

Fiscal Year 2027
Program
All-Inclusive
Care for the
Elderly Amount
that Would
Otherwise have
been Paid and
Capitation Rate
Report

Final Rates Effective July 1, 2026

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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), part of Mercer Health & Benefits LLC, has developed the Amount that Would Otherwise have been Paid (AWOP) for the Commonwealth's Program of All-Inclusive Care for the Elderly (PACE) for the 12-month period from July 1, 2026 through June 30, 2027 (fiscal year [FY] 2027).

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 effective January 2025.¹ CMS requirements under 42 CFR §460.182 state that the PACE Medicaid monthly capitation payment amounts represent the following:

- Is less than the amount that would have otherwise been paid under the State plan if not enrolled in PACE;
- Takes into account comparative frailty of participants; and
- Is a fixed amount regardless of changes in a participant's health status.²

This report provides the requisite PACE AWOP and rate documentation to the Commonwealth and to support the CMS review process. This report follows the general outline of the CMS January 2025 PACE Medicaid Capitation Rate Setting Guide, which is the latest version of the Guide available at the time of this report. This document is the result of collaboration between DMAS and Mercer. It should be read in its entirety and has been prepared under the direction of Brad Diaz, FSA, MAAA and Roger Figueroa, FSA, 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 Centers for Medicare & Medicaid Services, PACE Medicaid Capitation Rate-Setting Guide (n.d.), <https://www.medicaid.gov/medicaid/long-term-services-supports/downloads/pace-med-cap-rat-set-guid.pdf>

² 42 C.F.R. § 460.182 (2026), eCFR. Retrieved June 3, 2026, from <https://www.ecfr.gov/current/title-42/chapter-IV/part-460/section-460.182>

Section 2

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 seven PACE Organizations (POs) operate 15 sites in different regions as part of the VA PACE program: Appalachian Agency for Senior Citizens (AASC), Blue Ridge Independence at Home, Centra PACE, Cherry Blossom PACE, InnovAge VA PACE, Mountain Empire Older Citizens, Inc., and Sentara PACE.

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, behavioral health, and dental services. Additionally, PACE covers long-term services and supports (LTSS) including, but not limited to, nursing facility (NF), personal care, and adult day care.

Rate Structure

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

- Dual Eligible
- Non-Dual Eligible

The PACE AWOPs and capitation rates cover members residing in either a community or institutional setting. Each rate cell developed does not cross-subsidize payments to any other rate cell. While PACE AWOPs and capitation rates are permitted to vary by age, gender, geographic region, eligibility category, and/or Medicare status, Mercer determined that further granularity beyond the current structure would impact the credibility for the Non-Dual PACE AWOP and capitation rates, which already feature fewer caseloads.

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, 2026, which are unchanged from FY2026.

Region/County Mapping

Region	Counties
Central Virginia	Amelia, Brunswick, Caroline, Charles City, Chesterfield, Colonial Heights, Cumberland, Dinwiddie, Emporia, Essex, Franklin City, Fredericksburg, Goochland, Greenville, 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

Region	Counties
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

PACE AWOP Development Overview

The FY2027 PACE AWOPs were developed in accordance with Section 1 of CMS' PACE Medicaid Capitation Rate-Setting Guide effective January 1, 2025. The final AWOPs presented reflect all known benefit changes applicable to the PACE program.

The FY2027 PACE AWOPs were developed using a rate rebase approach, utilizing encounter and fee-for-service (FFS) 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 FY2027, if there was no PACE program, PACE-eligible members would have been enrolled in the Commonwealth's Cardinal Care Managed Care (CCMC) Managed Long-Term Services and Supports (MLTSS) program, as the MLTSS program covers members who are determined to be NF LOC. Therefore, these PACE AWOPs leverage and build upon Mercer's rate work related to the MLTSS managed care program. Each data adjustment and program change was reviewed in the context of the PACE AWOP to ensure applicability. Mercer has determined all adjustments documented in this report are applicable and appropriate for the PACE program. This will be discussed more fully in the remaining parts of this report.

PACE AWOP Change

The FY2027 PACE AWOPs represent an aggregate 8.26% increase from the final FY2026 PACE AWOPs effective July 1, 2025 (dated June 11, 2025). This is comprised of a 4.16% increase to the Dual PACE AWOPs and a 27.54% increase to the Non-Dual PACE AWOPs.

The main drivers of the change in the PACE AWOPs are attributed to updating the base data to reflect calendar year (CY) 2024 as the base data time period and the incorporation of state directed payments into the PACE AWOP development; state directed payments were not reflected in the FY2026 PACE AWOP. More details regarding the PACE AWOP methodology are provided within Section 3 of this report.

The following table includes the FY2027 PACE AWOPs along with a comparison to the prior PACE AWOPs.

PACE AWOP Change Summary

Rate Cell	FY2027 PACE AWOP ^{1,2}	FY2026 PACE AWOP ^{1,2}	Percentage Change
Dual ¹	\$7,559.72	\$7,258.04	4.16%
Non-Dual ¹	\$12,238.61	\$9,596.00	27.54%
All Populations Total¹	\$8,208.26	\$7,582.11	8.26%

Notes:

1. The statewide weighted average PACE AWOPs are provided for informational purposes only. All per member per months (PMPMs) reflected for the rate comparison are calculated using CCMC MLTSS projected enrollment for PACE eligibles and FY2027 PACE INST-HCBS Mix projections.
2. Figures above are gross of patient liability.

PACE Capitation Rate Development Overview

The FY2027 PACE capitation rates were developed by applying savings factors to the PACE AWOPs. The savings factors were provided by DMAS to ensure that the net PACE capitation rates are growing in parallel with their like-kind MLTSS population rates and that state directed payments are not reflected in the final PACE capitation rates. The PACE capitation rates are below the amount that would have otherwise been paid for FY2027 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 FY2027 PACE capitation rates along with a comparison to the prior rates.

PACE Rate Change Summary

Rate Cell	FY2027 Final Capitation Rates ^{1,2}	FY2026 Final Capitation Rates ^{1,2}	Percentage Change
Dual ¹	\$6,341.58	\$6,017.70	5.38%
Non-Dual ¹	\$8,443.28	\$8,044.89	4.95%
All Populations Total¹	\$6,595.57	\$6,262.69	5.32%

Notes:

1. The statewide weighted average rates are provided for informational purposes only and are developed using March 2026 PACE enrollment for both the FY2027 and FY2026 capitation rates.
2. Figures above are gross of patient liability.

Known Amendments

Mercer anticipates that there may be a need to issue an amendment to this report during the FY2027 time period due to material program changes to be potentially included in the Commonwealth's FY2027 budget, which would take effect on or after July 1, 2026. Mercer will work with the Commonwealth to identify any such program changes that necessitate an AWOP/rate update and will issue the amendment as timely as possible.

Section 3

Data

Mercer assisted the Commonwealth with the development of an AWOP methodology for PACE that complies with the CMS PACE AWOP requirements. The PACE AWOPs, 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 PACE AWOPs.

In FY2027, if there was no PACE program, PACE-eligible members would have been enrolled in the MLTSS program, as both programs cover members who are determined to be NF LOC. The MLTSS program is a fully capitated, risk-based 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 MLTSS is the only alternative Virginia program that PACE-eligible members would have otherwise been enrolled in, the PACE AWOPs are built upon the MLTSS rate structure and methodology.

To be eligible for enrollment in an MLTSS program managed care organization (MCO), individuals must 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 MLTSS program and documented in this rate report 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, MLTSS, 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 as they are not covered in the MLTSS managed care program.
- Are eligible in the aged, blind and disabled Medicaid coverage groups. Individuals in psychiatric residential treatment facilities are currently excluded.

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

The MLTSS Program Rate Cell Structure

Rate Cell	Description	TPL Category
Blended NH/HCBS waiver	NF and HCBS waiver 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)
HCBS with Private Duty Nursing (PDN) waiver	HCBS with PDN waiver subpopulation (Meet Specialized NF LOC for technology dependence)	Dual and Non-Dual

The PACE AWOP rate cell structure is developed to align with the MLTSS program rate cell structure and includes the NF, the HCBS waiver subpopulation, and DD waiver populations in the MLTSS program.

The PACE AWOP Rate Cell Structure

Rate Cell	Description	TPL Category
Institutional/HCBS Dual	NF (Institutional) HCBS waiver subpopulation (HCBS) DD waiver population (HCBS)	Dual (includes Medicare Part A or B)
Institutional/HCBS Non-Dual	NF (Institutional) HCBS waiver subpopulation (HCBS) DD waiver population (HCBS)	Non-Dual (includes Major, Minor, or No TPL)

Mercer calculates rates individually by NF Dual, NF Non-Dual, HCBS Dual, HCBS Non-Dual, DD Dual and DD Non-Dual in an effort to align detailed adjustments with the applicable population. The Commonwealth has elected to pay rates on a blended basis and as such, Mercer applies a blend based on observed enrollment for each subpopulation. Blending assumptions are discussed later in this report. Additionally, the HCBS with PDN waiver population was excluded as they were determined to be eligible but unlikely to enroll in PACE due to their relative higher frailty and dependence on ventilator/technology.

Base Data

The most recent and complete three years of experience available at the time of PACE AWOP and rate development were 2022, 2023, and 2024. Mercer reviewed the CY2024 data and determined that it was appropriate to use as the basis for FY2027 PACE AWOP and rate development. The encounter data reflects actual medical expense for the population enrolled in the MLTSS managed care program. To develop the FY2027 PACE AWOPs, the MLTSS program base data was used with the following adjustments to account for the comparative frailty of the PACE participants:

- Data was limited to those ages 55+ in the NF, the HCBS waiver subpopulation, and DD waiver populations.

Services for PACE-eligible members that are covered under Medicaid FFS are also included in the development of the PACE AWOP. This includes, but is not limited to, medical expenses for DD waiver services that are not covered under the managed care program. Along with describing the FFS and MLTSS 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, the CY2024 time period serves as the basis for FY2027 PACE AWOP development. Mercer received and validated actual encounter and FFS experience data from the MLTSS program submitted through the Encounter Data Warehouse System (EDWS) system for claims submitted through June 2025. Mercer validated the data and selected the CY2024 time period as the base for FY2027 PACE AWOP development.

Encounter Base Data Adjustments

Mercer reviewed the encounter data to ensure they were appropriate for the populations and services covered in the MLTSS program. This review included comparisons of the encounter data results at a rate cell and category of service (COS) level to the previous base data utilized in the FY2026 PACE AWOP and rate development and to the MCO-reported financials for CY2024. 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.
- Recovery of payments due to subrogation.

The following adjustments were also not included due either to the managed care contract, program administration, or rate setting methodology and were deemed unnecessary for the PACE AWOP development:

- Payments/Recoupments not processed through the Medicaid Management Information System (MMIS): Mercer relies on encounter data reported by the MCOs for the CCMC rate development. Mercer collaborates with the MCOs to reconcile the MMIS encounter data with their reported financials, which provides the MCOs an opportunity to report any material payments/recoupments not reflected in the MMIS. For the FY2027 rate development, the MCOs did not indicate any instance of material payments/recoupments occurring outside of MMIS and so no adjustment was necessary.
- Retrospective eligibility costs: Per the CCMC contract, members with retroactive eligibility coverage (other than newborns) are excluded from Medicaid managed care and results in no additional adjustments.
- TPL payments: The reported encounters already reflect application of any TPL payments and so no further adjustment is required.
- Copayments: Per the CCMC contract, the Contractors are prohibited from imposing any member cost sharing obligations (coinsurance, deductibles, and/or copayments) with the exception of Patient Pay responsibility for member obligations towards the cost of certain LTSS services.

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

- Duplicate claims removal.
- Claims not matched to individuals in the enrollment roster.

For the FY2027 PACE AWOP development, Mercer was made aware of incorrect billing patterns by two specific providers that resulted in significantly elevated FFS claim levels in CY2024. To ensure the base data represents the correct value of services delivered, Mercer applied an adjustment to reprice the FFS experience for the impacted members to align with the cost/utilization for equivalent non-impacted members in the same rate cell/region. If the residual FFS PMPM for the impacted members by rate cell/region was determined to be higher than the equivalent non-impacted population, no adjustment was made for those members. This adjustment resulted in the removal of \$91.2M in FFS claims from the CY2024 base data, with Mercer adding \$344,633 to reflect the repricing adjustment for the impacted members.

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

- Incurred but not Reported (IBNR) Claims
- Provider Incentives
- Pharmacy Efficiencies
- Institution of Mental Disease (IMD)
- Non-State Plan Services Removal

- Coronavirus Disease 2019 (COVID-19) Vaccine Cost Removal adjustment
- NH Per Diem Add-On Removal

IBNR Claims

The base period includes encounter and FFS data from the historical MLTSS population for the period of January 2024–December 2024, paid through June 2025. To account for any outstanding claim liabilities that would not have been reflected in the base encounter and FFS data, Mercer developed completion factors to apply to the base data. Claims payment triangles using monthly EDWS data from January 2024–June 2025 were analyzed to estimate the amount of outstanding claim liabilities due to claim payment lags for the EDWS data.

The completion factors used for PACE AWOP development were estimated separately for encounter and FFS data using PACE-eligible populations.

The adjustment resulted in an increase of approximately \$14.8 million in the CY2024 time period.

Provider Incentives

The MLTSS 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.

The provider incentive payment factors used for PACE AWOP development were estimated using PACE-eligible populations.

The adjustment resulted in an increase of approximately \$2.3 million in the CY2024 time period.

Pharmacy Efficiency Adjustments

After the base data was adjusted to reflect the populations and benefits expected to be covered for FY2027, 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 Virginia Medicaid managed care program be operated in an efficient, high-quality manner. Mercer confirms that these efficiency adjustments are reasonable and appropriate for the PACE program.

The pharmacy efficiency factors used for PACE AWOP development were estimated using PACE-eligible populations.

The final impacts by COS and rate cell for the combined pharmacy efficiency adjustments are included in Exhibit 1. The data, methodologies, and assumptions for each adjustment are described in further detail below.

Pharmacy Clinical Edits

Mercer performed a retrospective analysis of the CY2023 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.

The final adjustment applied a 100% target efficiency level (TEL) to the results.

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 CY2024 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 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.

The final adjustment applied a 100% TEL to the results.

Maximum Allowable Cost

Mercer performed an evaluation of CY2024 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 an FFS Medicaid program, which is comparable to the commercial MAC programs commonly used by MCOs or their subcontracted pharmacy benefit managers (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.
- **Virginia Common Core Formulary (CCF):** Brands that are preferred on the CCF are removed from the MAC analysis. Mercer also removed from the analysis generic prescriptions that were 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.

The final adjustment applied a 100% TEL to the results.

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 CY2024 professional encounter data to identify the drug-related health care common procedure coding system 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 average sales price (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.

The final adjustment applied a 100% TEL to the results.

The overall amount removed from the PACE encounter base for the pharmacy efficiency adjustment is \$3.7 million during the CY2024 time period.

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 IMD factors used for PACE AWOP development were estimated using PACE-eligible populations.

The combined adjustment (removal of costs associated with IMD long stays plus adjustment to reprice IMD short stays) resulted in a removal of \$25,507 in costs to the CY2024 time period.

Non-State Plan Services Removal

Mercer included an adjustment to remove services provided to members beyond those identified in the 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 vision, adult hearing, and environment modifications more than \$5,000 for the MLTSS population.

The non-state plan services removal factors used for PACE AWOP development were estimated using PACE-eligible populations.

The adjustment resulted in the removal of approximately \$1.4 million in costs from the CY2024 time period.

COVID-19 Vaccine Cost Removal

Mercer included an adjustment to remove costs related to the COVID-19 vaccine administration from the CY2024 base period. During a portion of the CY2024 time period, the costs directly associated with the COVID-19 vaccine administration were paid directly to the MCOs on a non-risk basis, and that payment was separate from the monthly capitation payments during that time period. Note the POs are not subject to this non-risk arrangement, therefore an adjustment was made later in the PACE AWOP development process to price in the COVID-19 vaccine cost for FY2027.

The COVID-19 vaccine cost removal factors used for PACE AWOP development were estimated using PACE-eligible populations.

The adjustment resulted in the removal of approximately \$0.2 million in costs from the CY2024 time period.

NH Per Diem Add-On Removal

In FY2024, this per diem add-on was set at \$6.13. Effective FY2025, this add-on payment was removed due to the Nursing Facility Value-Based Purchasing (NF VBP) separate payment term directed payment. Mercer developed a base data adjustment to calculate the removal of the increased unit cost for the NF COS utilization during the second half of FY2024.

The adjustment resulted in a removal of approximately \$14.8 million in the CY2024 time period.

In-Lieu-of Services

In-lieu-of services (ILOS) 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.” This includes stays at an IMD for individuals aged 21–64 who are receiving inpatient psychiatric or substance use disorder treatment, in lieu of receiving these services in an acute care hospital (psychiatric unit), as long as the length of stay is no longer than 15 days during the period of monthly capitation payment. As of the date of this report, there are no other ILOS authorized under CCMC, nor are there expected to be any others authorized for FY2027.

Changes to Covered Benefits

There are no changes to the State Plan covered benefits for FY2027.

Section 4

Projected Benefit Costs and Trends

Program change adjustments recognize the impact of benefit or eligibility changes occurring during and after the base data period. CMS requires that the managed care rate-setting methodology used to determine actuarially sound rates incorporate the results of any program changes that have taken place, or are anticipated to take place, between the start of the base period and the conclusion of the contract period.

It is also necessary to recognize the impact of medical trend patterns in the development of prospective rates and is described in the section below. For all adjustments listed in the 'Base Program Changes' section below, considerations were made in the trend analysis to ensure that program adjustments in costs due to fee schedule changes were accounted for only once in PACE AWOP development.

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 MLTSS 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 12.1.9 of the CCMC MCO contract. The same fee schedule changes applicable in FFS were implemented in the managed care program as noted in Section 12.1.12 of the CCMC MCO contract and are also applicable to PACE AWOP development. For the PACE AWOP development, Mercer developed the adjustments for the various fee schedule changes by utilizing encounters and FFS experience for 55+ PACE-eligible members.

- **Inpatient Hospital Reimbursement Changes:** Effective July 1, 2024, July 1, 2025, and July 1, 2026, inflation adjustments of 6.40%, 4.19%, and 3.20%, respectively, were made to reimbursement for inpatient hospital services due to FFS fee schedule changes.
- **Outpatient Hospital Reimbursement Changes:** Effective July 1, 2024, July 1, 2025, and July 1, 2026, inflation adjustments of 4.60%, 4.19%, and 3.20%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes.
- **Outpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2024, July 1, 2025, and July 1, 2026, inflation adjustments of 4.60%, 4.19% and 3.20%,

respectively, were made to reimbursement for outpatient CHKD services due to FFS fee schedule changes.

- **Freestanding Inpatient Psychiatric Hospital Reimbursement Changes:** Effective July 1, 2024, July 1, 2025, and July 1, 2026, inflation adjustments of 14.80%, 4.19%, and 3.20%, respectively, were made to reimbursement for freestanding inpatient psychiatric hospital services due to FFS fee schedule changes. DMAS provided a list of freestanding psychiatric hospitals.
- **Critical Access Hospitals:** Effective July 1, 2024, July 1, 2025, and July 1, 2026, increases of 17.20%, 4.19%, and 3.20% were made to inpatient services, respectively, and increases of 6.00%, 4.19%, and 3.20%, were made to outpatient services, respectively, to account for inflation and hospital rebasing changes. DMAS provided a list of the CAH impacted by this adjustment.
- **Type One Hospitals:** Effective July 1, 2024, July 1, 2025, and July 1, 2026, increases of 5.70%, 4.19%, and 3.20% were made to inpatient services, respectively, and adjustments of -37.40%, 4.19% and 3.20% were made to outpatient services, respectively, to account for inflation and hospital rebasing changes. DMAS provided a list of type one hospitals subject to this adjustment.
- **Acute Inpatient Psychiatric Hospital Reimbursement Changes:** Effective July 1, 2024, July 1, 2025, and July 1, 2026, inflation adjustments of 17.40%, 4.19%, and 3.20%, respectively, were made to reimbursement for inpatient psychiatric services provided at acute hospitals due to FFS fee schedule changes.
- **Hospice:** Effective July 1, 2024, July 1, 2025, and July 1, 2026, increases of 2.80%, 2.90% and 2.90%, respectively, were made due to FFS fee schedule changes.
- **Home Health Adjustment:** Effective July 1, 2024, July 1, 2025, and July 1, 2026, increases of 4.00%, 3.70%, and 3.40%, respectively, were made to reimbursement for home health services due to FFS fee schedule changes.
- **Personal Care and Respite Care Adjustment:** Effective July 1, 2024 and July 1, 2025, increases of 2.00% and 2.00%, respectively, were made to reimbursement for personal care and respite care services.
- **NF Adjustment:** Effective July 1, 2024, July 1, 2025, and July 1, 2026, increases of 3.34%, 3.98%, and 3.30%, respectively, were made to reimbursement for NF services due to FFS fee schedule changes. Effective July 1, 2024, July 1, 2025, and July 1, 2026, increases of 3.83%, 3.98%, and 3.30%, respectively, were made to reimbursement for specialized care in NF settings.
- **Consumer-Directed Facilitation Services:** Effective July 1, 2024, DMAS added funds to increase the rates for consumer-directed management training, initial comprehensive visits, routine visits, and reassessment visits.
- **Durable Medical Equipment (DME) Enteral Supplies:** Effective July 1, 2024, the DME rate for enteral products increased to 100% of the Medicare rural rate or non-rural rate if rural rate does not exist.

- **Substance Use Disorder Services:** Effective July 1, 2025, a 6.50% increase was effective for substance use disorder services. DMAS provided a list of procedure codes subject to this adjustment.
- **DD Waiver Services:** Effective July 1, 2024, and July 1, 2025, 3.00% increases were effective for certain procedure codes for DD waiver services within the Employment and Day Options, Residential Options, Medical and Behavioral Support Options (including Skilled and Private Duty Nursing), and Benefits Planning services. Additionally, effective July 1, 2024 and July 1, 2025, 2.00% increases were effective for Personal and Respite Care codes covered under the DD waiver and are reflected in this adjustment.

Common Core Formulary

Effective January 1, 2026, a change was made to the CCF including the addition of Humira biosimilar to preferred status; Humira brand was changed to non-preferred status. Members will be transitioned to one of the preferred biosimilars by the effective date of this change. The CCF adjustment reflects the cost savings of switching to required biosimilars and utilizes encounters for 55+ PACE-eligible members to develop the impact.

Trend

As part of the FY2027 PACE AWOP development process, Mercer reviewed detailed historical encounter and FFS data summarized by month of service and grouped by major COS and population type. Mercer reviewed 45 months of historical encounter data from January 2022 to September 2025, with runout through September 2025. The analysis included 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 MLTSS 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 2022, 2023, 2024, and emerging 2025 encounter and FFS data for the 55+ PACE-eligible populations to confirm the appropriateness of the selected trends. Where applicable, Mercer selected trend assumptions that were specific to the review of experience for the PACE-eligible populations. These selections typically reflect utilization or shifting service mix patterns in certain categories of service that are unique to the PACE-eligible population.

Mercer's trend analysis also takes into account the impact of other rating adjustments that may be addressed elsewhere in the rate development, so as to prevent any duplication of its impact in trend development. Therefore, Mercer has normalized the claims data underlying the trend analysis to reflect fee schedule changes and other applicable programmatic changes.

Mercer's pharmacy trend development process 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. 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. Mercer also evaluates impacts on utilization associated with programmatic changes such as stricter authorization criteria on GLP-1 weight management agents and other marketplace changes.

To further supplement the trend analysis, Mercer reviewed information from proprietary work with other states' Medicaid programs, publicly available reports on general health expenditure trend and Medicaid trends, and Bureau of Labor Statistics Consumer Price Index medical trend information. These sources provide a cross-section of information pertaining to the dynamics of the health care marketplace that help inform the process of developing prospective trend assumptions. This information combined with actuarial judgement was used to develop the final trend assumptions used in the FY2027 PACE AWOP.

Trends are comprised of changes in unit cost and utilization, which lead to an ultimate change in the PMPM trend. Final PMPM trend assumptions can be seen in Exhibit 3 and Exhibit 5. Overall, Mercer is reflecting comparable trend assumptions for the Institutional Dual and HCBS/Institutional Non-Dual populations that were assumed in the FY2026 PACE AWOP development. Trends for the HCBS Dual populations were lowered relative to the FY2026 assumptions, based on more stable utilization/unit cost trends for personal and respite care services that were observed in emerging experience in CY2025.

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	0.26%
HCBS Dual	Statewide	2.33%
Institutional Non-Dual	Statewide	1.64%
HCBS Non-Dual	Statewide	3.46%

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 FY2027 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 MLTSS MCOs continue to negotiate competitive rebate agreements with their 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. Mercer notes that DMAS does not retain any portion of MCO collected rebates. The rebate assumptions applied to the FY2027 PACE AWOPs 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.

The pharmacy rebates factors used for PACE AWOP development were the same pharmacy rebates factors used for MLTSS. No adjustments were made for the PACE AWOP development because Mercer determined there to be no material difference in pharmacy rebates factors between the PACE-eligible population and the MLTSS population.

COVID-19 Vaccine Expense for Non-Dual Populations

Effective October 1, 2024, COVID-19 vaccine-related services that were previously covered under non-risk arrangements will be carved into managed care. The MCOs will be responsible for the cost to administer COVID-19 vaccines in addition to the ingredient cost of the COVID-19 vaccine itself. The ingredient cost of the vaccines for Non-Duals adults will be paid for by the MCOs. The cost of the vaccine and the administration of the vaccine for Dual populations in the MLTSS program is covered by Medicare, therefore they are excluded from the adjustment buildup.

Mercer leveraged historical utilization of COVID-19 vaccination rates, along with clinical and pharmacy review, to develop vaccination ingredient cost and utilization projections expected for FY2027.

The COVID-19 vaccine expense adjustment factors for non-dual populations used for PACE AWOP development were estimated using the PACE-eligible population.

Section 5

Projected Non-Benefit Costs and Institutional Enrollment Mix

This section describes the administrative costs, care management, underwriting gain, relevant taxes, and how they were incorporated into the rates. The PACE AWOPs represent a valuation of what the Commonwealth would have otherwise paid in the absence of the PACE program for a similar population. Because the Commonwealth has a mandatory managed care program and a person would be enrolled in an MLTSS MCO in the absence of PACE, the PACE AWOPs include a non-medical expense load that is representative of the MLTSS 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 incurred in the MLTSS program. Mercer certified public accountants and financial consultants reviewed the administrative expenses reported in the MCOs' FY2025 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 or costs that are accounted for separately. These may include, but are not limited to, premium taxes that are not applicable to Medicaid plans, marketing/lobbying fees, and 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 FY2027 contract period for a total of 24 months and adjusted further to reflect the impact of changes to enrollment levels between the admin starting point and contract period.

The Statewide administrative cost with all adjustments is \$306.15 PMPM.

Care Management

Included in the historical administrative expense are costs related to care management which allows MCOs 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. Mercer reviewed the care management expenses as reported in the financial reports for reasonability and appropriateness as related to the contractual requirements and determined no adjustment to the reported care management expenses were necessary.

Underwriting Gain

Actuarial soundness requires that capitation rates consider all necessary and reasonable costs the MCO incurs to satisfy the terms of the contract. Mercer develops an underwriting gain component expressed as a percentage of the premium rate that provides for the cost of capital and a margin for risk appropriate for the covered populations under the MLTSS program. In developing the margin, Mercer considers data such as state and federal taxes and DMAS-MCO reported financials, including statutory annual statements filed with state insurance regulators. Mercer applies assumptions that are consistent with the underlying rate development factors such as enrollment, projected medical costs, and other non-benefit costs, such as administration and care management.

Mercer considered these modeled scenarios to arrive at a final underwriting gain assumption of 1.25% to the final premium rates for the NH and HCBS rate cells. For DD services that are carved out from MLTSS and will continue to be provided in FFS, no underwriting gain was applied.

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

Institutional Enrollment Mix

The PACE AWOPs effective July 1, 2026, for the PACE-eligible population are blended based on a weighted average of the AWOPs for PACE eligibles residing in NHs and eligibles in the HCBS/DD waivers.

The projected FY2027 Institutional/HCBS base mix was calculated using actual enrollment through March 2026, with consideration of historical enrollment patterns between the Institutional/HCBS populations. Overall, Mercer expects NH and HCBS enrollment mix to shift more towards HCBS relative to FY2026, due to higher observed growth in enrollment for the HCBS population relative to the NH population.

The Institutional/HCBS enrollment mix assumed for FY2027 by region and dual status are displayed in the table below.

FY2027 PACE Institutional Enrollment Mix		
Region	Dual	Non-Dual
Central Virginia	32.78%	25.51%
Charlottesville/Western	38.58%	23.56%
Northern/Winchester	20.88%	10.62%
Roanoke/Alleghany	43.68%	27.23%
Southwest	53.98%	48.10%
Tidewater	30.48%	22.19%

Exhibit 6 displays the final PACE AWOPs using the projected mix for FY2027.

Section 6

Medicaid Managed Care Data and PACE AWOP Development

The purpose of this section is to address other adjustments considered in the PACE AWOP development related to the reliance on MLTSS data and rates that were not already mentioned.

Delivery System Provider Payment Initiatives

The development of FY2027 PACE AWOP includes delivery system provider payment initiatives that are paid as separate payment terms. The CMS RDG defines provider payment initiatives as those that require managed care plans to:

- “Implement value-based purchasing models for provider reimbursement, such as pay for performance arrangements, bundled payments, or other service payment models intended to recognize value or outcomes over volume of services;
- Participate in a multi-payer or Medicaid-specific delivery system reform or performance improvement initiative;
- Adopt a minimum fee schedule for network providers that provide a particular service under the contract;
- Provide a uniform dollar or percentage increase for network providers that provide a particular service under the contract; or
- Adopt a maximum fee schedule for network providers that provide a particular service under the contract, so long as the MCO retains the ability to reasonably manage risk and has discretion in accomplishing the goals of the contract.”

The following items address the Commonwealth’s provider payment initiatives that are either under CMS review, have been approved or will be submitted to CMS for approval. There are not any requirements regarding the reimbursement rates plans must pay to any providers beyond those specified in the rate report as a directed payment or authorized under applicable law, regulation, or waiver.

The directed payment estimates for each of the separate payment term arrangements noted below will be included in the final PACE AWOP. Mercer assumes Medicare is the primary payer for inpatient, outpatient, and physician services, and state directed payments for those service categories therefore exclude amounts attributable to Dual members. Mercer further assumes that Medicare is not treated as the primary payer for NF services, so the NF VBP arrangement includes amounts attributable to Dual members. State directed payment arrangements that apply to the Physicians Affiliated with CHKD and State Government Owned Nursing Facilities arrangements pertain solely to children’s hospitals, are not

applicable to the PACE-eligible population, and have been excluded from these estimates. Further details regarding amounts by state directed payment arrangement are reflected in Exhibit 8.

Control name of the State Directed Payment	Type of Payment	Brief Description
Private Hospital VA_Fee_IPH.OPH_Renewal_20260701-20270630	Uniform Percentage Increase	Uniform increase is determined by Virginia based on reimbursement levels compared to Medicare for inpatient and outpatient services.
Non-State Gov. VA_Fee_IPH.OPH2_Renewal_20260701-20270630	Uniform Percentage Increase	Uniform increase is determined by Virginia based on the upper payment limit (UPL) gap for each type of provider.
Physicians VA_Fee_AMC_Renewal_20260701-20270630	Uniform Percentage Increase	Uniform increase is determined by Virginia based on the UPL gap for each type of provider.
CRMC VA_Fee_Oth2_Renewal_20260701-20270630	Uniform Percentage Increase	Uniform increase is determined by Virginia based on the UPL gap for each type of provider.
Riverside VA_Fee_AMC.PC.SP_Renewal_20260701-20270630	Uniform Percentage Increase	Uniform increase is determined by the Commonwealth.
Sentara VA_Fee_AMC.PC.SP3_Renewal_20260701-20270630	Uniform Percentage Increase	Uniform increase is determined by the Commonwealth.
Valley VA_Fee_AMC.PC.SP2_Renewal_20260701-20270630	Uniform Percentage Increase	Uniform increase is determined by the Commonwealth.
NF VBP VA_VBP_NF_Renewal_20260701-20270630	Value-Based Payment	Facility payments based on how facilities perform against set thresholds on six performance measures.

Acuity Adjustment for PACE Frailty

PACE rates were developed using aged 55+ PACE-eligible populations. All rating components of the PACE AWOP were reviewed, and in certain circumstances selected, to specifically account for utilization, cost, and acuity differences between CCMC and PACE-eligible populations. There was no additional acuity adjustment to reflect the expected costs and frailty of the comparable PACE population.

PACE Eligible Population Enrolled in MLTSS

To develop the FY2027 PACE AWOPs, the MLTSS program projected enrollment was used with adjustments to account for the comparative frailty and eligibility requirements of the PACE participants.

The percentage of PACE Eligibles enrolled in MLTSS for FY2027 are displayed in the table below.

FY2027 PACE Eligible Population Enrolled in MLTSS		
Rate Cell	Region	% of PACE Eligible Enrolled in MLTSS
Institutional Dual	Statewide	96.4%
HCBS Dual	Statewide	72.5%
Institutional Non-Dual	Statewide	78.2%
HCBS Non-Dual	Statewide	20.2%

Section 7

PACE Rate Methodology

The FY2027 PACE capitation rates were developed on a PMPM basis that aligns with the blended Institutional/HCBS AWOP rate cells that vary based on region and Dual status. The FY2027 PACE capitation rates were developed by applying separate savings factors to the PACE AWOP at the rate cell and region level. These factors were calculated to reflect the varying impact of state directed payments that are applied at the rate cell and region level. The savings factors were provided by DMAS to ensure that the net PACE capitation rates are growing in parallel with their like-kind MLTSS population rates and do not reflect any funding for state directed payments for separate payment terms.

The savings factors by rate cell and region are displayed in the table below.

FY2027 Savings Factor		
Region	Dual	Non-Dual
Central Virginia	-13.05%	-29.01%
Charlottesville/Western	-14.02%	-28.09%
Northern/Winchester	-12.71%	-24.30%
Roanoke/Alleghany	-14.09%	-30.78%
Southwest	-15.66%	-34.20%
Tidewater	-10.54%	-29.68%

As all PACE rates are below the associated PACE AWOPs, they satisfy the CMS requirement under 42 CFR §460.182(b)(1) that the PACE Medicaid monthly capitation payment amounts are “less than the amount that would otherwise have been paid under the State Plan if the participants were not enrolled under the PACE program”.

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

Patient Liability

Both the PACE AWOPs 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 FY2027.

Section 8

Information Reliance and Disclosures

This report assumes items in the Medicaid State Plan or waiver, 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 PACE AWOP development and PACE capitation rate-setting purposes. 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 the PACE AWOPs and PACE capitation rates in Exhibit 7 on behalf of the Commonwealth to demonstrate compliance with CMS requirements under 42 CFR §460.182(b) and in accordance with applicable law and regulations. Use of these PACE AWOPs and PACE capitation rates for any purpose beyond that stated may not be appropriate. Mercer confirms that the PACE AWOPs and PACE capitation rates are not being certified by an actuary. Thus, Mercer understands that the documentation requirements under Section 3 of CMS' PACE Medicaid Capitation Rate Setting Guide (dated January 2025) would not apply.

PACE AWOPs 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 PACE AWOPs and PACE capitation rates may not be appropriate for their particular circumstance, and Mercer disclaims any responsibility for the use of these PACE AWOPs and PACE capitation rates by POs for any purpose. Mercer

recommends that any PO considering contracting with the Commonwealth should analyze its own projected medical expense, administrative expense, and any other premium needs for comparison to these PACE capitation rates before deciding whether to contract with the Commonwealth.

The Commonwealth understands that Mercer is not engaged in the practice of law, or in providing advice on taxation matters. This report, which may include commenting on legal or taxation issues or regulations, does not constitute and is not a substitute for legal or taxation advice. Accordingly, Mercer recommends 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.

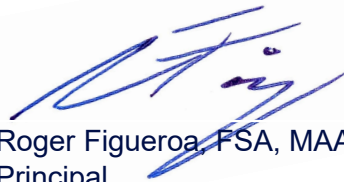
This report assumes the reader is familiar with the Virginia Medicaid and PACE programs, Medicaid eligibility rules, and financing and actuarial rating techniques. It has been prepared exclusively for the Commonwealth, CMS, and POs, and should not be relied upon by third parties. Other readers should 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 Brad Diaz at +1 612 642 8756 or Roger Figueroa at +1 470 548 8862.

Sincerely,



Brad Diaz, FSA, MAAA
Principal



Roger Figueroa, FSA, MAAA
Principal

Exhibit 1

Base Sheets

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Institutional Dual
Member Months:	153,559
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 10,850	1,448	113	\$ 7.49	\$ 0.07	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	113	\$ 7.49	\$ 0.07
Adult Day Care	\$ 6,849	108	8	\$ 63.42	\$ 0.04	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 63.42	\$ 0.04
Case Management Services	\$ 28,501	80	6	\$ 356.26	\$ 0.19	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 356.25	\$ 0.19
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 455,314	4,552	356	\$ 100.03	\$ 2.97	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	356	\$ 100.02	\$ 2.97
Consumer Directed-Personal Care	\$ 1,179,687	51,456	4,021	\$ 22.93	\$ 7.68	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,030	\$ 22.93	\$ 7.70
Consumer Directed-Respite Care	\$ 333,395	10,107	790	\$ 32.99	\$ 2.17	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	792	\$ 32.99	\$ 2.18
DME/Supplies	\$ 985,863	6,185	483	\$ 159.40	\$ 6.42	0.54%	0.00%	0.00%	-0.08%	0.00%	0.00%	0.00%	485	\$ 159.43	\$ 6.45
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 54,742	1,621	127	\$ 33.77	\$ 0.36	1.32%	0.00%	0.00%	-0.27%	-0.69%	0.00%	0.00%	128	\$ 33.57	\$ 0.36
Home Health Services	\$ 16,864	55	4	\$ 306.62	\$ 0.11	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 306.62	\$ 0.11
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 6,714,231	9,810	767	\$ 684.43	\$ 43.72	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	785	\$ 684.43	\$ 44.77
Inpatient-Psych	\$ 74,442	278	22	\$ 267.78	\$ 0.48	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 266.00	\$ 0.49
Lab/Radiology	\$ 251,470	19,167	1,498	\$ 13.12	\$ 1.64	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,506	\$ 13.12	\$ 1.65
Medicare Crossover-IP	\$ 3,943,061	16,558	1,294	\$ 238.14	\$ 25.68	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,325	\$ 238.14	\$ 26.29
Medicare Crossover-NF	\$ 6,429,595	665,096	51,974	\$ 9.67	\$ 41.87	0.54%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	52,256	\$ 9.66	\$ 42.08
Medicare Crossover-OP	\$ 1,716,074	10,788	843	\$ 159.07	\$ 11.18	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	848	\$ 159.07	\$ 11.24
Medicare Crossover-Other	\$ 554,450	26,196	2,047	\$ 21.17	\$ 3.61	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,058	\$ 21.17	\$ 3.63
Medicare Crossover-Physician	\$ 1,935,915	215,423	16,834	\$ 8.99	\$ 12.61	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,056	\$ 8.99	\$ 12.77
Nursing Facility	\$ 1,295,338,103	4,346,507	339,662	\$ 298.02	\$ 8,435.44	0.54%	0.00%	0.00%	0.00%	0.00%	-1.02%	0.00%	341,502	\$ 294.97	\$ 8,394.39
Other Waiver Services	\$ 59,052	547	43	\$ 107.96	\$ 0.38	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 107.95	\$ 0.39
Outpatient-ER	\$ 276,181	1,569	123	\$ 176.02	\$ 1.80	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	123	\$ 176.02	\$ 1.81
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,639,516	5,402	422	\$ 303.50	\$ 10.68	0.53%	0.00%	0.00%	-0.08%	0.00%	0.00%	0.00%	423	\$ 304.52	\$ 10.72
Personal Care Agency-Personal Care	\$ 44,968	2,156	168	\$ 20.86	\$ 0.29	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	169	\$ 20.86	\$ 0.29
Personal Care Agency-Respite Care	\$ 1,944	100	8	\$ 19.44	\$ 0.01	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 19.44	\$ 0.01
Pharmacy	\$ 603,800	81,232	6,348	\$ 7.43	\$ 3.93	0.01%	-1.81%	0.00%	0.00%	-1.13%	0.00%	0.00%	6,348	\$ 7.29	\$ 3.86
Physician-Anesthesia	\$ 11,584	16,539	1,292	\$ 0.70	\$ 0.08	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,310	\$ 0.70	\$ 0.08
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 2,701,855	136,961	10,703	\$ 19.73	\$ 17.59	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	10,845	\$ 22.02	\$ 19.90
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 660,597	43,013	3,361	\$ 15.36	\$ 4.30	1.29%	0.00%	0.00%	-2.31%	-0.22%	0.00%	0.00%	3,379	\$ 15.08	\$ 4.25
Physician-Psych	\$ 280,032	9,640	753	\$ 29.05	\$ 1.82	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	763	\$ 29.05	\$ 1.85
Physician-Specialist	\$ 317,358	13,004	1,016	\$ 24.40	\$ 2.07	1.33%	0.00%	0.00%	-15.55%	0.00%	0.00%	0.00%	746	\$ 28.43	\$ 1.77
Physician-Vision	\$ 252,141	7,988	624	\$ 31.56	\$ 1.64	1.33%	0.00%	0.00%	-94.09%	0.00%	0.00%	0.00%	75	\$ 15.65	\$ 0.10
Transportation/Emergency	\$ 76,278	417	33	\$ 182.92	\$ 0.50	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 182.92	\$ 0.50
Transportation/Non-emergency	\$ 14,787,511	86,663	6,772	\$ 170.63	\$ 96.30	0.54%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	6,806	\$ 170.64	\$ 96.78
Gross Medical Total	\$ 1,341,742,221	5,790,665			\$ 8,737.63	0.56%	0.00%	0.00%	-0.02%	0.00%	-0.99%	0.02%			\$ 8,699.69

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Institutional Dual
Member Months:	34,851
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 8,224	1,370	472	\$ 6.00	\$ 0.24	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	473	\$ 6.00	\$ 0.24
Adult Day Care	\$ 3,872	62	21	\$ 62.45	\$ 0.11	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21	\$ 62.45	\$ 0.11
Case Management Services	\$ 4,562	14	5	\$ 325.84	\$ 0.13	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 325.80	\$ 0.13
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 141,609	1,541	531	\$ 91.89	\$ 4.06	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	532	\$ 91.90	\$ 4.07
Consumer Directed-Personal Care	\$ 187,050	8,925	3,073	\$ 20.96	\$ 5.37	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,080	\$ 20.96	\$ 5.38
Consumer Directed-Respite Care	\$ 64,842	3,023	1,041	\$ 21.45	\$ 1.86	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,043	\$ 21.45	\$ 1.86
DME/Supplies	\$ 278,240	1,523	524	\$ 182.69	\$ 7.98	0.54%	0.00%	0.00%	-0.18%	0.00%	0.00%	0.00%	527	\$ 182.48	\$ 8.01
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 12,471	329	113	\$ 37.90	\$ 0.36	1.31%	0.00%	0.00%	0.00%	-1.57%	0.00%	0.00%	114	\$ 37.53	\$ 0.36
Home Health Services	\$ 3,416	8	3	\$ 427.00	\$ 0.10	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 427.00	\$ 0.10
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 1,080,430	1,751	603	\$ 617.04	\$ 31.00	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	617	\$ 617.04	\$ 31.74
Inpatient-Psych	\$ 11,836	14	5	\$ 845.46	\$ 0.34	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 843.92	\$ 0.34
Lab/Radiology	\$ 66,145	4,324	1,489	\$ 15.30	\$ 1.90	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,497	\$ 15.30	\$ 1.91
Medicare Crossover-IP	\$ 1,057,601	4,339	1,494	\$ 243.74	\$ 30.35	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,530	\$ 243.74	\$ 31.07
Medicare Crossover-NF	\$ 1,713,034	167,803	57,778	\$ 10.21	\$ 49.15	0.54%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	58,091	\$ 10.21	\$ 49.41
Medicare Crossover-OP	\$ 462,568	2,868	988	\$ 161.29	\$ 13.27	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	993	\$ 161.29	\$ 13.34
Medicare Crossover-Other	\$ 135,708	5,899	2,031	\$ 23.01	\$ 3.89	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,042	\$ 23.01	\$ 3.91
Medicare Crossover-Physician	\$ 430,548	61,695	21,243	\$ 6.98	\$ 12.35	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,524	\$ 6.98	\$ 12.52
Nursing Facility	\$ 295,095,389	979,371	337,220	\$ 301.31	\$ 8,467.34	0.54%	0.00%	0.00%	0.00%	0.00%	-1.01%	0.00%	339,047	\$ 298.26	\$ 8,427.09
Other Waiver Services	\$ 15,631	155	53	\$ 100.85	\$ 0.45	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 100.85	\$ 0.45
Outpatient-ER	\$ 66,810	370	127	\$ 180.57	\$ 1.92	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	128	\$ 180.57	\$ 1.93
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 437,790	1,167	402	\$ 375.14	\$ 12.56	0.53%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	401	\$ 377.51	\$ 12.61
Personal Care Agency-Personal Care	\$ 4,954	257	88	\$ 19.31	\$ 0.14	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	89	\$ 19.31	\$ 0.14
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 134,347	20,064	6,908	\$ 6.70	\$ 3.85	0.01%	-1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	6,910	\$ 6.57	\$ 3.79
Physician-Anesthesia	\$ 2,939	4,226	1,455	\$ 0.70	\$ 0.08	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,474	\$ 0.70	\$ 0.09
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 672,191	32,057	11,038	\$ 20.97	\$ 19.29	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	11,185	\$ 23.41	\$ 21.82
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 175,611	11,223	3,864	\$ 15.65	\$ 5.04	1.33%	0.00%	0.00%	-1.64%	0.00%	0.00%	0.00%	3,904	\$ 15.43	\$ 5.02
Physician-Psych	\$ 70,759	2,632	906	\$ 26.88	\$ 2.03	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	918	\$ 26.88	\$ 2.06
Physician-Specialist	\$ 81,329	3,145	1,083	\$ 25.86	\$ 2.33	1.33%	0.00%	0.00%	-11.14%	0.00%	0.00%	0.00%	849	\$ 29.70	\$ 2.10
Physician-Vision	\$ 40,928	1,349	464	\$ 30.34	\$ 1.17	1.33%	0.00%	0.00%	-93.71%	0.00%	0.00%	0.00%	56	\$ 16.01	\$ 0.07
Transportation/Emergency	\$ 14,775	88	30	\$ 167.90	\$ 0.42	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30	\$ 167.90	\$ 0.43
Transportation/Non-emergency	\$ 4,391,974	26,280	9,049	\$ 167.12	\$ 126.02	0.54%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	9,094	\$ 167.14	\$ 126.66
Gross Medical Total	\$ 306,867,582	1,347,872			\$ 8,805.13	0.56%	0.00%	0.00%	-0.02%	0.00%	-0.97%	0.03%			\$ 8,768.77

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Institutional Dual
Member Months:	26,471
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 481	35	16	\$ 13.75	\$ 0.02	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16	\$ 13.75	\$ 0.02
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 9,198	25	11	\$ 367.92	\$ 0.35	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 367.92	\$ 0.35
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 72,035	546	248	\$ 131.93	\$ 2.72	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	248	\$ 131.89	\$ 2.73
Consumer Directed-Personal Care	\$ 81,907	3,937	1,785	\$ 20.81	\$ 3.09	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,789	\$ 20.81	\$ 3.10
Consumer Directed-Respite Care	\$ 19,019	1,020	462	\$ 18.65	\$ 0.72	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	463	\$ 18.65	\$ 0.72
DME/Supplies	\$ 124,119	936	424	\$ 132.61	\$ 4.69	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	427	\$ 132.61	\$ 4.71
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 18,399	611	277	\$ 30.11	\$ 0.70	1.33%	0.00%	0.00%	0.00%	-0.81%	-1.01%	0.00%	279	\$ 29.76	\$ 0.69
Home Health Services	\$ 3,455	4	2	\$ 863.63	\$ 0.13	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 863.63	\$ 0.13
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 583,705	1,160	526	\$ 503.19	\$ 22.05	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	538	\$ 503.19	\$ 22.58
Inpatient-Psych	\$ 29,238	66	30	\$ 443.00	\$ 1.10	2.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 442.05	\$ 1.13
Lab/Radiology	\$ 39,434	2,931	1,329	\$ 13.45	\$ 1.49	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,336	\$ 13.45	\$ 1.50
Medicare Crossover-IP	\$ 544,191	2,177	987	\$ 249.97	\$ 20.56	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,011	\$ 249.97	\$ 21.05
Medicare Crossover-NF	\$ 1,043,390	118,042	53,512	\$ 8.84	\$ 39.42	0.54%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	53,800	\$ 8.83	\$ 39.59
Medicare Crossover-OP	\$ 306,026	2,066	937	\$ 148.12	\$ 11.56	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	942	\$ 148.12	\$ 11.62
Medicare Crossover-Other	\$ 64,858	4,213	1,910	\$ 15.39	\$ 2.45	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,920	\$ 15.39	\$ 2.46
Medicare Crossover-Physician	\$ 391,064	39,354	17,840	\$ 9.94	\$ 14.77	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,071	\$ 9.94	\$ 14.97
Nursing Facility	\$ 222,324,543	753,990	341,803	\$ 294.86	\$ 8,398.80	0.54%	0.00%	0.00%	0.00%	0.00%	-1.03%	0.00%	343,655	\$ 291.82	\$ 8,357.00
Other Waiver Services	\$ 9,430	98	44	\$ 96.23	\$ 0.36	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 96.22	\$ 0.36
Outpatient-ER	\$ 57,639	284	129	\$ 202.95	\$ 2.18	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	129	\$ 202.95	\$ 2.19
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 355,596	1,117	506	\$ 318.35	\$ 13.43	0.54%	0.00%	0.00%	-0.12%	0.00%	0.00%	0.00%	508	\$ 318.82	\$ 13.49
Personal Care Agency-Personal Care	\$ 2,380	120	54	\$ 19.83	\$ 0.09	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55	\$ 19.83	\$ 0.09
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 92,148	6,207	2,814	\$ 14.85	\$ 3.48	0.01%	-1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	2,814	\$ 14.58	\$ 3.42
Physician-Anesthesia	\$ 545	1,841	835	\$ 0.30	\$ 0.02	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	846	\$ 0.30	\$ 0.02
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 520,773	27,601	12,512	\$ 18.87	\$ 19.67	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	12,679	\$ 21.06	\$ 22.25
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 65,379	4,244	1,924	\$ 15.40	\$ 2.47	1.25%	0.00%	0.00%	-3.90%	0.00%	0.00%	0.00%	1,902	\$ 15.16	\$ 2.40
Physician-Psych	\$ 47,673	1,496	678	\$ 31.87	\$ 1.80	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	687	\$ 31.87	\$ 1.82
Physician-Specialist	\$ 54,836	1,892	858	\$ 28.98	\$ 2.07	1.33%	0.00%	0.00%	-12.27%	0.00%	0.00%	0.00%	642	\$ 34.45	\$ 1.84
Physician-Vision	\$ 60,868	1,896	860	\$ 32.10	\$ 2.30	1.33%	0.00%	0.00%	-94.86%	0.00%	0.00%	0.00%	98	\$ 14.60	\$ 0.12
Transportation/Emergency	\$ 21,689	82	37	\$ 264.50	\$ 0.82	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 264.50	\$ 0.82
Transportation/Non-emergency	\$ 2,550,440	16,618	7,533	\$ 153.47	\$ 96.35	0.54%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	7,571	\$ 153.46	\$ 96.83
Gross Medical Total	\$ 229,494,458	994,609			\$ 8,669.66	0.55%	0.00%	0.00%	-0.03%	0.00%	-1.00%	0.03%			\$ 8,630.00

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	Institutional Dual
Member Months:	24,970
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 835	24	12	\$ 34.78	\$ 0.03	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 34.78	\$ 0.03
Adult Day Care	\$ 347	5	2	\$ 69.30	\$ 0.01	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 69.30	\$ 0.01
Case Management Services	\$ 8,451	24	12	\$ 352.11	\$ 0.34	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 352.10	\$ 0.34
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 36,537	727	349	\$ 50.26	\$ 1.46	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	350	\$ 50.26	\$ 1.47
Consumer Directed-Personal Care	\$ 492,248	18,549	8,914	\$ 26.54	\$ 19.71	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,935	\$ 26.54	\$ 19.76
Consumer Directed-Respite Care	\$ 85,934	3,177	1,527	\$ 27.05	\$ 3.44	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,530	\$ 27.05	\$ 3.45
DME/Supplies	\$ 83,927	1,053	506	\$ 79.70	\$ 3.36	0.54%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%	508	\$ 79.79	\$ 3.38
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 5,678	105	50	\$ 53.11	\$ 0.22	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 53.11	\$ 0.23
Home Health Services	\$ 3,018	32	15	\$ 94.31	\$ 0.12	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 94.31	\$ 0.12
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 682,074	1,146	551	\$ 595.18	\$ 27.32	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	564	\$ 595.18	\$ 27.97
Inpatient-Psych	\$ 5,035	44	21	\$ 114.44	\$ 0.20	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 114.44	\$ 0.21
Lab/Radiology	\$ 34,623	2,934	1,410	\$ 11.80	\$ 1.39	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,418	\$ 11.80	\$ 1.39
Medicare Crossover-IP	\$ 524,152	2,310	1,110	\$ 226.91	\$ 20.99	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,137	\$ 226.91	\$ 21.49
Medicare Crossover-NF	\$ 1,120,242	107,886	51,847	\$ 10.38	\$ 44.86	0.54%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	52,127	\$ 10.38	\$ 45.09
Medicare Crossover-OP	\$ 310,706	1,490	716	\$ 208.53	\$ 12.44	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	720	\$ 208.53	\$ 12.51
Medicare Crossover-Other	\$ 70,101	3,906	1,877	\$ 17.95	\$ 2.81	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,887	\$ 17.95	\$ 2.82
Medicare Crossover-Physician	\$ 307,027	33,128	15,921	\$ 9.27	\$ 12.30	1.33%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	16,131	\$ 9.27	\$ 12.46
Nursing Facility	\$ 237,434,956	705,273	338,938	\$ 336.66	\$ 9,508.81	0.54%	0.00%	0.00%	0.00%	0.00%	-0.91%	0.00%	340,774	\$ 333.61	\$ 9,473.76
Other Waiver Services	\$ 8,387	41	20	\$ 204.57	\$ 0.34	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 204.56	\$ 0.34
Outpatient-ER	\$ 30,713	156	75	\$ 196.88	\$ 1.23	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	75	\$ 196.88	\$ 1.24
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 204,367	612	294	\$ 333.93	\$ 8.18	0.54%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	295	\$ 334.38	\$ 8.23
Personal Care Agency-Personal Care	\$ 22,538	984	473	\$ 22.90	\$ 0.90	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	474	\$ 22.90	\$ 0.90
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 120,581	17,590	8,453	\$ 6.86	\$ 4.83	0.01%	-1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	8,455	\$ 6.73	\$ 4.74
Physician-Anesthesia	\$ 851	1,171	563	\$ 0.73	\$ 0.03	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	570	\$ 0.73	\$ 0.03
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 412,749	20,555	9,878	\$ 20.08	\$ 16.53	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	10,009	\$ 22.41	\$ 18.70
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 197,870	13,190	6,339	\$ 15.00	\$ 7.92	1.33%	0.00%	0.00%	-1.04%	0.00%	0.00%	0.00%	6,417	\$ 14.86	\$ 7.95
Physician-Psych	\$ 24,577	1,171	563	\$ 20.99	\$ 0.98	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	570	\$ 20.99	\$ 1.00
Physician-Specialist	\$ 49,464	1,728	830	\$ 28.63	\$ 1.98	1.33%	0.00%	0.00%	-15.36%	0.00%	0.00%	0.00%	571	\$ 35.68	\$ 1.70
Physician-Vision	\$ 17,686	662	318	\$ 26.72	\$ 0.71	1.33%	0.00%	0.00%	-90.86%	0.00%	0.00%	0.00%	69	\$ 11.47	\$ 0.07
Transportation/Emergency	\$ 6,292	43	21	\$ 146.31	\$ 0.25	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21	\$ 146.31	\$ 0.25
Transportation/Non-emergency	\$ 1,677,938	11,849	5,694	\$ 141.61	\$ 67.20	0.54%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	5,719	\$ 141.64	\$ 67.50
Gross Medical Total	\$ 243,979,801	951,565			\$ 9,776.92	0.55%	0.00%	0.00%	-0.01%	0.00%	-0.88%	0.02%			\$ 9,739.12

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Roanoke/Aleghany
Rate Cell:	Institutional Dual
Member Months:	22,162
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 137	4	2	\$ 34.23	\$ 0.01	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 34.23	\$ 0.01
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 2,571	7	4	\$ 367.31	\$ 0.12	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 367.31	\$ 0.12
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 70,265	470	254	\$ 149.50	\$ 3.17	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	255	\$ 149.47	\$ 3.18
Consumer Directed-Personal Care	\$ 149,832	7,700	4,169	\$ 19.46	\$ 6.76	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,179	\$ 19.46	\$ 6.78
Consumer Directed-Respite Care	\$ 14,794	741	401	\$ 19.97	\$ 0.67	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	402	\$ 19.97	\$ 0.67
DME/Supplies	\$ 211,054	944	511	\$ 223.57	\$ 9.52	0.54%	0.00%	0.00%	-0.08%	0.00%	0.00%	0.00%	513	\$ 223.87	\$ 9.57
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 12,915	414	224	\$ 31.20	\$ 0.58	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	227	\$ 31.20	\$ 0.59
Home Health Services	\$ 4,139	7	4	\$ 591.32	\$ 0.19	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 591.32	\$ 0.19
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 397,657	988	535	\$ 402.49	\$ 17.94	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	548	\$ 402.49	\$ 18.37
Inpatient-Psych	\$ 9,098	60	32	\$ 151.63	\$ 0.41	0.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 149.74	\$ 0.41
Lab/Radiology	\$ 37,908	3,148	1,705	\$ 12.04	\$ 1.71	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,714	\$ 12.04	\$ 1.72
Medicare Crossover-IP	\$ 534,766	2,064	1,118	\$ 259.09	\$ 24.13	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,144	\$ 259.09	\$ 24.71
Medicare Crossover-NF	\$ 989,531	111,815	60,544	\$ 8.85	\$ 44.65	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60,872	\$ 8.85	\$ 44.89
Medicare Crossover-OP	\$ 206,150	1,155	625	\$ 178.49	\$ 9.30	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	629	\$ 178.49	\$ 9.35
Medicare Crossover-Other	\$ 132,795	4,168	2,257	\$ 31.86	\$ 5.99	0.54%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	2,269	\$ 31.86	\$ 6.02
Medicare Crossover-Physician	\$ 251,147	29,257	15,842	\$ 8.58	\$ 11.33	1.33%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	16,049	\$ 8.59	\$ 11.48
Nursing Facility	\$ 186,074,313	631,777	342,087	\$ 294.53	\$ 8,396.10	0.54%	0.00%	0.00%	0.00%	0.00%	-1.04%	0.00%	343,940	\$ 291.48	\$ 8,354.22
Other Waiver Services	\$ 11,567	118	64	\$ 98.03	\$ 0.52	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	64	\$ 98.03	\$ 0.52
Outpatient-ER	\$ 38,010	231	125	\$ 164.55	\$ 1.72	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	126	\$ 164.55	\$ 1.72
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 205,153	803	435	\$ 255.48	\$ 9.26	0.52%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	436	\$ 256.35	\$ 9.30
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 85,311	13,788	7,466	\$ 6.19	\$ 3.85	0.01%	-1.81%	0.00%	0.00%	-0.36%	0.00%	0.00%	7,466	\$ 6.05	\$ 3.77
Physician-Anesthesia	\$ 2,533	3,485	1,887	\$ 0.73	\$ 0.11	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,912	\$ 0.73	\$ 0.12
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 344,324	19,561	10,592	\$ 17.60	\$ 15.54	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	10,732	\$ 19.65	\$ 17.57
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 82,463	5,377	2,911	\$ 15.34	\$ 3.72	1.24%	0.00%	0.00%	-3.06%	-1.70%	0.00%	0.00%	2,893	\$ 14.89	\$ 3.59
Physician-Psych	\$ 25,241	747	404	\$ 33.79	\$ 1.14	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	410	\$ 33.79	\$ 1.15
Physician-Specialist	\$ 45,484	1,902	1,030	\$ 23.91	\$ 2.05	1.33%	0.00%	0.00%	-17.69%	0.00%	0.00%	0.00%	740	\$ 27.77	\$ 1.71
Physician-Vision	\$ 65,461	1,964	1,063	\$ 33.33	\$ 2.95	1.33%	0.00%	0.00%	-95.79%	0.00%	0.00%	0.00%	87	\$ 17.44	\$ 0.13
Transportation/Emergency	\$ 11,429	65	35	\$ 175.84	\$ 0.52	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 175.84	\$ 0.52
Transportation/Non-emergency	\$ 1,489,331	9,069	4,911	\$ 164.22	\$ 67.20	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,937	\$ 164.22	\$ 67.56
Gross Medical Total	\$ 191,505,380	851,829			\$ 8,641.16	0.55%	0.00%	0.00%	-0.04%	0.00%	-1.01%	0.02%			\$ 8,599.94

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	Institutional Dual
Member Months:	14,451
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 483	6	5	\$ 80.50	\$ 0.03	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 80.50	\$ 0.03
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,515	4	3	\$ 378.84	\$ 0.10	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 378.84	\$ 0.10
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 37,399	369	306	\$ 101.35	\$ 2.59	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	307	\$ 101.34	\$ 2.59
Consumer Directed-Personal Care	\$ 25,485	1,275	1,059	\$ 19.99	\$ 1.76	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,061	\$ 19.99	\$ 1.77
Consumer Directed-Respite Care	\$ 6,171	284	236	\$ 21.73	\$ 0.43	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	236	\$ 21.73	\$ 0.43
DME/Supplies	\$ 32,227	449	373	\$ 71.77	\$ 2.23	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	375	\$ 71.77	\$ 2.24
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 4,680	142	118	\$ 32.96	\$ 0.32	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	119	\$ 32.96	\$ 0.33
Home Health Services	\$ 2,768	3	2	\$ 922.72	\$ 0.19	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 922.72	\$ 0.19
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 259,368	634	526	\$ 409.10	\$ 17.95	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	539	\$ 409.10	\$ 18.38
Inpatient-Psych	\$ 17,316	89	74	\$ 194.56	\$ 1.20	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	76	\$ 192.96	\$ 1.21
Lab/Radiology	\$ 24,367	2,385	1,980	\$ 10.22	\$ 1.69	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,991	\$ 10.22	\$ 1.70
Medicare Crossover-IP	\$ 331,881	1,333	1,107	\$ 248.97	\$ 22.97	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,133	\$ 248.97	\$ 23.52
Medicare Crossover-NF	\$ 696,083	80,526	66,868	\$ 8.64	\$ 48.17	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	67,231	\$ 8.64	\$ 48.43
Medicare Crossover-OP	\$ 143,915	1,152	957	\$ 124.93	\$ 9.96	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	962	\$ 124.93	\$ 10.01
Medicare Crossover-Other	\$ 44,800	2,914	2,420	\$ 15.37	\$ 3.10	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,433	\$ 15.37	\$ 3.12
Medicare Crossover-Physician	\$ 247,505	17,487	14,521	\$ 14.15	\$ 17.13	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,714	\$ 14.15	\$ 17.35
Nursing Facility	\$ 104,180,930	410,044	340,497	\$ 254.07	\$ 7,209.25	0.54%	0.00%	0.00%	0.00%	0.00%	-1.20%	0.00%	342,341	\$ 251.02	\$ 7,161.33
Other Waiver Services	\$ 3,370	47	39	\$ 71.71	\$ 0.23	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39	\$ 71.71	\$ 0.23
Outpatient-ER	\$ 26,726	160	133	\$ 167.04	\$ 1.85	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	134	\$ 167.04	\$ 1.86
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 98,604	812	674	\$ 121.43	\$ 6.82	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	678	\$ 121.43	\$ 6.86
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 55,538	6,279	5,214	\$ 8.85	\$ 3.84	0.01%	-1.81%	0.00%	0.00%	-0.27%	0.00%	0.00%	5,214	\$ 8.86	\$ 3.76
Physician-Anesthesia	\$ 843	1,840	1,528	\$ 0.46	\$ 0.06	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,548	\$ 0.46	\$ 0.06
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 282,956	14,959	12,422	\$ 18.92	\$ 19.58	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	12,585	\$ 21.12	\$ 22.15
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 42,556	4,196	3,484	\$ 10.14	\$ 2.94	1.27%	0.00%	0.00%	-8.55%	0.00%	0.00%	0.00%	3,488	\$ 9.38	\$ 2.73
Physician-Psych	\$ 33,902	1,246	1,035	\$ 27.21	\$ 2.35	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,048	\$ 27.21	\$ 2.38
Physician-Specialist	\$ 34,712	1,966	1,633	\$ 17.66	\$ 2.40	1.33%	0.00%	0.00%	-28.86%	0.00%	0.00%	0.00%	1,072	\$ 19.38	\$ 1.73
Physician-Vision	\$ 27,755	852	707	\$ 32.58	\$ 1.92	1.33%	0.00%	0.00%	-91.91%	0.00%	0.00%	0.00%	93	\$ 20.26	\$ 0.16
Transportation/Emergency	\$ 8,649	56	47	\$ 154.45	\$ 0.60	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47	\$ 154.45	\$ 0.60
Transportation/Non-emergency	\$ 2,007,918	6,066	5,037	\$ 331.01	\$ 138.95	0.54%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	5,063	\$ 331.01	\$ 139.65
Gross Medical Total	\$ 108,680,428	557,575			\$ 7,520.62	0.56%	0.00%	0.00%	-0.04%	0.00%	-1.15%	0.03%			\$ 7,474.91

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	Institutional Dual
Member Months:	30,654
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 891	9	4	\$ 76.73	\$ 0.02	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 76.73	\$ 0.02
Adult Day Care	\$ 2,631	41	16	\$ 64.17	\$ 0.09	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16	\$ 64.17	\$ 0.09
Case Management Services	\$ 2,204	6	2	\$ 367.31	\$ 0.07	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 367.31	\$ 0.07
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 97,469	899	352	\$ 108.42	\$ 3.18	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	353	\$ 108.43	\$ 3.19
Consumer Directed-Personal Care	\$ 243,166	11,070	4,333	\$ 21.97	\$ 7.93	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,343	\$ 21.97	\$ 7.95
Consumer Directed-Respite Care	\$ 142,634	1,863	729	\$ 76.56	\$ 4.65	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	731	\$ 76.56	\$ 4.66
DME/Supplies	\$ 256,297	1,280	501	\$ 200.23	\$ 8.36	0.54%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	503	\$ 200.37	\$ 8.41
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 702	20	8	\$ 35.08	\$ 0.02	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 35.08	\$ 0.02
Home Health Services	\$ 68	1	0	\$ 68.40	\$ 0.00	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 68.40	\$ 0.00
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 3,710,998	4,131	1,617	\$ 898.33	\$ 121.06	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,656	\$ 898.33	\$ 123.96
Inpatient-Psych	\$ 1,919	5	2	\$ 383.80	\$ 0.06	1.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 381.28	\$ 0.06
Lab/Radiology	\$ 48,992	3,445	1,349	\$ 14.22	\$ 1.60	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,356	\$ 14.22	\$ 1.61
Medicare Crossover-IP	\$ 950,470	4,335	1,697	\$ 219.25	\$ 31.01	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,738	\$ 219.25	\$ 31.75
Medicare Crossover-NF	\$ 867,314	79,024	30,935	\$ 10.98	\$ 28.29	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31,103	\$ 10.98	\$ 28.45
Medicare Crossover-OP	\$ 286,709	2,057	805	\$ 139.38	\$ 9.35	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	810	\$ 139.38	\$ 9.40
Medicare Crossover-Other	\$ 106,189	5,096	1,995	\$ 20.84	\$ 3.46	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,006	\$ 20.84	\$ 3.48
Medicare Crossover-Physician	\$ 308,624	34,502	13,506	\$ 8.95	\$ 10.07	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,686	\$ 8.95	\$ 10.20
Nursing Facility	\$ 250,227,972	866,052	339,030	\$ 288.93	\$ 8,162.98	0.54%	0.00%	0.00%	0.00%	0.00%	-1.06%	0.00%	340,867	\$ 285.88	\$ 8,120.62
Other Waiver Services	\$ 10,665	88	34	\$ 121.19	\$ 0.35	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 121.19	\$ 0.35
Outpatient-ER	\$ 56,282	368	144	\$ 152.94	\$ 1.84	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	145	\$ 152.94	\$ 1.85
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 338,006	891	349	\$ 379.36	\$ 11.03	0.53%	0.00%	0.00%	-0.08%	0.00%	0.00%	0.00%	348	\$ 382.02	\$ 11.08
Personal Care Agency-Personal Care	\$ 15,096	795	311	\$ 18.99	\$ 0.49	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	312	\$ 18.99	\$ 0.49
Personal Care Agency-Respite Care	\$ 1,944	100	39	\$ 19.44	\$ 0.06	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39	\$ 19.44	\$ 0.06
Pharmacy	\$ 115,874	17,304	6,774	\$ 6.70	\$ 3.78	0.01%	-1.81%	0.00%	0.00%	-0.27%	0.00%	0.00%	6,774	\$ 6.56	\$ 3.70
Physician-Anesthesia	\$ 3,874	3,976	1,556	\$ 0.97	\$ 0.13	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,577	\$ 0.97	\$ 0.13
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 468,862	22,228	8,702	\$ 21.09	\$ 15.30	1.33%	0.00%	0.00%	0.00%	-0.01%	0.00%	11.62%	8,816	\$ 23.55	\$ 17.30
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 96,719	4,782	1,872	\$ 20.22	\$ 3.16	1.23%	0.00%	0.00%	-1.64%	-0.04%	0.00%	0.00%	1,883	\$ 20.01	\$ 3.14
Physician-Psych	\$ 77,879	2,348	919	\$ 33.17	\$ 2.54	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	931	\$ 33.17	\$ 2.57
Physician-Specialist	\$ 51,533	2,371	928	\$ 21.73	\$ 1.68	1.33%	0.00%	0.00%	-15.31%	0.00%	0.00%	0.00%	714	\$ 24.24	\$ 1.44
Physician-Vision	\$ 39,443	1,265	495	\$ 31.18	\$ 1.29	1.33%	0.00%	0.00%	-93.49%	0.00%	0.00%	0.00%	66	\$ 15.42	\$ 0.08
Transportation/Emergency	\$ 13,444	83	32	\$ 161.97	\$ 0.44	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 161.97	\$ 0.44
Transportation/Non-emergency	\$ 2,669,909	16,781	6,569	\$ 159.10	\$ 87.10	0.54%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	6,603	\$ 159.11	\$ 87.55
Gross Medical Total	\$ 261,214,579	1,987,216			\$ 8,521.39	0.58%	0.00%	0.00%	-0.02%	0.00%	-1.01%	0.02%			\$ 8,484.14

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Institutional Non-Dual
Member Months:	16,815
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 115,082	7,548	5,387	\$ 15.25	\$ 6.84	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,399	\$ 15.25	\$ 6.86
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 4,190	12	9	\$ 349.20	\$ 0.25	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 349.18	\$ 0.25
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 229,809	3,350	2,391	\$ 68.60	\$ 13.67	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,396	\$ 68.60	\$ 13.70
Consumer Directed-Personal Care	\$ 155,520	8,027	5,728	\$ 19.38	\$ 9.25	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,741	\$ 19.38	\$ 9.27
Consumer Directed-Respite Care	\$ 51,876	1,992	1,422	\$ 26.04	\$ 3.09	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,425	\$ 26.04	\$ 3.09
DME/Supplies	\$ 558,567	1,309	934	\$ 426.71	\$ 33.22	0.54%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	938	\$ 426.99	\$ 33.39
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 26,842	703	502	\$ 38.18	\$ 1.60	1.33%	0.00%	0.00%	0.00%	-0.70%	0.00%	0.00%	507	\$ 38.02	\$ 1.61
Home Health Services	\$ 39,878	119	85	\$ 335.11	\$ 2.37	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	85	\$ 335.11	\$ 2.38
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 18,996,039	7,960	5,681	\$ 2,386.44	\$ 1,129.71	2.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,816	\$ 2,386.52	\$ 1,156.76
Inpatient-Psych	\$ 604,436	577	412	\$ 1,047.55	\$ 35.95	2.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	422	\$ 1,047.59	\$ 36.80
Lab/Radiology	\$ 672,836	15,297	10,917	\$ 43.98	\$ 40.01	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,976	\$ 43.98	\$ 40.23
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 142,358,124	478,376	341,392	\$ 297.59	\$ 8,466.14	0.54%	0.00%	0.00%	0.00%	0.00%	-1.02%	0.00%	343,242	\$ 294.54	\$ 8,424.82
Other Waiver Services	\$ 11,719	65	46	\$ 180.29	\$ 0.70	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46	\$ 180.29	\$ 0.70
Outpatient-ER	\$ 1,262,244	1,301	928	\$ 970.21	\$ 75.07	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	933	\$ 970.21	\$ 75.47
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 6,962,193	4,155	2,965	\$ 1,675.62	\$ 414.05	0.54%	0.00%	0.00%	-0.06%	0.00%	0.00%	0.00%	2,969	\$ 1,681.45	\$ 416.03
Personal Care Agency-Personal Care	\$ 5,658	250	178	\$ 22.63	\$ 0.34	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	179	\$ 22.63	\$ 0.34
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 12,623,396	167,591	119,601	\$ 75.32	\$ 750.72	0.01%	-8.99%	0.00%	0.00%	-0.19%	0.00%	0.00%	119,517	\$ 68.48	\$ 682.01
Physician-Anesthesia	\$ 78,009	45,374	32,381	\$ 1.72	\$ 4.64	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32,811	\$ 1.72	\$ 4.70
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 5,748,074	72,321	51,612	\$ 79.48	\$ 341.84	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	52,296	\$ 88.71	\$ 386.62
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 697,618	20,255	14,455	\$ 34.44	\$ 41.49	1.33%	-0.71%	0.00%	-0.17%	-0.05%	0.00%	0.00%	14,584	\$ 34.27	\$ 41.65
Physician-Psych	\$ 397,450	4,214	3,007	\$ 94.32	\$ 23.64	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,047	\$ 94.32	\$ 23.95
Physician-Specialist	\$ 729,226	6,316	4,507	\$ 115.46	\$ 43.37	1.33%	0.00%	0.00%	-7.00%	0.00%	0.00%	0.00%	3,262	\$ 150.35	\$ 40.87
Physician-Vision	\$ 128,760	2,251	1,606	\$ 57.20	\$ 7.66	1.33%	0.00%	0.00%	-91.74%	0.00%	0.00%	0.00%	195	\$ 39.35	\$ 0.64
Transportation/Emergency	\$ 297,637	1,725	1,231	\$ 172.54	\$ 17.70	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,238	\$ 172.54	\$ 17.80
Transportation/Non-emergency	\$ 2,549,368	15,777	11,259	\$ 161.59	\$ 151.61	0.54%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	11,309	\$ 161.53	\$ 152.23
Gross Medical Total	\$ 195,304,553	866,865			\$ 11,614.90	0.72%	-0.58%	0.00%	-0.09%	-0.01%	-0.78%	0.35%			\$ 11,572.15

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Institutional Non-Dual
Member Months:	4,976
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 63,979	6,440	15,531	\$ 9.93	\$ 12.86	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,566	\$ 9.93	\$ 12.89
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 735	2	5	\$ 367.31	\$ 0.15	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 367.31	\$ 0.15
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 94,134	1,200	2,894	\$ 78.44	\$ 18.92	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,900	\$ 78.45	\$ 18.96
Consumer Directed-Personal Care	\$ 28,580	1,534	3,698	\$ 18.64	\$ 5.74	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,707	\$ 18.64	\$ 5.76
Consumer Directed-Respite Care	\$ 11,723	822	1,982	\$ 14.26	\$ 2.36	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,987	\$ 14.26	\$ 2.36
DME/Supplies	\$ 218,951	403	972	\$ 543.30	\$ 44.00	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	977	\$ 543.30	\$ 44.24
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 2,489	38	92	\$ 65.49	\$ 0.50	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	93	\$ 65.49	\$ 0.51
Home Health Services	\$ 2,352	8	19	\$ 293.98	\$ 0.47	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 293.98	\$ 0.47
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 6,446,156	2,567	6,191	\$ 2,511.16	\$ 1,295.45	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,339	\$ 2,511.16	\$ 1,326.49
Inpatient-Psych	\$ 282,195	235	567	\$ 1,200.83	\$ 56.71	2.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	580	\$ 1,200.84	\$ 58.06
Lab/Radiology	\$ 198,590	4,447	10,724	\$ 44.66	\$ 39.91	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,782	\$ 44.66	\$ 40.12
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 44,082,687	142,563	343,801	\$ 309.22	\$ 8,859.06	0.54%	0.00%	0.00%	0.00%	0.00%	-0.99%	0.00%	345,665	\$ 306.17	\$ 8,819.26
Other Waiver Services	\$ 1,381	18	43	\$ 76.71	\$ 0.28	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 76.71	\$ 0.28
Outpatient-ER	\$ 350,473	372	897	\$ 942.13	\$ 70.43	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	902	\$ 942.13	\$ 70.81
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 2,715,906	1,072	2,585	\$ 2,533.49	\$ 545.80	0.54%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	2,573	\$ 2,557.12	\$ 548.21
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 3,757,740	47,607	114,808	\$ 78.93	\$ 755.17	0.01%	-8.99%	0.00%	0.00%	-0.12%	0.00%	0.00%	114,762	\$ 71.79	\$ 686.54
Physician-Anesthesia	\$ 25,377	15,522	37,432	\$ 1.63	\$ 5.10	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,930	\$ 1.63	\$ 5.17
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,994,398	24,777	59,752	\$ 80.49	\$ 400.80	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	60,545	\$ 89.85	\$ 453.33
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 170,407	5,068	12,222	\$ 33.62	\$ 34.25	1.33%	-0.71%	0.00%	-0.19%	0.00%	0.00%	0.00%	12,365	\$ 33.38	\$ 34.39
Physician-Psych	\$ 107,956	1,129	2,723	\$ 95.62	\$ 21.70	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,759	\$ 95.62	\$ 21.98
Physician-Specialist	\$ 245,086	2,148	5,180	\$ 114.10	\$ 49.25	1.33%	0.00%	0.00%	-5.21%	0.00%	0.00%	0.00%	4,229	\$ 134.24	\$ 47.31
Physician-Vision	\$ 32,679	553	1,334	\$ 59.09	\$ 6.57	1.33%	0.00%	0.00%	-93.06%	0.00%	0.00%	0.00%	158	\$ 35.18	\$ 0.46
Transportation/Emergency	\$ 83,514	471	1,136	\$ 177.31	\$ 16.78	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,142	\$ 177.31	\$ 16.87
Transportation/Non-emergency	\$ 857,517	5,587	13,473	\$ 153.48	\$ 172.33	0.54%	0.00%	0.00%	0.00%	-0.18%	0.00%	0.00%	13,539	\$ 153.29	\$ 172.95
Gross Medical Total	\$ 61,775,005	264,583			\$ 12,414.59	0.74%	-0.55%	0.00%	-0.08%	-0.01%	-0.71%	0.38%			\$ 12,387.57

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Institutional Non-Dual
Member Months:	2,018
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 23,067	361	2,147	\$ 63.90	\$ 11.43	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,152	\$ 63.90	\$ 11.46
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,837	5	30	\$ 367.31	\$ 0.91	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30	\$ 367.31	\$ 0.91
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 23,083	386	2,295	\$ 59.80	\$ 11.44	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,301	\$ 59.80	\$ 11.46
Consumer Directed-Personal Care	\$ 25,472	1,472	8,753	\$ 17.30	\$ 12.62	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,773	\$ 17.30	\$ 12.65
Consumer Directed-Respite Care	\$ 4,782	298	1,772	\$ 16.05	\$ 2.37	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,776	\$ 16.05	\$ 2.38
DME/Supplies	\$ 73,044	112	666	\$ 652.18	\$ 36.20	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	670	\$ 652.18	\$ 36.39
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 10,777	165	981	\$ 65.31	\$ 5.34	1.33%	0.00%	0.00%	0.00%	-1.74%	0.00%	0.00%	982	\$ 64.95	\$ 5.32
Home Health Services	\$ 7,018	21	125	\$ 334.20	\$ 3.48	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	125	\$ 334.20	\$ 3.49
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 2,625,323	1,066	6,339	\$ 2,462.78	\$ 1,300.95	2.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,488	\$ 2,463.40	\$ 1,331.96
Inpatient-Psych	\$ 167,583	139	827	\$ 1,205.63	\$ 83.04	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	846	\$ 1,205.63	\$ 85.03
Lab/Radiology	\$ 76,474	2,040	12,131	\$ 37.49	\$ 37.90	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,196	\$ 37.49	\$ 38.10
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 16,716,120	56,820	337,879	\$ 294.19	\$ 8,283.51	0.54%	0.00%	0.00%	0.00%	0.00%	-1.04%	0.00%	339,710	\$ 291.15	\$ 8,242.10
Other Waiver Services	\$ 557	3	18	\$ 185.75	\$ 0.28	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18	\$ 185.75	\$ 0.28
Outpatient-ER	\$ 188,354	174	1,035	\$ 1,082.49	\$ 93.34	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,040	\$ 1,082.49	\$ 93.84
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 839,882	392	2,331	\$ 2,142.55	\$ 416.19	0.54%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	2,326	\$ 2,156.83	\$ 418.01
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,386,548	20,466	121,701	\$ 67.75	\$ 687.09	0.01%	-8.99%	0.00%	0.00%	-0.15%	0.00%	0.00%	121,647	\$ 61.60	\$ 624.47
Physician-Anesthesia	\$ 11,399	4,779	28,418	\$ 2.39	\$ 5.65	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,796	\$ 2.39	\$ 5.72
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 723,195	8,624	51,282	\$ 83.86	\$ 358.37	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.61%	51,963	\$ 93.59	\$ 405.29
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 40,470	1,399	8,319	\$ 28.93	\$ 20.05	1.33%	-0.71%	0.00%	-0.08%	0.00%	0.00%	0.00%	8,424	\$ 28.72	\$ 20.16
Physician-Psych	\$ 36,064	397	2,361	\$ 90.84	\$ 17.87	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,392	\$ 90.84	\$ 18.11
Physician-Specialist	\$ 65,659	721	4,287	\$ 91.07	\$ 32.54	1.33%	0.00%	0.00%	-7.92%	0.00%	0.00%	0.00%	3,102	\$ 117.46	\$ 30.36
Physician-Vision	\$ 18,191	334	1,986	\$ 54.47	\$ 9.01	1.33%	0.00%	0.00%	-92.26%	0.00%	0.00%	0.00%	252	\$ 33.63	\$ 0.71
Transportation/Emergency	\$ 39,638	235	1,397	\$ 168.67	\$ 19.64	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,405	\$ 168.68	\$ 19.75
Transportation/Non-emergency	\$ 387,690	1,723	10,246	\$ 225.01	\$ 192.12	0.54%	0.00%	0.00%	0.00%	-0.23%	0.00%	0.00%	10,271	\$ 225.14	\$ 192.71
Gross Medical Total	\$ 23,492,227	102,132			\$ 11,641.34	0.76%	-0.53%	0.00%	-0.10%	-0.01%	-0.74%	0.36%			\$ 11,610.65

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	Institutional Non-Dual
Member Months:	2,686
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 4,974	38	170	\$ 130.90	\$ 1.85	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	170	\$ 130.90	\$ 1.86
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 15,447	357	1,595	\$ 43.27	\$ 5.75	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,599	\$ 43.27	\$ 5.76
Consumer Directed-Personal Care	\$ 36,075	1,561	6,973	\$ 23.11	\$ 13.43	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,989	\$ 23.11	\$ 13.46
Consumer Directed-Respite Care	\$ 7,699	330	1,474	\$ 23.33	\$ 2.87	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,478	\$ 23.33	\$ 2.87
DME/Supplies	\$ 56,415	148	661	\$ 381.18	\$ 21.00	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	665	\$ 381.18	\$ 21.12
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 1,879	320	1,430	\$ 5.87	\$ 0.70	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,449	\$ 5.87	\$ 0.71
Home Health Services	\$ 3,796	10	45	\$ 379.55	\$ 1.41	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 379.55	\$ 1.42
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 2,147,978	901	4,025	\$ 2,383.99	\$ 799.69	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,122	\$ 2,383.99	\$ 818.85
Inpatient-Psych	\$ 11,665	5	22	\$ 2,332.96	\$ 4.34	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23	\$ 2,332.96	\$ 4.45
Lab/Radiology	\$ 84,365	1,974	8,819	\$ 42.74	\$ 31.41	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,867	\$ 42.74	\$ 31.58
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 25,356,778	76,144	340,182	\$ 333.01	\$ 9,440.35	0.54%	0.00%	0.00%	0.00%	0.00%	-0.92%	0.00%	342,025	\$ 329.96	\$ 9,404.61
Other Waiver Services	\$ 227	5	22	\$ 45.35	\$ 0.08	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 45.35	\$ 0.08
Outpatient-ER	\$ 178,555	168	751	\$ 1,062.83	\$ 66.48	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	755	\$ 1,062.83	\$ 66.83
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 917,842	565	2,524	\$ 1,624.50	\$ 341.71	0.54%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	2,533	\$ 1,626.82	\$ 343.44
Personal Care Agency-Personal Care	\$ 5,056	219	978	\$ 23.09	\$ 1.88	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	981	\$ 23.09	\$ 1.89
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,684,026	25,767	115,117	\$ 65.36	\$ 626.96	0.01%	-8.99%	0.00%	0.00%	-0.24%	0.00%	0.00%	115,031	\$ 59.39	\$ 569.31
Physician-Anesthesia	\$ 13,192	9,795	43,760	\$ 1.35	\$ 4.91	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44,342	\$ 1.35	\$ 4.98
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 861,744	11,339	50,658	\$ 76.00	\$ 320.83	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	51,331	\$ 84.83	\$ 362.86
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 98,034	5,048	22,552	\$ 19.42	\$ 36.50	1.33%	-0.71%	0.00%	-0.16%	0.00%	0.00%	0.00%	22,754	\$ 19.34	\$ 36.66
Physician-Psych	\$ 46,609	509	2,274	\$ 91.57	\$ 17.35	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,304	\$ 91.57	\$ 17.58
Physician-Specialist	\$ 173,356	860	3,842	\$ 201.58	\$ 64.54	1.33%	0.00%	0.00%	-3.87%	0.00%	0.00%	0.00%	2,986	\$ 252.62	\$ 62.87
Physician-Vision	\$ 9,975	174	777	\$ 57.33	\$ 3.71	1.33%	0.00%	0.00%	-88.81%	0.00%	0.00%	0.00%	162	\$ 31.16	\$ 0.42
Transportation/Emergency	\$ 34,557	215	961	\$ 160.73	\$ 12.87	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	966	\$ 160.73	\$ 12.94
Transportation/Non-emergency	\$ 181,469	1,197	5,348	\$ 151.60	\$ 67.56	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,377	\$ 151.60	\$ 67.93
Gross Medical Total	\$ 31,931,712	137,649			\$ 11,888.20	0.67%	-0.47%	0.00%	-0.05%	-0.01%	-0.73%	0.32%			\$ 11,854.47

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Roanoke/Aleghany
Rate Cell:	Institutional Non-Dual
Member Months:	1,744
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,365	165	1,135	\$ 20.39	\$ 1.93	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,138	\$ 20.39	\$ 1.93
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 22,503	218	1,500	\$ 103.23	\$ 12.90	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,503	\$ 103.23	\$ 12.93
Consumer Directed-Personal Care	\$ 8,205	492	3,385	\$ 16.68	\$ 4.70	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,393	\$ 16.68	\$ 4.72
Consumer Directed-Respite Care	\$ 1,954	114	784	\$ 17.14	\$ 1.12	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	786	\$ 17.14	\$ 1.12
DME/Supplies	\$ 43,186	133	915	\$ 324.70	\$ 24.76	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	920	\$ 324.70	\$ 24.90
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 7,124	94	647	\$ 75.79	\$ 4.08	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	655	\$ 75.79	\$ 4.14
Home Health Services	\$ 7,328	22	151	\$ 333.08	\$ 4.20	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	152	\$ 333.08	\$ 4.21
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 1,685,676	641	4,411	\$ 2,629.76	\$ 966.56	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,516	\$ 2,629.76	\$ 989.72
Inpatient-Psych	\$ 75,667	143	984	\$ 529.14	\$ 43.39	2.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,007	\$ 529.12	\$ 44.41
Lab/Radiology	\$ 84,406	2,373	16,328	\$ 35.57	\$ 48.40	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16,416	\$ 35.57	\$ 48.66
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 14,693,844	49,616	341,394	\$ 296.15	\$ 8,425.37	0.54%	0.00%	0.00%	0.00%	0.00%	-1.03%	0.00%	343,245	\$ 293.10	\$ 8,383.83
Other Waiver Services	\$ 3,317	4	28	\$ 829.35	\$ 1.90	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 829.35	\$ 1.91
Outpatient-ER	\$ 91,295	119	819	\$ 767.18	\$ 52.35	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	823	\$ 767.18	\$ 52.63
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 392,669	320	2,202	\$ 1,227.09	\$ 225.15	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,214	\$ 1,227.09	\$ 226.37
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,734,574	19,704	135,578	\$ 88.03	\$ 994.60	0.01%	-8.99%	0.00%	0.00%	-0.18%	0.00%	0.00%	135,474	\$ 80.05	\$ 903.69
Physician-Anesthesia	\$ 7,313	3,324	22,872	\$ 2.20	\$ 4.19	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,175	\$ 2.20	\$ 4.25
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 528,447	6,869	47,264	\$ 76.93	\$ 303.01	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	47,892	\$ 85.87	\$ 342.72
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 154,516	2,648	18,220	\$ 58.35	\$ 88.60	1.33%	-0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	18,462	\$ 57.94	\$ 89.14
Physician-Psych	\$ 30,337	326	2,243	\$ 93.06	\$ 17.40	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,273	\$ 93.06	\$ 17.63
Physician-Specialist	\$ 60,190	613	4,218	\$ 98.19	\$ 34.51	1.33%	0.00%	0.00%	-8.01%	0.00%	0.00%	0.00%	2,946	\$ 131.04	\$ 32.17
Physician-Vision	\$ 21,203	417	2,869	\$ 50.85	\$ 12.16	1.33%	0.00%	0.00%	-93.42%	0.00%	0.00%	0.00%	245	\$ 39.75	\$ 0.81
Transportation/Emergency	\$ 30,189	176	1,211	\$ 171.53	\$ 17.31	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,218	\$ 171.53	\$ 17.40
Transportation/Non-emergency	\$ 247,500	1,738	11,959	\$ 142.41	\$ 141.92	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,023	\$ 142.41	\$ 142.68
Gross Medical Total	\$ 19,934,808	90,269			\$ 11,430.51	0.69%	-0.78%	0.00%	-0.13%	-0.01%	-0.76%	0.32%			\$ 11,351.95

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	Institutional Non-Dual
Member Months:	1,408
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 1,335	15	128	\$ 88.97	\$ 0.95	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	128	\$ 88.97	\$ 0.95
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 367	1	9	\$ 367.31	\$ 0.26	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 367.31	\$ 0.26
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 16,720	158	1,347	\$ 105.82	\$ 11.87	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,350	\$ 105.82	\$ 11.90
Consumer Directed-Personal Care	\$ 4,476	292	2,489	\$ 15.33	\$ 3.18	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,494	\$ 15.33	\$ 3.19
Consumer Directed-Respite Care	\$ 1,150	75	639	\$ 15.33	\$ 0.82	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	641	\$ 15.33	\$ 0.82
DME/Supplies	\$ 40,555	114	972	\$ 355.75	\$ 28.80	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	977	\$ 355.75	\$ 28.96
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 3,796	65	564	\$ 58.40	\$ 2.70	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	561	\$ 58.40	\$ 2.73
Home Health Services	\$ 11,099	28	239	\$ 396.40	\$ 7.88	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	239	\$ 396.40	\$ 7.90
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 1,574,507	666	5,676	\$ 2,364.12	\$ 1,118.26	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,812	\$ 2,364.12	\$ 1,145.05
Inpatient-Psych	\$ 13,057	14	119	\$ 932.67	\$ 9.27	2.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	122	\$ 932.67	\$ 9.46
Lab/Radiology	\$ 55,271	1,205	10,270	\$ 45.87	\$ 39.26	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,325	\$ 45.87	\$ 39.47
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 10,001,064	39,654	337,960	\$ 252.21	\$ 7,103.03	0.54%	0.00%	0.00%	0.00%	0.00%	-1.21%	0.00%	339,791	\$ 249.16	\$ 7,055.18
Other Waiver Services	\$ 697	5	43	\$ 139.48	\$ 0.50	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 139.48	\$ 0.50
Outpatient-ER	\$ 132,889	152	1,295	\$ 874.27	\$ 94.38	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,302	\$ 874.27	\$ 94.89
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 395,725	1,056	9,000	\$ 374.74	\$ 281.05	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,049	\$ 374.74	\$ 282.57
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,102,799	16,608	141,545	\$ 66.40	\$ 783.24	0.01%	-8.99%	0.00%	0.00%	-0.15%	0.00%	0.00%	141,481	\$ 60.38	\$ 711.84
Physician-Anesthesia	\$ 4,886	2,962	25,415	\$ 1.64	\$ 3.47	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25,752	\$ 1.64	\$ 3.52
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 452,666	5,881	50,122	\$ 76.97	\$ 321.50	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.60%	50,787	\$ 85.90	\$ 363.56
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 35,434	1,990	16,960	\$ 17.81	\$ 25.17	1.33%	-0.71%	0.00%	-0.87%	0.00%	0.00%	0.00%	16,998	\$ 17.72	\$ 25.10
Physician-Psych	\$ 38,379	449	3,827	\$ 85.48	\$ 27.26	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,878	\$ 85.48	\$ 27.62
Physician-Specialist	\$ 58,491	832	7,091	\$ 70.30	\$ 41.54	1.33%	0.00%	0.00%	-18.72%	0.00%	0.00%	0.00%	3,537	\$ 116.07	\$ 34.22
Physician-Vision	\$ 6,196	127	1,082	\$ 48.79	\$ 4.40	1.33%	0.00%	0.00%	-90.20%	0.00%	0.00%	0.00%	168	\$ 31.24	\$ 0.44
Transportation/Emergency	\$ 50,595	258	2,199	\$ 196.11	\$ 35.93	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,211	\$ 196.11	\$ 36.13
Transportation/Non-emergency	\$ 310,350	959	8,173	\$ 323.62	\$ 220.42	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,217	\$ 323.62	\$ 221.61
Gross Medical Total	\$ 14,312,505	73,586			\$ 10,165.13	0.74%	-0.69%	0.00%	-0.12%	-0.01%	-0.85%	0.38%			\$ 10,167.85

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	Institutional Non-Dual
Member Months:	3,983
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 18,363	529	1,594	\$ 34.71	\$ 4.61	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,597	\$ 34.71	\$ 4.62
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,252	4	12	\$ 312.98	\$ 0.31	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 312.94	\$ 0.31
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 57,922	1,031	3,106	\$ 56.18	\$ 14.54	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,113	\$ 56.18	\$ 14.58
Consumer Directed-Personal Care	\$ 52,713	2,677	8,064	\$ 19.69	\$ 13.23	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,082	\$ 19.69	\$ 13.26
Consumer Directed-Respite Care	\$ 24,567	353	1,064	\$ 69.60	\$ 6.17	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,066	\$ 69.60	\$ 6.18
DME/Supplies	\$ 126,416	399	1,202	\$ 316.83	\$ 31.74	0.54%	0.00%	0.00%	-0.05%	0.00%	0.00%	0.00%	1,206	\$ 317.47	\$ 31.89
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 778	21	63	\$ 37.04	\$ 0.20	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	64	\$ 37.04	\$ 0.20
Home Health Services	\$ 8,286	30	90	\$ 276.19	\$ 2.08	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	91	\$ 276.19	\$ 2.09
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 4,516,399	2,119	6,384	\$ 2,131.38	\$ 1,133.92	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,537	\$ 2,131.38	\$ 1,161.09
Inpatient-Psych	\$ 54,270	41	124	\$ 1,323.66	\$ 13.63	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	126	\$ 1,323.66	\$ 13.95
Lab/Radiology	\$ 173,731	3,258	9,816	\$ 53.32	\$ 43.62	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,869	\$ 53.32	\$ 43.85
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 31,507,630	113,579	342,191	\$ 277.41	\$ 7,910.53	0.54%	0.00%	0.00%	0.00%	0.00%	-1.10%	0.00%	344,046	\$ 274.36	\$ 7,865.99
Other Waiver Services	\$ 5,539	30	90	\$ 184.63	\$ 1.39	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	91	\$ 184.63	\$ 1.39
Outpatient-ER	\$ 320,679	316	952	\$ 1,014.81	\$ 80.51	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	957	\$ 1,014.81	\$ 80.95
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,700,171	750	2,260	\$ 2,266.89	\$ 426.86	0.54%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	2,266	\$ 2,272.41	\$ 429.06
Personal Care Agency-Personal Care	\$ 603	31	93	\$ 19.44	\$ 0.15	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	94	\$ 19.44	\$ 0.15
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,957,708	37,439	112,796	\$ 79.00	\$ 742.58	0.01%	-8.99%	0.00%	0.00%	-0.30%	0.00%	0.00%	112,650	\$ 71.78	\$ 673.88
Physician-Anesthesia	\$ 15,842	8,972	27,031	\$ 1.77	\$ 3.98	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27,390	\$ 1.77	\$ 4.03
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,187,625	14,831	44,683	\$ 80.08	\$ 298.17	1.33%	0.00%	0.00%	0.00%	-0.01%	0.00%	11.62%	45,271	\$ 89.38	\$ 337.20
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 198,757	4,102	12,360	\$ 48.45	\$ 49.90	1.33%	-0.71%	0.00%	-0.17%	-0.17%	0.00%	0.00%	12,416	\$ 48.36	\$ 50.03
Physician-Psych	\$ 138,105	1,404	4,230	\$ 98.37	\$ 34.67	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,286	\$ 98.37	\$ 35.13
Physician-Specialist	\$ 126,443	1,142	3,441	\$ 110.72	\$ 31.75	1.33%	0.00%	0.00%	-8.35%	0.00%	0.00%	0.00%	2,363	\$ 149.74	\$ 29.48
Physician-Vision	\$ 40,515	646	1,946	\$ 62.72	\$ 10.17	1.33%	0.00%	0.00%	-90.52%	0.00%	0.00%	0.00%	225	\$ 52.18	\$ 0.98
Transportation/Emergency	\$ 59,143	370	1,115	\$ 159.85	\$ 14.85	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,121	\$ 159.85	\$ 14.93
Transportation/Non-emergency	\$ 564,841	4,573	13,778	\$ 123.52	\$ 141.81	0.54%	0.00%	0.00%	0.00%	-0.16%	0.00%	0.00%	13,831	\$ 123.51	\$ 142.35
Gross Medical Total	\$ 43,858,296	198,647			\$ 11,011.37	0.73%	-0.61%	0.00%	-0.11%	-0.02%	-0.79%	0.32%			\$ 10,957.59

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	296,885
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 746,428	69,238	2,799	\$ 10.78	\$ 2.51	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,805	\$ 10.78	\$ 2.52
Adult Day Care	\$ 16,511,222	390,715	15,793	\$ 42.26	\$ 55.61	0.23%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	15,774	\$ 42.40	\$ 55.73
Case Management Services	\$ 11,599,330	31,978	1,293	\$ 362.73	\$ 39.07	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,294	\$ 362.72	\$ 39.12
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 239,906,302	1,172,466	47,391	\$ 204.62	\$ 808.08	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47,454	\$ 204.61	\$ 809.13
Consumer Directed-Personal Care	\$ 311,037,970	18,163,142	734,149	\$ 17.12	\$ 1,047.67	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	735,817	\$ 17.12	\$ 1,050.05
Consumer Directed-Respite Care	\$ 69,511,165	3,881,946	156,907	\$ 17.91	\$ 234.13	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	157,264	\$ 17.91	\$ 234.67
DME/Supplies	\$ 10,311,696	136,504	5,517	\$ 75.54	\$ 34.73	0.54%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%	5,546	\$ 75.53	\$ 34.91
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 357,560	11,665	471	\$ 30.65	\$ 1.20	1.14%	0.00%	0.00%	-0.09%	0.00%	0.00%	0.00%	477	\$ 30.59	\$ 1.21
Home Health Services	\$ 5,375,250	4,344	176	\$ 1,237.40	\$ 18.11	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	176	\$ 1,237.30	\$ 18.13
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 10,262,028	16,064	649	\$ 638.82	\$ 34.57	2.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	665	\$ 638.81	\$ 35.39
Inpatient-Psych	\$ 189,312	511	21	\$ 370.47	\$ 0.64	2.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21	\$ 369.65	\$ 0.65
Lab/Radiology	\$ 543,102	20,711	837	\$ 26.22	\$ 1.83	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	842	\$ 26.22	\$ 1.84
Medicare Crossover-IP	\$ 9,778,176	37,310	1,508	\$ 262.08	\$ 32.94	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,544	\$ 262.08	\$ 33.73
Medicare Crossover-NF	\$ 152,051	10,405	421	\$ 14.61	\$ 0.51	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	423	\$ 14.61	\$ 0.51
Medicare Crossover-OP	\$ 7,426,011	60,283	2,437	\$ 123.19	\$ 25.01	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,450	\$ 123.19	\$ 25.15
Medicare Crossover-Other	\$ 3,295,551	106,794	4,317	\$ 30.86	\$ 11.10	0.54%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	4,338	\$ 30.86	\$ 11.16
Medicare Crossover-Physician	\$ 3,914,615	1,396,380	56,441	\$ 2.80	\$ 13.19	1.33%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	57,179	\$ 2.80	\$ 13.35
Nursing Facility	\$ 4,454,994	14,640	592	\$ 304.30	\$ 15.01	0.53%	0.00%	0.00%	0.00%	0.00%	-1.00%	0.00%	595	\$ 301.24	\$ 14.93
Other Waiver Services	\$ 25,553,747	90,808	3,670	\$ 281.40	\$ 86.07	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,678	\$ 281.29	\$ 86.22
Outpatient-ER	\$ 936,728	6,356	257	\$ 147.38	\$ 3.16	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	258	\$ 147.38	\$ 3.17
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 6,329,354	24,244	980	\$ 261.07	\$ 21.32	0.53%	0.00%	0.00%	-0.16%	0.00%	0.00%	0.00%	979	\$ 262.24	\$ 21.40
Personal Care Agency-Personal Care	\$ 623,735,910	28,653,903	1,158,182	\$ 21.77	\$ 2,100.93	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,160,828	\$ 21.77	\$ 2,105.73
Personal Care Agency-Respite Care	\$ 17,940,138	855,596	34,583	\$ 20.97	\$ 60.43	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34,662	\$ 20.97	\$ 60.57
Pharmacy	\$ 1,969,120	145,379	5,876	\$ 13.54	\$ 6.63	0.01%	-3.77%	0.00%	0.00%	-0.04%	0.00%	0.00%	5,877	\$ 13.03	\$ 6.38
Physician-Anesthesia	\$ 39,127	48,689	1,968	\$ 0.80	\$ 0.13	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,994	\$ 0.80	\$ 0.13
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 2,677,361	78,755	3,183	\$ 34.00	\$ 9.02	1.33%	0.00%	0.00%	-0.01%	-0.03%	0.00%	11.62%	3,224	\$ 37.95	\$ 10.20
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 116,193,234	2,777,325	112,259	\$ 41.84	\$ 391.37	0.11%	0.00%	0.00%	-0.15%	0.00%	0.00%	0.00%	112,222	\$ 41.83	\$ 391.20
Physician-Psych	\$ 189,580	2,776	112	\$ 68.29	\$ 0.64	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	114	\$ 68.29	\$ 0.65
Physician-Specialist	\$ 810,011	22,608	914	\$ 35.83	\$ 2.73	1.33%	0.00%	0.00%	-8.25%	0.00%	0.00%	0.00%	791	\$ 38.50	\$ 2.54
Physician-Vision	\$ 400,826	10,520	425	\$ 38.10	\$ 1.35	1.33%	0.00%	0.00%	-84.51%	0.00%	0.00%	0.00%	109	\$ 23.27	\$ 0.21
Transportation/Emergency	\$ 125,979	695	28	\$ 181.26	\$ 0.42	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 181.26	\$ 0.43
Transportation/Non-emergency	\$ 26,084,532	359,631	14,536	\$ 72.53	\$ 87.86	0.54%	0.00%	0.00%	0.00%	-0.06%	0.00%	0.00%	14,609	\$ 72.52	\$ 88.28
Gross Medical Total	\$ 1,528,358,410	58,602,380			\$ 5,147.98	0.25%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.02%			\$ 5,159.28

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	66,425
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 191,186	5,091	920	\$ 37.55	\$ 2.88	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	922	\$ 37.55	\$ 2.88
Adult Day Care	\$ 1,210,488	20,520	3,707	\$ 58.99	\$ 18.22	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,715	\$ 58.99	\$ 18.26
Case Management Services	\$ 3,149,163	8,619	1,557	\$ 365.37	\$ 47.41	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,559	\$ 365.37	\$ 47.47
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 65,869,309	222,436	40,184	\$ 296.13	\$ 991.63	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40,239	\$ 296.11	\$ 992.93
Consumer Directed-Personal Care	\$ 88,601,819	5,305,301	958,428	\$ 16.70	\$ 1,333.86	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	960,612	\$ 16.70	\$ 1,336.90
Consumer Directed-Respite Care	\$ 16,912,343	1,000,822	180,803	\$ 16.90	\$ 254.61	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	181,214	\$ 16.90	\$ 255.19
DME/Supplies	\$ 2,602,169	31,216	5,639	\$ 83.36	\$ 39.17	0.54%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	5,668	\$ 83.36	\$ 39.37
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 113,363	2,539	459	\$ 44.65	\$ 1.71	0.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	463	\$ 44.52	\$ 1.72
Home Health Services	\$ 1,372,374	1,026	185	\$ 1,337.60	\$ 20.66	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	186	\$ 1,337.35	\$ 20.69
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 1,810,840	3,730	674	\$ 485.48	\$ 27.26	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	690	\$ 485.48	\$ 27.91
Inpatient-Psych	\$ 36,605	114	21	\$ 321.10	\$ 0.55	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21	\$ 319.25	\$ 0.56
Lab/Radiology	\$ 132,947	4,745	857	\$ 28.02	\$ 2.00	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	862	\$ 28.02	\$ 2.01
Medicare Crossover-IP	\$ 2,343,909	9,588	1,732	\$ 244.46	\$ 35.29	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,774	\$ 244.46	\$ 36.13
Medicare Crossover-NF	\$ 36,656	2,067	373	\$ 17.73	\$ 0.55	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	375	\$ 17.73	\$ 0.55
Medicare Crossover-OP	\$ 1,759,001	15,498	2,800	\$ 113.50	\$ 26.48	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,815	\$ 113.51	\$ 26.62
Medicare Crossover-Other	\$ 781,893	23,614	4,266	\$ 33.11	\$ 11.77	0.54%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%	4,287	\$ 33.11	\$ 11.83
Medicare Crossover-Physician	\$ 939,116	289,083	52,224	\$ 3.25	\$ 14.14	1.33%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	52,912	\$ 3.25	\$ 14.32
Nursing Facility	\$ 987,928	3,362	607	\$ 293.85	\$ 14.87	0.53%	0.00%	0.00%	0.00%	0.00%	-1.04%	0.00%	611	\$ 290.78	\$ 14.80
Other Waiver Services	\$ 7,768,249	26,308	4,753	\$ 295.28	\$ 116.95	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,762	\$ 295.16	\$ 117.14
Outpatient-ER	\$ 208,693	1,373	248	\$ 152.00	\$ 3.14	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	249	\$ 152.00	\$ 3.16
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,204,774	5,560	1,004	\$ 216.69	\$ 18.14	0.54%	0.00%	0.00%	-0.29%	0.00%	0.00%	0.00%	1,003	\$ 217.58	\$ 18.18
Personal Care Agency-Personal Care	\$ 79,897,691	3,891,661	703,048	\$ 20.53	\$ 1,202.83	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	704,654	\$ 20.53	\$ 1,205.57
Personal Care Agency-Respite Care	\$ 3,713,145	181,810	32,845	\$ 20.42	\$ 55.90	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32,920	\$ 20.42	\$ 56.03
Pharmacy	\$ 321,953	33,216	6,001	\$ 9.69	\$ 4.85	0.01%	-3.92%	0.00%	0.00%	-0.10%	0.00%	0.00%	6,001	\$ 9.30	\$ 4.65
Physician-Anesthesia	\$ 10,345	13,121	2,370	\$ 0.79	\$ 0.16	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,402	\$ 0.79	\$ 0.16
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 601,358	15,912	2,875	\$ 37.79	\$ 9.05	1.33%	0.00%	0.00%	-0.01%	-0.03%	0.00%	11.62%	2,912	\$ 42.18	\$ 10.24
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 25,717,623	810,286	146,382	\$ 31.74	\$ 387.17	0.11%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	146,366	\$ 31.74	\$ 387.14
Physician-Psych	\$ 46,568	655	118	\$ 71.10	\$ 0.70	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	120	\$ 71.10	\$ 0.71
Physician-Specialist	\$ 199,857	4,634	837	\$ 43.13	\$ 3.01	1.33%	0.00%	0.00%	-9.15%	0.00%	0.00%	0.00%	689	\$ 48.24	\$ 2.77
Physician-Vision	\$ 91,413	2,370	428	\$ 38.57	\$ 1.38	1.33%	0.00%	0.00%	-83.42%	0.00%	0.00%	0.00%	102	\$ 27.11	\$ 0.23
Transportation/Emergency	\$ 27,550	140	25	\$ 196.79	\$ 0.41	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 196.79	\$ 0.42
Transportation/Non-emergency	\$ 8,188,578	90,949	16,430	\$ 90.03	\$ 123.28	0.54%	0.00%	0.00%	0.00%	-0.06%	0.00%	0.00%	16,510	\$ 90.03	\$ 123.87
Gross Medical Total	\$ 316,848,905	12,027,366			\$ 4,776.02	0.25%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.02%			\$ 4,780.41

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	39,833
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 105,204	3,363	1,013	\$ 31.28	\$ 2.64	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,015	\$ 31.28	\$ 2.65
Adult Day Care	\$ 84,062	2,000	603	\$ 42.03	\$ 2.11	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	604	\$ 42.04	\$ 2.11
Case Management Services	\$ 2,071,984	5,817	1,752	\$ 356.19	\$ 52.02	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,755	\$ 356.18	\$ 52.08
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 34,212,110	232,883	70,158	\$ 146.91	\$ 858.89	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	70,252	\$ 146.90	\$ 860.02
Consumer Directed-Personal Care	\$ 54,614,707	3,402,429	1,025,008	\$ 16.05	\$ 1,371.09	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,027,336	\$ 16.05	\$ 1,374.20
Consumer Directed-Respite Care	\$ 11,413,360	692,750	208,696	\$ 16.48	\$ 286.53	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	209,173	\$ 16.48	\$ 287.18
DME/Supplies	\$ 1,454,415	19,043	5,737	\$ 76.38	\$ 36.51	0.54%	0.00%	0.00%	-0.06%	0.00%	0.00%	0.00%	5,767	\$ 76.35	\$ 36.69
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 56,434	2,002	603	\$ 28.19	\$ 1.42	1.33%	0.00%	0.00%	-0.20%	-0.39%	0.00%	0.00%	609	\$ 28.12	\$ 1.43
Home Health Services	\$ 1,579,705	1,005	303	\$ 1,571.85	\$ 39.66	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	303	\$ 1,571.83	\$ 39.71
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 1,108,284	2,349	708	\$ 471.81	\$ 27.82	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	725	\$ 471.81	\$ 28.49
Inpatient-Psych	\$ 24,191	67	20	\$ 361.06	\$ 0.61	2.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21	\$ 360.78	\$ 0.62
Lab/Radiology	\$ 72,683	2,846	857	\$ 25.54	\$ 1.82	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	862	\$ 25.54	\$ 1.83
Medicare Crossover-IP	\$ 1,090,456	4,128	1,244	\$ 264.16	\$ 27.38	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,273	\$ 264.16	\$ 28.03
Medicare Crossover-NF	\$ 24,451	1,447	436	\$ 16.90	\$ 0.61	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	438	\$ 16.90	\$ 0.62
Medicare Crossover-OP	\$ 1,238,245	10,194	3,071	\$ 121.47	\$ 31.09	0.54%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	3,088	\$ 121.46	\$ 31.25
Medicare Crossover-Other	\$ 379,008	13,243	3,990	\$ 28.62	\$ 9.51	0.54%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	4,008	\$ 28.62	\$ 9.56
Medicare Crossover-Physician	\$ 374,217	74,311	22,387	\$ 5.04	\$ 9.39	1.33%	0.00%	0.00%	0.00%	-0.16%	0.00%	0.00%	22,671	\$ 5.03	\$ 9.50
Nursing Facility	\$ 625,097	2,083	628	\$ 300.09	\$ 15.69	0.54%	0.00%	0.00%	0.00%	0.00%	-1.02%	0.00%	631	\$ 297.04	\$ 15.62
Other Waiver Services	\$ 2,749,231	15,834	4,770	\$ 173.63	\$ 69.02	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,780	\$ 173.59	\$ 69.15
Outpatient-ER	\$ 153,639	1,109	334	\$ 138.54	\$ 3.86	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	336	\$ 138.54	\$ 3.88
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,432,940	5,008	1,509	\$ 286.13	\$ 35.97	0.54%	0.00%	0.00%	-0.24%	0.00%	0.00%	0.00%	1,503	\$ 288.12	\$ 36.08
Personal Care Agency-Personal Care	\$ 29,006,947	1,447,360	436,028	\$ 20.04	\$ 728.21	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	437,025	\$ 20.04	\$ 729.88
Personal Care Agency-Respite Care	\$ 1,269,336	63,589	19,157	\$ 19.96	\$ 31.87	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,200	\$ 19.96	\$ 31.94
Pharmacy	\$ 142,423	25,403	7,653	\$ 5.61	\$ 3.58	0.01%	-4.15%	0.00%	0.00%	0.00%	0.00%	0.00%	7,654	\$ 5.37	\$ 3.43
Physician-Anesthesia	\$ 6,864	9,275	2,794	\$ 0.74	\$ 0.17	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,831	\$ 0.74	\$ 0.17
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 375,767	12,143	3,658	\$ 30.95	\$ 9.43	1.33%	0.00%	0.00%	0.00%	-0.01%	0.00%	11.62%	3,706	\$ 34.55	\$ 10.67
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 22,641,162	395,474	119,140	\$ 57.25	\$ 568.40	0.09%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%	119,170	\$ 57.26	\$ 568.68
Physician-Psych	\$ 27,504	383	115	\$ 71.81	\$ 0.69	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	117	\$ 71.81	\$ 0.70
Physician-Specialist	\$ 143,410	4,504	1,357	\$ 31.84	\$ 3.60	1.33%	0.00%	0.00%	-6.80%	0.00%	0.00%	0.00%	1,233	\$ 33.08	\$ 3.40
Physician-Vision	\$ 60,557	1,694	510	\$ 35.75	\$ 1.52	1.33%	0.00%	0.00%	-88.53%	0.00%	0.00%	0.00%	130	\$ 16.31	\$ 0.18
Transportation/Emergency	\$ 28,080	144	43	\$ 195.00	\$ 0.70	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 195.00	\$ 0.71
Transportation/Non-emergency	\$ 3,853,756	41,728	12,571	\$ 92.35	\$ 96.75	0.54%	0.00%	0.00%	0.00%	-0.12%	0.00%	0.00%	12,624	\$ 92.35	\$ 97.15
Gross Medical Total	\$ 172,420,228	6,495,668			\$ 4,328.58	0.24%	0.00%	0.00%	-0.05%	0.00%	0.00%	0.03%			\$ 4,337.62

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS Dual
Member Months:	86,749
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 57,992	40,586	5,614	\$ 1.43	\$ 0.67	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,627	\$ 1.43	\$ 0.67
Adult Day Care	\$ 14,352,853	349,963	48,410	\$ 41.01	\$ 165.45	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48,521	\$ 41.01	\$ 165.83
Case Management Services	\$ 2,131,487	5,840	808	\$ 364.98	\$ 24.57	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	809	\$ 364.98	\$ 24.60
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 54,556,906	201,559	27,882	\$ 270.67	\$ 628.91	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27,918	\$ 270.67	\$ 629.72
Consumer Directed-Personal Care	\$ 61,634,680	2,917,843	403,626	\$ 21.12	\$ 710.49	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	404,535	\$ 21.12	\$ 712.09
Consumer Directed-Respite Care	\$ 19,715,869	897,319	124,126	\$ 21.97	\$ 227.27	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	124,409	\$ 21.97	\$ 227.79
DME/Supplies	\$ 2,339,713	35,604	4,925	\$ 65.71	\$ 26.97	0.53%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	4,950	\$ 65.71	\$ 27.11
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 39,633	1,075	149	\$ 36.87	\$ 0.46	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	151	\$ 36.87	\$ 0.46
Home Health Services	\$ 1,110,950	1,381	191	\$ 804.45	\$ 12.81	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	191	\$ 804.44	\$ 12.82
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 4,451,815	4,182	578	\$ 1,064.52	\$ 51.32	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	592	\$ 1,064.52	\$ 52.55
Inpatient-Psych	\$ 87,342	140	19	\$ 623.87	\$ 1.01	2.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 623.65	\$ 1.03
Lab/Radiology	\$ 161,433	5,465	756	\$ 29.54	\$ 1.86	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	760	\$ 29.54	\$ 1.87
Medicare Crossover-IP	\$ 2,756,053	9,481	1,312	\$ 290.69	\$ 31.77	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,343	\$ 290.69	\$ 32.53
Medicare Crossover-NF	\$ 39,387	2,826	391	\$ 13.94	\$ 0.45	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	393	\$ 13.94	\$ 0.46
Medicare Crossover-OP	\$ 1,987,374	12,700	1,757	\$ 156.49	\$ 22.91	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,766	\$ 156.49	\$ 23.03
Medicare Crossover-Other	\$ 766,476	27,091	3,748	\$ 28.29	\$ 8.84	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,768	\$ 28.29	\$ 8.88
Medicare Crossover-Physician	\$ 1,247,277	707,638	97,888	\$ 1.76	\$ 14.38	1.33%	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%	99,171	\$ 1.76	\$ 14.56
Nursing Facility	\$ 1,235,220	3,453	478	\$ 357.72	\$ 14.24	0.53%	0.00%	0.00%	0.00%	0.00%	-0.85%	0.00%	480	\$ 354.67	\$ 14.19
Other Waiver Services	\$ 7,770,352	14,832	2,052	\$ 523.89	\$ 89.57	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,056	\$ 523.65	\$ 89.70
Outpatient-ER	\$ 182,722	1,083	150	\$ 168.72	\$ 2.11	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	151	\$ 168.72	\$ 2.12
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,661,941	4,088	565	\$ 406.54	\$ 19.16	0.54%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	567	\$ 407.20	\$ 19.25
Personal Care Agency-Personal Care	\$ 366,209,763	15,833,086	2,190,193	\$ 23.13	\$ 4,221.49	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,195,197	\$ 23.13	\$ 4,231.13
Personal Care Agency-Respite Care	\$ 6,007,926	259,748	35,931	\$ 23.13	\$ 69.26	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36,013	\$ 23.13	\$ 69.41
Pharmacy	\$ 615,072	41,279	5,710	\$ 14.90	\$ 7.09	0.01%	-3.69%	0.00%	0.00%	-0.06%	0.00%	0.00%	5,711	\$ 14.34	\$ 6.83
Physician-Anesthesia	\$ 5,614	5,784	800	\$ 0.97	\$ 0.06	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	811	\$ 0.97	\$ 0.07
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 757,827	18,926	2,618	\$ 40.04	\$ 8.74	1.33%	0.00%	0.00%	-0.01%	-0.02%	0.00%	11.63%	2,651	\$ 44.72	\$ 9.88
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 16,141,858	523,267	72,384	\$ 30.85	\$ 186.08	0.13%	0.00%	0.00%	-0.58%	0.00%	0.00%	0.00%	72,477	\$ 30.67	\$ 185.23
Physician-Psych	\$ 43,366	677	94	\$ 64.06	\$ 0.50	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95	\$ 64.06	\$ 0.51
Physician-Specialist	\$ 182,305	4,472	619	\$ 40.77	\$ 2.10	1.33%	0.00%	0.00%	-7.46%	0.00%	0.00%	0.00%	545	\$ 43.36	\$ 1.97
Physician-Vision	\$ 100,124	2,498	346	\$ 40.08	\$ 1.15	1.33%	0.00%	0.00%	-83.78%	0.00%	0.00%	0.00%	98	\$ 23.27	\$ 0.19
Transportation/Emergency	\$ 23,691	145	20	\$ 163.39	\$ 0.27	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 163.39	\$ 0.27
Transportation/Non-emergency	\$ 5,645,071	135,788	18,784	\$ 41.57	\$ 65.07	0.54%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	18,881	\$ 41.57	\$ 65.41
Gross Medical Total	\$ 574,020,092	22,069,819			\$ 6,617.02	0.25%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.02%			\$ 6,632.17

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Roanoke/Aleghany
Rate Cell:	HCBS Dual
Member Months:	28,527
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 88,734	1,757	739	\$ 50.50	\$ 3.11	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	741	\$ 50.50	\$ 3.12
Adult Day Care	\$ 272,275	5,407	2,274	\$ 50.36	\$ 9.54	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,279	\$ 50.36	\$ 9.56
Case Management Services	\$ 1,203,616	3,322	1,397	\$ 362.32	\$ 42.19	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,399	\$ 362.31	\$ 42.25
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 22,241,979	92,895	39,077	\$ 239.43	\$ 779.68	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39,134	\$ 239.40	\$ 780.73
Consumer Directed-Personal Care	\$ 45,271,417	2,822,276	1,187,202	\$ 16.04	\$ 1,586.97	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,189,908	\$ 16.04	\$ 1,590.58
Consumer Directed-Respite Care	\$ 8,919,172	546,243	229,779	\$ 16.33	\$ 312.66	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	230,303	\$ 16.33	\$ 313.37
DME/Supplies	\$ 929,930	13,646	5,740	\$ 68.15	\$ 32.60	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,771	\$ 68.15	\$ 32.77
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 72,900	2,796	1,176	\$ 26.07	\$ 2.56	1.33%	0.00%	0.00%	-0.25%	0.00%	0.00%	0.00%	1,188	\$ 26.10	\$ 2.58
Home Health Services	\$ 312,299	202	85	\$ 1,546.04	\$ 10.95	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	85	\$ 1,545.86	\$ 10.96
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 835,289	1,778	748	\$ 469.79	\$ 29.28	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	766	\$ 469.79	\$ 29.98
Inpatient-Psych	\$ 13,360	100	42	\$ 133.60	\$ 0.47	1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 132.77	\$ 0.48
Lab/Radiology	\$ 44,869	2,068	870	\$ 21.70	\$ 1.57	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	875	\$ 21.70	\$ 1.58
Medicare Crossover-IP	\$ 847,243	3,072	1,292	\$ 275.80	\$ 29.70	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,323	\$ 275.80	\$ 30.41
Medicare Crossover-NF	\$ 11,809	1,055	444	\$ 11.19	\$ 0.41	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	446	\$ 11.19	\$ 0.42
Medicare Crossover-OP	\$ 679,936	4,892	2,058	\$ 138.99	\$ 23.83	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,069	\$ 138.99	\$ 23.96
Medicare Crossover-Other	\$ 443,892	12,931	5,439	\$ 34.31	\$ 15.55	0.54%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	5,468	\$ 34.32	\$ 15.64
Medicare Crossover-Physician	\$ 449,771	97,457	40,996	\$ 4.62	\$ 15.77	1.33%	0.00%	0.00%	0.00%	-0.12%	0.00%	0.00%	41,531	\$ 4.61	\$ 15.96
Nursing Facility	\$ 405,528	1,568	660	\$ 258.63	\$ 14.22	0.53%	0.00%	0.00%	0.00%	0.00%	-1.18%	0.00%	663	\$ 255.58	\$ 14.12
Other Waiver Services	\$ 2,274,006	12,287	5,169	\$ 185.07	\$ 79.71	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,180	\$ 185.04	\$ 79.88
Outpatient-ER	\$ 109,667	810	341	\$ 135.39	\$ 3.84	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	343	\$ 135.39	\$ 3.87
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 439,367	2,407	1,013	\$ 182.54	\$ 15.40	0.54%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	1,009	\$ 183.91	\$ 15.46
Personal Care Agency-Personal Care	\$ 13,521,937	678,339	285,346	\$ 19.93	\$ 474.00	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	285,998	\$ 19.93	\$ 475.09
Personal Care Agency-Respite Care	\$ 353,055	17,530	7,374	\$ 20.14	\$ 12.38	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,391	\$ 20.14	\$ 12.40
Pharmacy	\$ 96,669	12,989	5,464	\$ 7.44	\$ 3.39	0.01%	-4.08%	0.00%	0.00%	0.00%	0.00%	0.00%	5,465	\$ 7.14	\$ 3.25
Physician-Anesthesia	\$ 4,627	6,454	2,715	\$ 0.72	\$ 0.16	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,751	\$ 0.72	\$ 0.16
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 233,133	7,853	3,303	\$ 29.69	\$ 8.17	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	3,347	\$ 33.14	\$ 9.24
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 15,815,147	293,161	123,320	\$ 53.95	\$ 554.39	0.11%	0.00%	0.00%	-0.08%	0.00%	0.00%	0.00%	123,017	\$ 54.09	\$ 554.53
Physician-Psych	\$ 20,910	288	121	\$ 72.61	\$ 0.73	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	123	\$ 72.61	\$ 0.74
Physician-Specialist	\$ 103,971	3,570	1,502	\$ 29.12	\$ 3.64	1.33%	0.00%	0.00%	-7.21%	0.00%	0.00%	0.00%	1,351	\$ 30.43	\$ 3.43
Physician-Vision	\$ 42,419	1,021	429	\$ 41.55	\$ 1.49	1.33%	0.00%	0.00%	-85.61%	0.00%	0.00%	0.00%	108	\$ 24.20	\$ 0.22
Transportation/Emergency	\$ 14,300	81	34	\$ 176.55	\$ 0.50	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34	\$ 176.55	\$ 0.50
Transportation/Non-emergency	\$ 2,126,184	24,289	10,217	\$ 87.54	\$ 74.53	0.54%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	10,269	\$ 87.54	\$ 74.92
Gross Medical Total	\$ 118,199,214	4,674,544			\$ 4,143.42	0.25%	0.00%	0.00%	-0.05%	0.00%	0.00%	0.02%			\$ 4,152.17

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	12,963
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 9,812	97	90	\$ 101.16	\$ 0.76	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90	\$ 101.16	\$ 0.76
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 820,233	2,230	2,064	\$ 367.82	\$ 63.27	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,067	\$ 367.82	\$ 63.36
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 13,898,109	40,147	37,165	\$ 346.18	\$ 1,072.14	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,214	\$ 346.17	\$ 1,073.53
Consumer Directed-Personal Care	\$ 15,736,802	991,179	917,546	\$ 15.88	\$ 1,213.98	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	919,642	\$ 15.88	\$ 1,216.75
Consumer Directed-Respite Care	\$ 2,907,026	178,013	164,789	\$ 16.33	\$ 224.26	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	165,165	\$ 16.33	\$ 224.77
DME/Supplies	\$ 480,026	7,071	6,546	\$ 67.89	\$ 37.03	0.54%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	6,579	\$ 67.89	\$ 37.22
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 38,826	1,860	1,722	\$ 20.87	\$ 3.00	1.33%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	1,744	\$ 20.87	\$ 3.03
Home Health Services	\$ 9,387	29	27	\$ 323.68	\$ 0.72	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 323.68	\$ 0.73
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 517,200	1,151	1,065	\$ 449.35	\$ 39.90	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,091	\$ 449.35	\$ 40.85
Inpatient-Psych	\$ 5,462	25	23	\$ 218.48	\$ 0.42	1.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24	\$ 216.82	\$ 0.43
Lab/Radiology	\$ 24,018	1,147	1,062	\$ 20.94	\$ 1.85	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,068	\$ 20.94	\$ 1.86
Medicare Crossover-IP	\$ 335,943	1,265	1,171	\$ 265.57	\$ 25.92	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,199	\$ 265.57	\$ 26.54
Medicare Crossover-NF	\$ 11,100	854	791	\$ 13.00	\$ 0.86	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	795	\$ 13.00	\$ 0.86
Medicare Crossover-OP	\$ 186,870	1,885	1,745	\$ 99.14	\$ 14.42	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,754	\$ 99.14	\$ 14.49
Medicare Crossover-Other	\$ 198,650	5,478	5,071	\$ 36.24	\$ 15.32	0.54%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	5,098	\$ 36.24	\$ 15.40
Medicare Crossover-Physician	\$ 94,636	17,790	16,468	\$ 5.32	\$ 7.30	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16,682	\$ 5.32	\$ 7.40
Nursing Facility	\$ 316,117	1,059	980	\$ 298.51	\$ 24.39	0.54%	0.00%	0.00%	0.00%	0.00%	-1.02%	0.00%	986	\$ 295.46	\$ 24.27
Other Waiver Services	\$ 782,250	4,915	4,550	\$ 159.16	\$ 60.34	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,560	\$ 159.13	\$ 60.47
Outpatient-ER	\$ 56,867	399	369	\$ 142.52	\$ 4.39	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	371	\$ 142.52	\$ 4.41
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 279,514	1,299	1,202	\$ 215.18	\$ 21.56	0.54%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	1,207	\$ 215.47	\$ 21.67
Personal Care Agency-Personal Care	\$ 5,222,817	260,626	241,264	\$ 20.04	\$ 402.90	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	241,816	\$ 20.04	\$ 403.82
Personal Care Agency-Respite Care	\$ 362,110	18,105	16,760	\$ 20.00	\$ 27.93	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16,798	\$ 20.00	\$ 28.00
Pharmacy	\$ 131,845	9,946	9,207	\$ 13.26	\$ 10.17	0.01%	-3.82%	0.00%	0.00%	0.00%	0.00%	0.00%	9,208	\$ 12.75	\$ 9.78
Physician-Anesthesia	\$ 2,303	3,116	2,885	\$ 0.74	\$ 0.18	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,923	\$ 0.74	\$ 0.18
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 111,603	4,776	4,421	\$ 23.37	\$ 8.61	1.33%	0.00%	0.00%	0.00%	-0.15%	0.00%	11.64%	4,478	\$ 26.06	\$ 9.72
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 10,487,616	174,851	161,862	\$ 59.98	\$ 809.04	0.10%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	160,963	\$ 60.31	\$ 809.01
Physician-Psych	\$ 3,772	86	80	\$ 43.86	\$ 0.29	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	81	\$ 43.86	\$ 0.29
Physician-Specialist	\$ 42,286	1,434	1,327	\$ 29.49	\$ 3.26	1.33%	0.00%	0.00%	-7.01%	0.00%	0.00%	0.00%	1,178	\$ 31.32	\$ 3.07
Physician-Vision	\$ 22,525	693	642	\$ 32.50	\$ 1.74	1.33%	0.00%	0.00%	-86.49%	0.00%	0.00%	0.00%	159	\$ 17.90	\$ 0.24
Transportation/Emergency	\$ 4,710	27	25	\$ 174.43	\$ 0.36	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 174.43	\$ 0.37
Transportation/Non-emergency	\$ 1,069,420	5,190	4,804	\$ 206.05	\$ 82.50	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,830	\$ 206.05	\$ 82.94
Gross Medical Total	\$ 64,169,764	1,736,743			\$ 4,178.80	0.23%	-0.01%	0.00%	-0.06%	0.00%	-0.01%	0.02%			\$ 4,186.22

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	62,388
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 293,499	18,344	3,528	\$ 16.00	\$ 4.70	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,536	\$ 16.00	\$ 4.72
Adult Day Care	\$ 591,543	12,825	2,467	\$ 46.12	\$ 9.48	0.23%	0.00%	0.00%	-0.50%	0.00%	0.00%	0.00%	2,212	\$ 51.29	\$ 9.46
Case Management Services	\$ 2,222,847	6,150	1,183	\$ 361.44	\$ 35.63	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,184	\$ 361.44	\$ 35.67
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 49,127,888	382,546	73,581	\$ 128.42	\$ 787.46	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73,677	\$ 128.42	\$ 788.48
Consumer Directed-Personal Care	\$ 45,178,546	2,724,114	523,969	\$ 16.58	\$ 724.15	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	525,160	\$ 16.58	\$ 725.80
Consumer Directed-Respite Care	\$ 9,643,395	566,798	109,021	\$ 17.01	\$ 154.57	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	109,268	\$ 17.01	\$ 154.92
DME/Supplies	\$ 2,505,442	29,924	5,756	\$ 83.73	\$ 40.16	0.54%	0.00%	0.00%	-0.05%	0.00%	0.00%	0.00%	5,785	\$ 83.71	\$ 40.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 36,404	1,393	268	\$ 26.13	\$ 0.58	1.33%	0.00%	0.00%	0.00%	-1.30%	0.00%	0.00%	271	\$ 25.88	\$ 0.58
Home Health Services	\$ 990,536	701	135	\$ 1,413.03	\$ 15.88	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	135	\$ 1,412.80	\$ 15.90
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 1,538,601	2,874	553	\$ 535.35	\$ 24.66	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	566	\$ 535.28	\$ 25.25
Inpatient-Psych	\$ 22,352	65	13	\$ 343.87	\$ 0.36	1.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13	\$ 342.83	\$ 0.37
Lab/Radiology	\$ 107,152	4,440	854	\$ 24.13	\$ 1.72	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	859	\$ 24.13	\$ 1.73
Medicare Crossover-IP	\$ 2,404,573	9,776	1,880	\$ 245.97	\$ 38.54	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,925	\$ 245.97	\$ 39.47
Medicare Crossover-NF	\$ 28,648	2,156	415	\$ 13.29	\$ 0.46	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	417	\$ 13.29	\$ 0.46
Medicare Crossover-OP	\$ 1,574,586	15,114	2,907	\$ 104.18	\$ 25.24	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,923	\$ 104.18	\$ 25.37
Medicare Crossover-Other	\$ 725,932	24,437	4,700	\$ 29.71	\$ 11.64	0.54%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	4,724	\$ 29.71	\$ 11.69
Medicare Crossover-Physician	\$ 809,599	210,102	40,412	\$ 3.85	\$ 12.98	1.33%	0.00%	0.00%	0.00%	-0.15%	0.00%	0.00%	40,934	\$ 3.85	\$ 13.13
Nursing Facility	\$ 885,104	3,115	599	\$ 284.14	\$ 14.19	0.53%	0.00%	0.00%	0.00%	0.00%	-1.07%	0.00%	602	\$ 281.08	\$ 14.11
Other Waiver Services	\$ 4,209,660	16,632	3,199	\$ 253.11	\$ 67.48	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,206	\$ 253.01	\$ 67.59
Outpatient-ER	\$ 225,140	1,582	304	\$ 142.31	\$ 3.61	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	306	\$ 142.31	\$ 3.63
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,310,818	5,882	1,131	\$ 222.85	\$ 21.01	0.48%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	1,131	\$ 223.66	\$ 21.08
Personal Care Agency-Personal Care	\$ 129,876,755	6,542,831	1,258,479	\$ 19.85	\$ 2,081.76	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,261,354	\$ 19.85	\$ 2,086.52
Personal Care Agency-Respite Care	\$ 6,234,565	314,814	60,553	\$ 19.80	\$ 99.93	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60,691	\$ 19.80	\$ 100.16
Pharmacy	\$ 661,158	22,546	4,337	\$ 29.32	\$ 10.60	0.01%	-3.65%	0.00%	0.00%	-0.03%	0.00%	0.00%	4,357	\$ 28.25	\$ 10.21
Physician-Anesthesia	\$ 9,373	10,939	2,104	\$ 0.86	\$ 0.15	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,132	\$ 0.86	\$ 0.15
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 597,673	19,145	3,682	\$ 31.22	\$ 9.58	1.33%	0.00%	0.00%	-0.02%	-0.04%	0.00%	11.62%	3,729	\$ 34.85	\$ 10.83
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 25,389,828	580,286	111,615	\$ 43.75	\$ 406.97	0.11%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%	111,634	\$ 43.76	\$ 407.12
Physician-Psych	\$ 47,460	687	132	\$ 69.08	\$ 0.76	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	134	\$ 69.08	\$ 0.77
Physician-Specialist	\$ 138,181	3,994	768	\$ 34.60	\$ 2.21	1.33%	0.00%	0.00%	-10.68%	0.00%	0.00%	0.00%	621	\$ 38.75	\$ 2.00
Physician-Vision	\$ 83,789	2,244	432	\$ 37.34	\$ 1.34	1.33%	0.00%	0.00%	-82.57%	0.00%	0.00%	0.00%	110	\$ 25.93	\$ 0.24
Transportation/Emergency	\$ 27,648	158	30	\$ 174.99	\$ 0.44	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 174.99	\$ 0.45
Transportation/Non-emergency	\$ 5,201,522	61,687	11,865	\$ 84.32	\$ 83.37	0.54%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	11,927	\$ 84.26	\$ 83.75
Gross Medical Total	\$ 292,700,216	11,598,361			\$ 4,691.61	0.25%	-0.01%	0.00%	-0.04%	0.00%	0.00%	0.02%			\$ 4,701.96

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	54,120
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 1,605,780	344,530	76,392	\$ 4.66	\$ 29.67	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	76,567	\$ 4.66	\$ 29.74
Adult Day Care	\$ 794,688	18,605	4,125	\$ 42.71	\$ 14.68	0.23%	0.00%	0.00%	0.00%	-0.06%	0.00%	0.00%	4,081	\$ 43.25	\$ 14.71
Case Management Services	\$ 1,347,876	3,706	822	\$ 363.70	\$ 24.91	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	823	\$ 363.70	\$ 24.94
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 35,710,037	224,768	49,838	\$ 158.88	\$ 659.83	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49,909	\$ 158.86	\$ 660.73
Consumer Directed-Personal Care	\$ 58,150,819	3,382,896	750,088	\$ 17.19	\$ 1,074.48	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	751,792	\$ 17.19	\$ 1,076.92
Consumer Directed-Respite Care	\$ 12,496,868	712,257	157,928	\$ 17.55	\$ 230.91	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	158,289	\$ 17.55	\$ 231.44
DME/Supplies	\$ 6,256,511	35,534	7,879	\$ 176.07	\$ 115.60	0.54%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	7,914	\$ 176.00	\$ 116.07
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 601,278	9,928	2,201	\$ 60.56	\$ 11.11	0.76%	0.00%	0.00%	-0.05%	0.00%	0.00%	0.00%	2,215	\$ 60.25	\$ 11.12
Home Health Services	\$ 1,134,667	3,931	872	\$ 288.65	\$ 20.97	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	874	\$ 288.65	\$ 21.01
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 42,804,512	16,461	3,650	\$ 2,600.36	\$ 790.92	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,737	\$ 2,600.36	\$ 809.87
Inpatient-Psych	\$ 1,239,249	1,050	233	\$ 1,180.24	\$ 22.90	2.37%	0.00%	-1.63%	0.00%	0.00%	0.00%	0.00%	234	\$ 1,180.74	\$ 23.06
Lab/Radiology	\$ 1,735,850	30,020	6,656	\$ 57.82	\$ 32.07	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,692	\$ 57.82	\$ 32.25
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 1,027,440	2,901	643	\$ 354.17	\$ 18.98	0.54%	0.00%	0.00%	0.00%	0.00%	-0.86%	0.00%	647	\$ 351.12	\$ 18.92
Other Waiver Services	\$ 3,691,832	15,539	3,445	\$ 237.58	\$ 68.22	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,453	\$ 237.48	\$ 68.33
Outpatient-ER	\$ 5,862,396	6,784	1,504	\$ 864.15	\$ 108.32	0.54%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	1,512	\$ 864.23	\$ 108.90
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 19,549,221	20,687	4,587	\$ 945.00	\$ 361.22	0.54%	0.00%	0.00%	-0.11%	-0.01%	0.00%	0.00%	4,594	\$ 947.55	\$ 362.75
Personal Care Agency-Personal Care	\$ 126,595,369	5,861,139	1,299,587	\$ 21.60	\$ 2,339.16	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,302,543	\$ 21.60	\$ 2,344.48
Personal Care Agency-Respite Care	\$ 5,136,334	250,699	55,587	\$ 20.49	\$ 94.91	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55,714	\$ 20.49	\$ 95.12
Pharmacy	\$ 42,719,230	368,414	81,688	\$ 115.95	\$ 789.34	0.01%	-5.41%	0.00%	0.00%	-0.18%	0.00%	0.00%	81,599	\$ 109.62	\$ 745.39
Physician-Anesthesia	\$ 296,759	163,250	36,197	\$ 1.82	\$ 5.48	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36,678	\$ 1.82	\$ 5.56
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 8,490,450	106,297	23,569	\$ 79.87	\$ 156.88	1.33%	0.00%	-0.02%	0.00%	-0.10%	0.00%	11.62%	23,856	\$ 89.15	\$ 177.23
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 18,331,117	786,325	174,351	\$ 23.31	\$ 338.71	0.54%	-0.71%	0.00%	-0.31%	-0.06%	0.00%	0.00%	175,442	\$ 23.04	\$ 336.87
Physician-Psych	\$ 444,437	4,063	901	\$ 109.39	\$ 8.21	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	913	\$ 109.38	\$ 8.32
Physician-Specialist	\$ 2,014,521	11,821	2,621	\$ 170.42	\$ 37.22	1.33%	0.00%	0.00%	-2.50%	0.00%	0.00%	0.00%	2,417	\$ 182.56	\$ 36.78
Physician-Vision	\$ 312,971	6,124	1,358	\$ 51.11	\$ 5.78	1.33%	0.00%	0.00%	-70.31%	0.00%	0.00%	0.00%	565	\$ 36.96	\$ 1.74
Transportation/Emergency	\$ 730,761	4,117	913	\$ 177.50	\$ 13.50	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	918	\$ 177.50	\$ 13.58
Transportation/Non-emergency	\$ 4,883,758	70,887	15,718	\$ 68.89	\$ 90.24	0.54%	0.00%	0.00%	0.00%	-0.18%	0.00%	0.00%	15,778	\$ 68.87	\$ 90.56
Gross Medical Total	\$ 403,964,730	12,462,733			\$ 7,464.24	0.51%	-0.60%	-0.01%	-0.09%	-0.03%	0.00%	0.25%			\$ 7,466.36

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	12,642
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 326,534	116,894	110,958	\$ 2,79	\$ 25.83	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	111,211	\$ 2,79	\$ 25.89
Adult Day Care	\$ 153,492	2,445	2,321	\$ 62.78	\$ 12.14	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,326	\$ 62.78	\$ 12.17
Case Management Services	\$ 445,620	1,220	1,158	\$ 365.26	\$ 35.25	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,160	\$ 365.26	\$ 35.29
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 11,686,312	44,043	41,806	\$ 265.34	\$ 924.40	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41,872	\$ 265.28	\$ 925.67
Consumer Directed-Personal Care	\$ 16,302,025	990,767	940,453	\$ 16.45	\$ 1,289.51	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	942,600	\$ 16.45	\$ 1,292.46
Consumer Directed-Respite Care	\$ 3,367,230	200,374	190,198	\$ 16.80	\$ 266.35	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	190,632	\$ 16.80	\$ 266.96
DME/Supplies	\$ 1,711,034	9,035	8,576	\$ 189.38	\$ 135.35	0.54%	0.00%	0.00%	-0.05%	0.00%	0.00%	0.00%	8,619	\$ 189.38	\$ 136.01
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 338,941	3,719	3,530	\$ 91.14	\$ 26.81	0.33%	0.00%	0.00%	0.00%	-0.24%	0.00%	0.00%	3,543	\$ 90.89	\$ 26.83
Home Health Services	\$ 255,940	882	837	\$ 290.18	\$ 20.25	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	839	\$ 290.18	\$ 20.29
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 11,244,346	4,826	4,581	\$ 2,329.95	\$ 889.44	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,691	\$ 2,329.95	\$ 910.75
Inpatient-Psych	\$ 294,716	233	221	\$ 1,264.88	\$ 23.31	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	226	\$ 1,264.88	\$ 23.87
Lab/Radiology	\$ 398,589	6,862	6,514	\$ 58.09	\$ 31.53	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,549	\$ 58.09	\$ 31.70
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 244,396	782	742	\$ 312.53	\$ 19.33	0.53%	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	746	\$ 309.48	\$ 19.25
Other Waiver Services	\$ 1,503,245	4,788	4,545	\$ 313.96	\$ 118.91	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,554	\$ 313.80	\$ 119.10
Outpatient-ER	\$ 1,344,914	1,599	1,518	\$ 841.10	\$ 106.38	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,526	\$ 841.10	\$ 106.96
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 5,047,298	5,640	5,354	\$ 894.91	\$ 399.25	0.54%	0.00%	0.00%	-0.25%	-0.02%	0.00%	0.00%	5,345	\$ 898.66	\$ 400.31
Personal Care Agency-Personal Care	\$ 18,904,191	921,358	874,569	\$ 20.52	\$ 1,495.35	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	876,567	\$ 20.52	\$ 1,498.76
Personal Care Agency-Respite Care	\$ 1,183,206	58,301	55,341	\$ 20.29	\$ 93.59	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55,467	\$ 20.29	\$ 93.81
Pharmacy	\$ 9,730,294	93,158	88,427	\$ 104.45	\$ 769.68	0.01%	-5.59%	0.00%	0.00%	-0.23%	0.00%	0.00%	88,314	\$ 98.52	\$ 725.06
Physician-Anesthesia	\$ 70,107	34,440	32,691	\$ 2.04	\$ 5.55	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33,125	\$ 2.04	\$ 5.62
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 2,061,838	27,611	26,209	\$ 74.67	\$ 163.09	1.33%	0.00%	0.00%	0.00%	-0.09%	0.00%	11.63%	26,536	\$ 83.34	\$ 184.30
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 4,505,796	225,125	213,692	\$ 20.01	\$ 356.41	0.44%	-0.71%	0.00%	-0.15%	-0.03%	0.00%	0.00%	214,814	\$ 19.82	\$ 354.81
Physician-Psych	\$ 128,450	1,150	1,092	\$ 111.70	\$ 10.16	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,106	\$ 111.70	\$ 10.30
Physician-Specialist	\$ 447,340	2,474	2,348	\$ 180.82	\$ 35.39	1.33%	0.00%	0.00%	-3.35%	0.00%	0.00%	0.00%	2,080	\$ 199.97	\$ 34.65
Physician-Vision	\$ 66,021	1,242	1,179	\$ 53.16	\$ 5.22	1.33%	0.00%	0.00%	-75.72%	0.00%	0.00%	0.00%	401	\$ 38.45	\$ 1.29
Transportation/Emergency	\$ 182,332	969	920	\$ 188.16	\$ 14.42	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	925	\$ 188.16	\$ 14.50
Transportation/Non-emergency	\$ 1,528,422	22,912	21,748	\$ 66.71	\$ 120.90	0.54%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	21,830	\$ 66.73	\$ 121.39
Gross Medical Total	\$ 93,472,627	2,782,849			\$ 7,393.82	0.54%	-0.61%	0.00%	-0.09%	-0.03%	0.00%	0.26%			\$ 7,398.01

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	6,736
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 260,131	27,849	49,612	\$ 9.34	\$ 38.62	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49,726	\$ 9.34	\$ 38.71
Adult Day Care	\$ 16,524	261	465	\$ 63.31	\$ 2.45	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	466	\$ 63.31	\$ 2.46
Case Management Services	\$ 172,905	474	844	\$ 364.78	\$ 25.67	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	846	\$ 364.78	\$ 25.70
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 3,434,420	25,647	45,689	\$ 133.91	\$ 509.86	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45,764	\$ 133.89	\$ 510.62
Consumer Directed-Personal Care	\$ 9,766,658	617,881	1,100,738	\$ 15.81	\$ 1,449.92	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,103,253	\$ 15.81	\$ 1,453.23
Consumer Directed-Respite Care	\$ 2,209,672	138,065	245,959	\$ 16.00	\$ 328.04	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	246,521	\$ 16.00	\$ 328.79
DME/Supplies	\$ 661,430	4,113	7,327	\$ 160.81	\$ 98.19	0.54%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	7,360	\$ 160.76	\$ 98.59
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 57,754	1,215	2,164	\$ 47.53	\$ 8.57	1.33%	0.00%	0.00%	0.00%	-1.63%	0.00%	0.00%	2,174	\$ 47.18	\$ 8.55
Home Health Services	\$ 114,515	326	581	\$ 351.27	\$ 17.00	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	582	\$ 351.27	\$ 17.04
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 4,930,574	1,792	3,192	\$ 2,751.44	\$ 731.97	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,269	\$ 2,751.44	\$ 749.51
Inpatient-Psych	\$ 173,525	132	235	\$ 1,314.59	\$ 25.76	2.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	241	\$ 1,314.65	\$ 26.37
Lab/Radiology	\$ 204,025	3,490	6,217	\$ 58.46	\$ 30.29	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,251	\$ 58.46	\$ 30.45
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 193,989	443	789	\$ 437.90	\$ 28.80	0.54%	0.00%	0.00%	0.00%	0.00%	-0.70%	0.00%	793	\$ 434.85	\$ 28.75
Other Waiver Services	\$ 396,601	2,863	5,100	\$ 138.53	\$ 58.88	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,112	\$ 138.49	\$ 58.99
Outpatient-ER	\$ 621,097	767	1,366	\$ 809.77	\$ 92.21	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,374	\$ 809.77	\$ 92.70
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 2,904,299	3,436	6,121	\$ 845.26	\$ 431.16	0.54%	0.00%	0.00%	-0.08%	0.00%	0.00%	0.00%	6,135	\$ 847.26	\$ 433.13
Personal Care Agency-Personal Care	\$ 6,036,684	304,457	542,381	\$ 19.83	\$ 896.18	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	543,620	\$ 19.83	\$ 898.23
Personal Care Agency-Respite Care	\$ 455,123	22,798	40,613	\$ 19.96	\$ 67.57	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40,706	\$ 19.96	\$ 67.72
Pharmacy	\$ 5,304,118	50,069	89,197	\$ 105.94	\$ 787.43	0.01%	-5.43%	0.00%	0.00%	-0.15%	0.00%	0.00%	89,128	\$ 100.12	\$ 743.66
Physician-Anesthesia	\$ 43,610	18,222	32,462	\$ 2.39	\$ 6.47	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32,893	\$ 2.39	\$ 6.56
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 932,841	11,974	21,331	\$ 77.91	\$ 138.49	1.33%	0.00%	0.00%	0.00%	-0.04%	0.00%	11.63%	21,608	\$ 86.96	\$ 156.58
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,815,947	61,912	110,295	\$ 29.33	\$ 269.59	0.33%	-0.72%	0.00%	-0.11%	-0.07%	0.00%	0.00%	111,130	\$ 28.95	\$ 268.06
Physician-Psych	\$ 57,301	526	937	\$ 108.94	\$ 8.51	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	950	\$ 108.94	\$ 8.62
Physician-Specialist	\$ 256,605	1,544	2,751	\$ 166.20	\$ 38.09	1.33%	0.00%	0.00%	-1.30%	0.00%	0.00%	0.00%	2,664	\$ 171.61	\$ 38.10
Physician-Vision	\$ 32,093	690	1,229	\$ 46.51	\$ 4.76	1.33%	0.00%	0.00%	-68.48%	0.00%	0.00%	0.00%	481	\$ 37.94	\$ 1.52
Transportation/Emergency	\$ 87,083	482	859	\$ 180.67	\$ 12.93	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	863	\$ 180.67	\$ 13.00
Transportation/Non-emergency	\$ 552,316	7,632	13,596	\$ 72.37	\$ 81.99	0.54%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	13,629	\$ 72.34	\$ 82.16
Gross Medical Total	\$ 41,691,839	1,309,059			\$ 6,189.41	0.54%	-0.72%	0.00%	-0.07%	-0.03%	0.00%	0.26%			\$ 6,187.80

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	16,517
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 175,474	10,204	7,413	\$ 17.20	\$ 10.62	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,430	\$ 17.20	\$ 10.65
Adult Day Care	\$ 521,604	13,790	10,019	\$ 37.82	\$ 31.58	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,042	\$ 37.82	\$ 31.65
Case Management Services	\$ 196,684	543	395	\$ 362.22	\$ 11.91	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	395	\$ 362.21	\$ 11.92
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 4,908,579	19,845	14,418	\$ 247.35	\$ 297.18	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,437	\$ 247.34	\$ 297.58
Consumer Directed-Personal Care	\$ 14,380,901	670,411	487,070	\$ 21.45	\$ 870.67	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	488,159	\$ 21.45	\$ 872.62
Consumer Directed-Respite Care	\$ 3,275,167	150,144	109,084	\$ 21.81	\$ 198.29	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	109,332	\$ 21.81	\$ 198.74
DME/Supplies	\$ 1,182,137	9,027	6,558	\$ 130.96	\$ 71.57	0.54%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	6,594	\$ 130.92	\$ 71.94
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 52,928	1,195	868	\$ 44.29	\$ 3.20	1.33%	0.00%	0.00%	0.00%	-0.73%	0.00%	0.00%	878	\$ 44.08	\$ 3.22
Home Health Services	\$ 168,201	765	556	\$ 219.87	\$ 10.18	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	557	\$ 219.87	\$ 10.21
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 10,429,911	3,686	2,678	\$ 2,829.60	\$ 631.47	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,742	\$ 2,829.60	\$ 646.59
Inpatient-Psych	\$ 100,575	71	52	\$ 1,416.55	\$ 6.09	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 1,416.55	\$ 6.24
Lab/Radiology	\$ 550,155	8,218	5,971	\$ 66.95	\$ 33.31	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,003	\$ 66.95	\$ 33.49
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 232,458	542	394	\$ 428.89	\$ 14.07	0.54%	0.00%	0.00%	0.00%	0.00%	-0.71%	0.00%	396	\$ 425.85	\$ 14.05
Other Waiver Services	\$ 774,738	2,400	1,744	\$ 322.81	\$ 46.91	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,747	\$ 322.66	\$ 46.98
Outpatient-ER	\$ 1,822,993	1,595	1,159	\$ 1,142.94	\$ 110.37	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,165	\$ 1,142.94	\$ 110.97
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 5,515,638	4,533	3,293	\$ 1,216.77	\$ 333.94	0.54%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	3,308	\$ 1,217.61	\$ 335.67
Personal Care Agency-Personal Care	\$ 71,727,344	3,113,888	2,262,315	\$ 23.03	\$ 4,342.64	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,267,484	\$ 23.03	\$ 4,352.56
Personal Care Agency-Respite Care	\$ 1,093,517	47,382	34,424	\$ 23.08	\$ 66.21	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34,503	\$ 23.08	\$ 66.36
Pharmacy	\$ 12,038,467	89,247	64,840	\$ 134.89	\$ 728.85	0.01%	-5.32%	0.00%	0.00%	-0.20%	0.00%	0.00%	64,747	\$ 127.67	\$ 688.83
Physician-Anesthesia	\$ 73,865	49,962	36,313	\$ 1.48	\$ 4.47	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36,796	\$ 1.48	\$ 4.53
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 2,475,407	29,030	21,091	\$ 85.27	\$ 149.87	1.33%	0.00%	0.00%	0.00%	-0.16%	0.00%	11.64%	21,344	\$ 95.17	\$ 169.27
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,794,374	119,619	86,906	\$ 23.36	\$ 169.18	0.95%	-0.71%	0.00%	-1.18%	-0.17%	0.00%	0.00%	87,435	\$ 22.96	\$ 167.27
Physician-Psych	\$ 60,077	539	392	\$ 111.46	\$ 3.64	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	397	\$ 111.46	\$ 3.69
Physician-Specialist	\$ 652,482	3,259	2,368	\$ 200.21	\$ 39.50	1.33%	0.00%	0.00%	-1.26%	0.00%	0.00%	0.00%	2,259	\$ 209.97	\$ 39.53
Physician-Vision	\$ 118,582	2,318	1,684	\$ 51.16	\$ 7.18	1.33%	0.00%	0.00%	-65.53%	0.00%	0.00%	0.00%	859	\$ 35.04	\$ 2.51
Transportation/Emergency	\$ 143,226	842	612	\$ 170.10	\$ 8.67	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	615	\$ 170.10	\$ 8.72
Transportation/Non-emergency	\$ 903,586	12,624	9,172	\$ 71.58	\$ 54.71	0.54%	0.00%	0.00%	0.00%	-0.20%	0.00%	0.00%	9,214	\$ 71.49	\$ 54.89
Gross Medical Total	\$ 136,369,070	4,365,761			\$ 8,256.29	0.44%	-0.48%	0.00%	-0.09%	-0.02%	0.00%	0.21%			\$ 8,260.66

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Roanoke/Aleghany
Rate Cell:	HCBS Non-Dual
Member Months:	4,375
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 286,448	17,628	48,351	\$ 16.25	\$ 65.47	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48,462	\$ 16.25	\$ 65.62
Adult Day Care	\$ 30,449	475	1,303	\$ 64.10	\$ 6.96	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,306	\$ 64.10	\$ 6.98
Case Management Services	\$ 138,274	380	1,042	\$ 363.88	\$ 31.61	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,044	\$ 363.88	\$ 31.65
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 3,353,793	13,905	38,139	\$ 241.19	\$ 766.58	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,210	\$ 241.12	\$ 767.75
Consumer Directed-Personal Care	\$ 7,589,438	482,141	1,322,444	\$ 15.74	\$ 1,734.73	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,325,466	\$ 15.74	\$ 1,738.69
Consumer Directed-Respite Care	\$ 1,477,768	93,100	255,359	\$ 15.87	\$ 337.78	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	255,943	\$ 15.87	\$ 338.55
DME/Supplies	\$ 525,360	3,156	8,656	\$ 166.46	\$ 120.08	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,703	\$ 166.46	\$ 120.73
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 68,670	1,525	4,183	\$ 45.03	\$ 15.70	1.33%	0.00%	0.00%	0.00%	-0.53%	0.00%	0.00%	4,211	\$ 44.90	\$ 15.76
Home Health Services	\$ 261,793	704	1,931	\$ 371.87	\$ 59.84	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,935	\$ 371.87	\$ 59.98
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 2,875,668	1,082	2,968	\$ 2,657.73	\$ 657.30	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,039	\$ 2,657.73	\$ 673.04
Inpatient-Psych	\$ 161,604	158	433	\$ 1,022.81	\$ 36.94	2.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	444	\$ 1,022.78	\$ 37.82
Lab/Radiology	\$ 137,527	3,115	8,544	\$ 44.15	\$ 31.43	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,590	\$ 44.15	\$ 31.60
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 60,010	184	505	\$ 326.14	\$ 13.72	0.54%	0.00%	0.00%	0.00%	0.00%	-0.93%	0.00%	507	\$ 323.10	\$ 13.66
Other Waiver Services	\$ 247,280	1,700	4,663	\$ 145.46	\$ 56.52	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,673	\$ 145.46	\$ 56.65
Outpatient-ER	\$ 468,022	652	1,788	\$ 717.82	\$ 106.98	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,798	\$ 717.82	\$ 107.55
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,597,889	1,474	4,043	\$ 1,084.05	\$ 365.23	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,065	\$ 1,084.05	\$ 367.20
Personal Care Agency-Personal Care	\$ 2,228,146	113,409	311,065	\$ 19.65	\$ 509.29	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	311,776	\$ 19.65	\$ 510.45
Personal Care Agency-Respite Care	\$ 159,669	8,026	22,015	\$ 19.89	\$ 36.50	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22,065	\$ 19.89	\$ 36.58
Pharmacy	\$ 4,060,594	36,026	98,814	\$ 112.71	\$ 928.14	0.01%	-5.37%	0.00%	0.00%	-0.15%	0.00%	0.00%	98,730	\$ 106.60	\$ 877.08
Physician-Anesthesia	\$ 28,938	12,376	33,946	\$ 2.34	\$ 6.61	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34,397	\$ 2.34	\$ 6.70
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 625,879	7,764	21,296	\$ 80.61	\$ 143.06	1.33%	0.00%	0.00%	0.00%	-0.08%	0.00%	11.63%	21,565	\$ 89.97	\$ 161.69
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,565,932	63,148	173,206	\$ 40.63	\$ 586.50	0.26%	-0.72%	0.00%	-0.08%	-0.02%	0.00%	0.00%	173,778	\$ 40.27	\$ 583.18
Physician-Psych	\$ 38,476	369	1,012	\$ 104.27	\$ 8.79	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,026	\$ 104.27	\$ 8.91
Physician-Specialist	\$ 177,548	1,511	4,144	\$ 117.50	\$ 40.58	1.33%	0.00%	0.00%	-2.19%	0.00%	0.00%	0.00%	3,953	\$ 122.10	\$ 40.22
Physician-Vision	\$ 24,387	450	1,234	\$ 54.19	\$ 5.57	1.33%	0.00%	0.00%	-73.89%	0.00%	0.00%	0.00%	414	\$ 42.74	\$ 1.47
Transportation/Emergency	\$ 68,441	380	1,042	\$ 180.11	\$ 15.64	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,048	\$ 180.11	\$ 15.73
Transportation/Non-emergency	\$ 379,005	5,510	15,113	\$ 68.78	\$ 86.63	0.54%	0.00%	0.00%	0.00%	-0.19%	0.00%	0.00%	15,181	\$ 68.72	\$ 86.93
Gross Medical Total	\$ 29,637,009	870,348			\$ 6,774.17	0.48%	-0.79%	0.00%	-0.08%	-0.03%	0.00%	0.25%			\$ 6,762.17

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	1,484
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 66,577	7,281	58,876	\$ 9.14	\$ 44.86	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59,011	\$ 9.14	\$ 44.97
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 62,377	170	1,375	\$ 366.92	\$ 42.03	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,376	\$ 366.92	\$ 42.09
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 1,178,550	3,067	24,801	\$ 384.27	\$ 794.17	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24,833	\$ 384.27	\$ 795.21
Consumer Directed-Personal Care	\$ 2,151,945	138,691	1,121,491	\$ 15.52	\$ 1,450.10	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,124,053	\$ 15.52	\$ 1,453.41
Consumer Directed-Respite Care	\$ 448,414	28,385	229,525	\$ 15.80	\$ 302.17	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	230,050	\$ 15.80	\$ 302.86
DME/Supplies	\$ 409,722	1,784	14,426	\$ 229.66	\$ 276.09	0.54%	0.00%	0.00%	-0.09%	0.00%	0.00%	0.00%	14,496	\$ 229.58	\$ 277.32
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 32,001	922	7,456	\$ 34.71	\$ 21.56	1.33%	0.00%	0.00%	0.00%	-1.75%	0.00%	0.00%	7,506	\$ 34.32	\$ 21.47
Home Health Services	\$ 82,203	200	1,617	\$ 411.02	\$ 55.39	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,621	\$ 411.02	\$ 55.52
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 1,600,201	691	5,588	\$ 2,315.78	\$ 1,078.30	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,721	\$ 2,315.78	\$ 1,104.14
Inpatient-Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 46,883	1,074	8,685	\$ 43.65	\$ 31.59	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,731	\$ 43.65	\$ 31.76
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 39,063	156	1,261	\$ 250.40	\$ 26.32	0.54%	0.00%	0.00%	0.00%	0.00%	-1.22%	0.00%	1,268	\$ 247.35	\$ 26.14
Other Waiver Services	\$ 73,950	576	4,658	\$ 128.39	\$ 49.83	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,668	\$ 128.36	\$ 49.93
Outpatient-ER	\$ 175,571	241	1,949	\$ 728.51	\$ 118.31	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,959	\$ 728.51	\$ 118.95
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 462,758	671	5,426	\$ 689.65	\$ 311.83	0.54%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	5,447	\$ 690.64	\$ 313.50
Personal Care Agency-Personal Care	\$ 347,518	17,649	142,711	\$ 19.69	\$ 234.18	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	143,037	\$ 19.69	\$ 234.71
Personal Care Agency-Respite Care	\$ 18,435	930	7,522	\$ 19.82	\$ 12.42	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,539	\$ 19.82	\$ 12.45
Pharmacy	\$ 2,589,102	18,614	150,518	\$ 139.09	\$ 1,744.68	0.01%	-5.44%	0.00%	0.00%	-0.02%	0.00%	0.00%	150,516	\$ 131.52	\$ 1,649.67
Physician-Anesthesia	\$ 7,127	3,148	25,456	\$ 2.26	\$ 4.80	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25,794	\$ 2.26	\$ 4.87
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 235,822	2,900	23,450	\$ 81.32	\$ 158.91	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%	23,762	\$ 90.77	\$ 179.73
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 827,316	113,987	921,728	\$ 7.26	\$ 557.49	0.47%	-0.71%	0.00%	-0.53%	0.00%	0.00%	0.00%	930,797	\$ 7.13	\$ 553.15
Physician-Psych	\$ 6,484	53	429	\$ 122.34	\$ 4.37	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	434	\$ 122.34	\$ 4.43
Physician-Specialist	\$ 36,917	290	2,345	\$ 127.30	\$ 24.88	1.33%	0.00%	0.00%	-1.49%	0.00%	0.00%	0.00%	2,279	\$ 130.75	\$ 24.83
Physician-Vision	\$ 5,788	124	1,003	\$ 46.68	\$ 3.90	1.33%	0.00%	0.00%	-65.57%	0.00%	0.00%	0.00%	369	\$ 44.24	\$ 1.36
Transportation/Emergency	\$ 51,409	242	1,957	\$ 212.43	\$ 34.64	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,967	\$ 212.43	\$ 34.83
Transportation/Non-emergency	\$ 178,333	1,050	8,491	\$ 169.84	\$ 120.17	0.54%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	8,520	\$ 169.48	\$ 120.33
Gross Medical Total	\$ 11,134,466	342,896			\$ 7,503.01	0.57%	-1.31%	0.00%	-0.08%	-0.02%	0.00%	0.25%			\$ 7,457.62

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	12,366
Base Year:	CY2024

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add On Removal	Provider Incentives	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 490,616	164,674	159,800	\$ 2.98	\$ 39.67	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	160,165	\$ 2.98	\$ 39.77
Adult Day Care	\$ 72,620	1,634	1,586	\$ 44.44	\$ 5.87	0.23%	0.00%	0.00%	-0.70%	0.00%	0.00%	0.00%	1,354	\$ 51.78	\$ 5.84
Case Management Services	\$ 332,017	919	892	\$ 361.28	\$ 26.85	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	893	\$ 361.28	\$ 26.88
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 11,148,382	118,261	114,761	\$ 94.27	\$ 901.54	0.14%	0.00%	-0.1%	0.00%	0.00%	0.00%	0.00%	114,909	\$ 94.27	\$ 902.69
Consumer Directed-Personal Care	\$ 7,959,852	483,005	468,709	\$ 16.48	\$ 643.69	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	469,769	\$ 16.48	\$ 645.14
Consumer Directed-Respite Care	\$ 1,718,617	102,190	99,165	\$ 16.82	\$ 138.98	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99,392	\$ 16.82	\$ 139.30
DME/Supplies	\$ 1,766,828	8,419	8,170	\$ 209.86	\$ 142.88	0.54%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%	8,192	\$ 209.73	\$ 143.17
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 50,984	1,352	1,312	\$ 37.71	\$ 4.12	1.33%	0.00%	0.00%	0.00%	-1.46%	0.00%	0.00%	1,324	\$ 37.32	\$ 4.12
Home Health Services	\$ 252,015	1,054	1,023	\$ 239.10	\$ 20.38	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,025	\$ 239.10	\$ 20.43
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 11,723,813	4,384	4,254	\$ 2,674.23	\$ 948.07	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,356	\$ 2,674.23	\$ 970.78
Inpatient-Psych	\$ 508,828	456	443	\$ 1,115.85	\$ 41.15	2.34%	0.00%	-3.98%	0.00%	0.00%	0.00%	0.00%	435	\$ 1,114.43	\$ 40.44
Lab/Radiology	\$ 398,672	7,261	7,046	\$ 54.91	\$ 32.24	0.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,084	\$ 54.90	\$ 32.41
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 257,524	794	770	\$ 324.34	\$ 20.83	0.54%	0.00%	0.00%	0.00%	0.00%	-0.94%	0.00%	775	\$ 321.29	\$ 20.74
Other Waiver Services	\$ 696,019	3,212	3,117	\$ 216.69	\$ 56.28	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,124	\$ 216.58	\$ 56.37
Outpatient-ER	\$ 1,429,800	1,930	1,873	\$ 740.83	\$ 115.62	0.54%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	1,882	\$ 741.05	\$ 116.22
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 4,021,338	4,933	4,787	\$ 815.19	\$ 325.19	0.54%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	4,789	\$ 818.21	\$ 326.50
Personal Care Agency-Personal Care	\$ 27,351,486	1,390,379	1,349,227	\$ 19.67	\$ 2,211.83	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,352,248	\$ 19.67	\$ 2,216.78
Personal Care Agency-Respite Care	\$ 2,226,384	113,261	109,909	\$ 19.66	\$ 180.04	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	110,160	\$ 19.66	\$ 180.45
Pharmacy	\$ 8,996,655	81,300	78,894	\$ 110.66	\$ 727.53	0.01%	-5.34%	0.00%	0.00%	-0.18%	0.00%	0.00%	78,808	\$ 104.69	\$ 687.55
Physician-Anesthesia	\$ 73,113	45,062	43,748	\$ 1.62	\$ 5.91	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44,329	\$ 1.62	\$ 5.99
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 2,158,663	27,018	26,218	\$ 79.90	\$ 174.56	1.32%	0.00%	-0.08%	-0.01%	-0.07%	0.00%	11.60%	26,519	\$ 89.18	\$ 197.07
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 5,821,751	202,534	196,539	\$ 28.74	\$ 470.79	0.63%	-0.71%	0.00%	-0.14%	-0.06%	0.00%	0.00%	197,715	\$ 28.49	\$ 469.45
Physician-Psych	\$ 153,649	1,426	1,384	\$ 107.75	\$ 12.43	1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,402	\$ 107.72	\$ 12.59
Physician-Specialist	\$ 443,629	2,743	2,662	\$ 161.73	\$ 35.87	1.33%	0.00%	0.00%	-4.37%	0.00%	0.00%	0.00%	2,313	\$ 180.37	\$ 34.76
Physician-Vision	\$ 66,100	1,300	1,262	\$ 50.85	\$ 5.35	1.33%	0.00%	0.00%	-73.45%	0.00%	0.00%	0.00%	462	\$ 37.33	\$ 1.44
Transportation/Emergency	\$ 198,269	1,202	1,166	\$ 164.95	\$ 16.03	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,173	\$ 164.95	\$ 16.12
Transportation/Non-emergency	\$ 1,342,095	21,159	20,533	\$ 63.43	\$ 108.53	0.54%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	20,613	\$ 63.43	\$ 108.96
Gross Medical Total	\$ 91,659,718	2,791,881	20,533	\$ 63.43	\$ 7,412.24	0.58%	-0.57%	-0.03%	-0.10%	-0.03%	0.00%	0.28%			\$ 7,421.96

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2025. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2024 base time period.
3. Totals may differ due to rounding.

Exhibit 2

Base Program Change Summary

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Dual											
183,428											
Category of Service	Statewide										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.91%	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%
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	11.19%	0.00%	0.00%	0.00%	0.23%	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	6.10%	0.00%	0.00%	2.77%	0.00%	0.00%	1.80%	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%
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%	0.13%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
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%
Outpatient-ER	0.00%	9.31%	0.00%	0.00%	0.19%	-0.94%	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%
Outpatient-Other	0.00%	8.57%	0.00%	0.00%	0.72%	-2.85%	0.00%	1.90%	0.23%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.06%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.84%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
Inst Dual						
183,428						
Category of Service	Statewide					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.36%	0.00%	0.00%	2.36%
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	0.00%	0.00%	0.00%	1.36%	0.00%	1.36%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.60%	0.00%	2.60%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	1.71%	0.00%	1.71%
DME/Supplies	0.00%	0.61%	0.00%	0.00%	0.00%	0.61%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.05%	0.00%	2.97%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	11.78%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	11.00%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.42%	0.00%	0.55%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.02%	0.00%	0.04%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.04%	0.00%	0.10%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
Other Waiver Services	8.04%	0.00%	0.00%	0.64%	0.00%	8.73%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	8.49%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	8.51%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	3.00%	0.00%	3.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	4.04%	0.00%	4.04%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	1.37%	0.00%	1.37%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	8.93%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Dual											
41,835											
Category of Service	Central Virginia										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.20%	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%
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	9.26%	0.00%	0.00%	0.00%	0.04%	1.06%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	11.57%	0.00%	0.00%	2.01%	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%
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%	0.08%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.15%
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%
Outpatient-ER	0.00%	8.82%	0.00%	0.00%	0.04%	-1.41%	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%
Outpatient-Other	0.00%	8.59%	0.00%	0.00%	0.06%	-2.83%	0.00%	2.51%	0.13%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.03%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.79%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
Inst Dual						
41,835						
Category of Service	Central Virginia					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.93%	0.00%	0.00%	2.93%
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	0.00%	0.00%	0.00%	0.93%	0.00%	0.93%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.64%	0.00%	2.64%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.89%	0.00%	2.89%
DME/Supplies	0.00%	0.51%	0.00%	0.00%	0.00%	0.51%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.26%	0.00%	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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	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%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.42%	0.00%	0.42%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.04%	0.00%	0.04%
Medicare Crossover-Physician	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%
Other Waiver Services	10.77%	0.00%	0.00%	0.23%	0.00%	11.00%
Outpatient-ER	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%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	3.65%	0.00%	3.65%
Personal Care Agency-Respite Care	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%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	1.07%	0.00%	1.07%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Dual											
30,200											
Charlottesville/Western											
Category of Service	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%
DME/Supplies	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	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%
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	10.82%	0.00%	0.00%	0.00%	0.02%	0.90%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	6.73%	0.00%	0.00%	2.47%	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%
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%	0.18%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.18%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	7.99%	0.00%	0.00%	0.27%	-2.30%	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%
Outpatient-Other	0.00%	6.31%	0.00%	0.00%	0.04%	-9.73%	0.00%	0.30%	0.08%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.03%	0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	8.89%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
Inst Dual						
30,200						
Charlottesville/Western						
Category of Service	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	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%
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	0.00%	0.00%	0.00%	2.63%	0.00%	2.63%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.45%	0.00%	2.48%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.54%	0.00%	2.54%
DME/Supplies	0.00%	1.01%	0.00%	0.00%	0.00%	1.01%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
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	0.00%	0.00%	0.00%	0.00%	0.00%	11.84%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	9.37%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.45%	0.00%	0.63%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.01%	0.00%	0.03%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.01%	0.00%	0.28%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	9.18%
Other Waiver Services	8.52%	0.00%	0.00%	1.22%	0.00%	9.85%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	5.80%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-3.63%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.00%	0.00%	2.00%
Personal Care Agency-Respite Care	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%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	1.02%	0.00%	1.02%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	8.92%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Dual											
30,593											
Category of Service	Northern/Winchester										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.51%	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%
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	9.63%	0.00%	0.00%	0.00%	1.61%	0.40%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	4.67%	0.00%	0.00%	0.00%	0.00%	0.00%	17.73%	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%
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%	0.13%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.20%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	10.03%	0.00%	0.00%	0.32%	-1.04%	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%
Outpatient-Other	0.00%	9.14%	0.00%	0.00%	1.16%	-0.56%	0.00%	3.06%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.03%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
Inst Dual						
30,593						
Category of Service	Northern/Winchester					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	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%
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	0.00%	0.00%	0.00%	2.08%	0.00%	2.08%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.55%	0.00%	2.55%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.56%	0.00%	2.56%
DME/Supplies	0.00%	2.36%	0.00%	0.00%	0.00%	2.36%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	2.51%
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	0.00%	0.00%	0.00%	0.00%	0.00%	11.85%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	23.23%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.31%	0.00%	0.44%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.06%	0.00%	0.06%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.15%	0.00%	0.15%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	9.20%
Other Waiver Services	4.90%	0.00%	0.00%	0.05%	0.00%	4.95%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	9.24%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	13.18%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	3.35%	0.00%	3.35%
Personal Care Agency-Respite Care	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%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	1.95%	0.00%	1.95%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	9.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Dual											
26,534											
Category of Service	Roanoke/Alleghany										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%	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%
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	10.66%	0.00%	0.00%	0.00%	0.99%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	2.35%	0.00%	0.00%	3.64%	0.00%	0.00%	4.25%	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%
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%	0.13%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.13%
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%
Outpatient-ER	0.00%	9.11%	0.00%	0.00%	0.61%	-0.17%	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%
Outpatient-Other	0.00%	6.86%	0.00%	0.00%	4.09%	-0.23%	0.00%	0.64%	0.27%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.02%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	8.87%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
Inst Dual						
26,534						
Category of Service	Roanoke/Alleghany					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	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%
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	0.00%	0.00%	0.00%	1.92%	0.00%	1.92%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.58%	0.00%	2.58%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.42%	0.00%	2.42%
DME/Supplies	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%
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	0.00%	0.00%	0.00%	0.00%	0.00%	12.01%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	10.58%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.41%	0.00%	0.54%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.03%	0.00%	0.05%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.14%
Other Waiver Services	10.74%	0.00%	0.00%	0.01%	0.00%	10.76%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	9.59%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	11.99%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.64%	0.00%	0.64%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	8.92%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Dual											
17,271											
Category of Service	Southwest										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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	12.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	4.03%	0.00%	0.00%	4.09%	0.00%	0.00%	0.33%	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%
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%	0.06%	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%	0.05%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
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%
Outpatient-ER	0.00%	9.94%	0.00%	0.00%	0.06%	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%
Outpatient-Other	0.00%	10.25%	0.00%	0.00%	0.59%	-0.14%	0.00%	0.80%	0.14%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.03%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.78%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
Inst Dual						
17,271						
Category of Service	Southwest					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	3.27%	0.00%	0.00%	3.27%
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	0.00%	0.00%	0.00%	0.47%	0.00%	0.47%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.86%	0.00%	2.86%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	3.14%	0.00%	3.14%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%	12.40%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	8.63%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.51%	0.00%	0.57%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.04%	0.00%	0.04%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.12%	0.00%	0.17%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
Other Waiver Services	8.36%	0.00%	0.00%	1.43%	0.00%	9.91%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	11.79%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.46%	0.00%	0.46%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	8.84%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Dual											
36,995											
Category of Service	Tidewater										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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	12.07%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	3.60%	0.00%	0.00%	3.92%	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%
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%	0.24%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
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%
Outpatient-ER	0.00%	10.59%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.01%	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%
Outpatient-Other	0.00%	11.00%	0.00%	0.00%	0.01%	-0.08%	0.00%	2.89%	0.62%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.18%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.76%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
Inst Dual						
36,995						
Category of Service	Tidewater					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	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%
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	0.00%	0.00%	0.00%	0.78%	0.00%	0.78%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.69%	0.00%	2.69%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.42%	0.00%	0.42%
DME/Supplies	0.00%	0.43%	0.00%	0.00%	0.00%	0.43%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%	12.07%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	7.66%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.45%	0.00%	0.69%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.02%	0.00%	0.05%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.18%
Other Waiver Services	3.18%	0.00%	0.00%	1.71%	0.00%	4.94%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	10.57%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	14.84%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.40%	0.00%	2.40%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	4.04%	0.00%	4.04%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	1.87%	0.00%	1.87%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	8.99%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Non-Dual											
20,017											
Category of Service	Statewide										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.27%	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%
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	9.34%	0.00%	0.00%	0.00%	0.07%	1.70%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	4.58%	0.00%	0.00%	0.10%	0.00%	0.00%	4.17%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.16%
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%
Outpatient-ER	0.00%	8.55%	0.00%	0.00%	0.38%	-2.20%	0.00%	0.00%	0.07%	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%
Outpatient-Other	0.00%	6.73%	0.00%	0.00%	0.01%	-4.88%	0.00%	0.00%	0.11%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.95%	0.30%	0.00%	0.00%	0.01%	-0.02%	0.01%	0.08%	0.01%	0.00%	6.58%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
Inst Non-Dual						
20,017						
Category of Service	Statewide					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.62%	0.00%	0.00%	0.62%
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	0.00%	0.00%	0.00%	1.01%	0.00%	1.01%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.81%	0.00%	2.81%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.12%	0.00%	2.12%
DME/Supplies	0.00%	0.18%	0.00%	0.00%	0.00%	0.18%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	9.27%
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	0.00%	0.00%	0.00%	0.00%	0.00%	11.28%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	9.06%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.16%
Other Waiver Services	4.45%	0.00%	0.00%	1.12%	0.00%	5.63%
Outpatient-ER	0.00%	0.00%	0.00%	0.02%	0.00%	6.66%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.02%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	3.21%	0.00%	3.21%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	-0.07%	-0.07%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.09%	0.00%	0.09%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	8.02%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Non-Dual											
6,052											
Category of Service	Central Virginia										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.74%	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%
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	7.82%	0.00%	0.00%	0.00%	0.00%	3.47%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	4.76%	0.00%	0.00%	0.03%	0.00%	0.00%	4.62%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.11%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	8.21%	0.00%	0.00%	0.00%	-4.12%	0.00%	0.00%	0.06%	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%
Outpatient-Other	0.00%	3.99%	0.00%	0.00%	0.00%	-9.28%	0.00%	1.41%	0.09%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.86%	0.22%	0.00%	0.00%	0.00%	-0.05%	0.02%	0.06%	0.00%	0.00%	6.41%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
Inst Non-Dual						
6,052						
Category of Service	Central Virginia					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.18%	0.00%	0.00%	0.18%
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	0.00%	0.00%	0.00%	0.59%	0.00%	0.59%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.76%	0.00%	2.76%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	4.28%	0.00%	4.28%
DME/Supplies	0.00%	0.17%	0.00%	0.00%	0.00%	0.17%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	8.74%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	9.64%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.11%
Other Waiver Services	0.00%	0.00%	0.00%	1.22%	0.00%	1.22%
Outpatient-ER	0.00%	0.00%	0.00%	0.02%	0.00%	3.83%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.01%	0.00%	-4.24%
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	0.00%	0.00%	0.00%	0.00%	-0.07%	-0.07%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.10%	0.00%	0.10%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	7.61%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Non-Dual											
2,529											
Charlottesville/Western											
Category of Service	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.98%	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%
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	7.87%	0.00%	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	5.60%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.20%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	7.25%	0.00%	0.00%	0.05%	-4.05%	0.00%	0.00%	0.25%	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%
Outpatient-Other	0.00%	4.51%	0.00%	0.00%	0.00%	-8.77%	0.00%	1.71%	0.11%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.92%	0.22%	0.00%	0.00%	0.00%	0.01%	0.04%	0.06%	0.01%	0.00%	6.45%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
Inst Non-Dual						
2,529						
Charlottesville/Western						
Category of Service	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.56%	0.00%	0.00%	0.56%
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	0.00%	0.00%	0.00%	1.70%	0.00%	1.70%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	3.15%	0.00%	3.15%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.70%	0.00%	2.70%
DME/Supplies	0.00%	0.27%	0.00%	0.00%	0.00%	0.27%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	9.98%
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	0.00%	0.00%	0.00%	0.00%	0.00%	11.15%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	8.72%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.20%
Other Waiver Services	35.48%	0.00%	0.00%	0.00%	0.00%	35.48%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	3.22%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-2.93%
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	0.00%	0.00%	0.00%	0.00%	-0.07%	-0.07%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.10%	0.00%	0.10%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	7.80%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Non-Dual											
3,258											
Category of Service	Northern/Winchester										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.31%	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%
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	10.36%	0.00%	0.00%	0.00%	0.62%	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.52%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.18%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	8.57%	0.00%	0.00%	0.98%	-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%
Outpatient-Other	0.00%	9.01%	0.00%	0.00%	0.04%	-0.38%	0.00%	0.00%	0.03%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.72%	0.31%	0.00%	0.00%	0.05%	0.00%	0.00%	0.11%	0.00%	0.00%	7.20%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
Inst Non-Dual						
3,258						
Category of Service	Northern/Winchester					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	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%
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	0.00%	0.00%	0.00%	2.46%	0.00%	2.46%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.52%	0.00%	2.52%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	3.13%	0.00%	3.13%
DME/Supplies	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	10.31%
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	0.00%	0.00%	0.00%	0.00%	0.00%	11.35%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	7.52%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.19%
Other Waiver Services	0.00%	0.00%	0.00%	1.04%	0.00%	1.04%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	7.85%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	12.41%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	3.12%	0.00%	3.12%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	-0.07%	-0.07%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	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%
Physician-Specialist	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%
Transportation/Emergency	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%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	8.48%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Non-Dual											
1,951											
Category of Service	Roanoke/Alleghany										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.21%	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%
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	10.88%	0.00%	0.00%	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	7.52%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.21%
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%
Outpatient-ER	0.00%	9.04%	0.00%	0.00%	0.00%	-2.00%	0.00%	0.00%	0.16%	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%
Outpatient-Other	0.00%	10.31%	0.00%	0.00%	0.01%	-0.56%	0.00%	3.22%	0.17%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.98%	0.25%	0.00%	0.00%	0.00%	0.01%	0.00%	0.07%	0.01%	0.00%	6.72%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
Inst Non-Dual						
1,951						
Category of Service	Roanoke/Alleghany					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.71%	0.00%	0.00%	2.71%
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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.76%	0.00%	2.76%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	1.96%	0.00%	1.96%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	9.21%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	11.28%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	7.52%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.21%
Other Waiver Services	4.54%	0.00%	0.00%	2.58%	0.00%	7.24%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	7.03%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	13.42%
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	0.00%	0.00%	0.00%	0.00%	-0.07%	-0.07%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.08%	0.00%	0.08%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	-0.01%	8.12%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Non-Dual											
1,662											
Category of Service	Southwest										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.35%	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%
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	11.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	12.35%	0.00%	0.00%	3.35%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.20%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	8.54%	0.00%	0.00%	1.59%	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%
Outpatient-Other	0.00%	9.79%	0.00%	0.00%	0.13%	-0.05%	0.00%	3.48%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	1.28%	0.35%	0.00%	0.00%	0.02%	0.00%	0.00%	0.11%	0.01%	0.00%	6.31%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
Inst Non-Dual						
1,662						
Category of Service	Southwest					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	1.21%	0.00%	0.00%	1.21%
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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	3.96%	0.00%	3.96%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	3.96%	0.00%	3.96%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	9.35%
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	0.00%	0.00%	0.00%	0.00%	0.00%	11.21%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	16.11%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.20%
Other Waiver Services	14.14%	0.00%	0.00%	0.00%	0.00%	14.14%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	10.26%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	13.71%
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	0.00%	0.00%	0.00%	0.00%	-0.07%	-0.07%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	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%
Physician-Specialist	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%
Transportation/Emergency	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%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	8.19%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
Inst Non-Dual											
4,565											
Category of Service	Tidewater										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.21%	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%
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	10.82%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	4.21%	0.00%	0.00%	0.16%	0.00%	0.00%	3.16%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.15%
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%
Outpatient-ER	0.00%	9.65%	0.00%	0.00%	0.27%	-0.19%	0.00%	0.00%	0.03%	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%
Outpatient-Other	0.00%	9.74%	0.00%	0.00%	0.00%	-0.53%	0.00%	2.87%	0.19%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	1.15%	0.45%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.12%	0.01%	0.00%	6.46%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
Inst Non-Dual						
4,565						
Category of Service	Tidewater					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.12%	0.00%	0.00%	2.12%
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	0.00%	0.00%	0.00%	1.70%	0.00%	1.70%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.79%	0.00%	2.79%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.50%	0.00%	0.50%
DME/Supplies	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	8.21%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	10.93%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	7.67%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.15%
Other Waiver Services	1.10%	0.00%	0.00%	0.54%	0.00%	1.65%
Outpatient-ER	0.00%	0.00%	0.00%	0.04%	0.00%	9.82%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	12.51%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	4.04%	0.00%	4.04%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	-0.07%	-0.07%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.14%	0.00%	0.14%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.01%	0.00%	8.31%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Dual											
351,403											
Category of Service	Statewide										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	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%
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	9.88%	0.00%	0.00%	0.00%	0.17%	0.95%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	8.95%	0.00%	0.00%	1.42%	0.00%	0.00%	3.75%	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%
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%	0.21%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.22%
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%
Outpatient-ER	0.00%	8.97%	0.00%	0.00%	0.12%	-1.80%	0.00%	0.00%	0.07%	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%
Outpatient-Other	0.00%	7.86%	0.00%	0.00%	0.21%	-4.41%	0.00%	1.13%	0.12%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.07%	0.04%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.03%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
HCBS Dual						
351,403						
Category of Service	Statewide					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	3.55%	0.00%	0.00%	3.55%
Adult Day Care	0.00%	0.00%	0.00%	0.02%	0.00%	0.02%
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	0.00%	0.00%	0.00%	4.39%	0.00%	4.39%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.93%	0.00%	2.93%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.75%	0.00%	2.75%
DME/Supplies	0.00%	1.16%	0.00%	0.00%	0.00%	1.16%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.39%	0.00%	0.39%
Home Health Services	0.00%	0.00%	0.00%	4.06%	0.00%	4.14%
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	0.00%	0.00%	0.00%	0.00%	0.00%	11.11%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	14.64%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.36%	0.00%	0.57%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.01%	0.00%	0.08%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.14%	0.00%	0.15%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	9.23%
Other Waiver Services	2.77%	0.00%	0.00%	2.54%	0.00%	5.38%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	7.21%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.15%	0.00%	4.77%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.91%	0.00%	2.91%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.78%	0.00%	2.78%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	4.29%	0.00%	4.29%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.05%	0.01%	0.00%	3.00%	0.00%	3.19%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Dual											
78,776											
Category of Service	Central Virginia										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	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%
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	7.86%	0.00%	0.00%	0.00%	0.03%	3.24%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	8.49%	0.00%	0.00%	0.00%	0.00%	0.00%	7.72%	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%
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%	0.18%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.10%
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%
Outpatient-ER	0.00%	7.60%	0.00%	0.00%	0.11%	-3.95%	0.00%	0.00%	0.02%	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%
Outpatient-Other	0.00%	7.22%	0.00%	0.00%	0.03%	-6.48%	0.00%	0.12%	0.07%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.05%	0.03%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.03%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
HCBS Dual						
78,776						
Category of Service	Central Virginia					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	3.61%	0.00%	0.00%	3.61%
Adult Day Care	0.00%	0.00%	0.00%	0.05%	0.00%	0.05%
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	0.00%	0.00%	0.00%	4.40%	0.00%	4.40%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.93%	0.00%	2.93%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.67%	0.00%	2.67%
DME/Supplies	0.00%	0.67%	0.00%	0.00%	0.00%	0.67%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	1.23%	0.00%	1.23%
Home Health Services	0.00%	0.00%	0.00%	4.55%	0.00%	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	0.00%	0.00%	0.00%	0.00%	0.00%	11.40%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	16.87%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.66%	0.00%	0.66%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.02%	0.00%	0.04%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.11%	0.00%	0.12%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	9.10%
Other Waiver Services	2.75%	0.00%	0.00%	2.77%	0.00%	5.59%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	3.48%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.04%	0.00%	0.52%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.88%	0.00%	2.88%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.87%	0.00%	2.87%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	4.29%	0.00%	4.29%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.07%	0.01%	0.00%	3.07%	0.00%	3.25%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Dual											
45,047											
Charlottesville/Western											
Category of Service	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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	9.87%	0.00%	0.00%	0.00%	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	5.93%	0.00%	0.00%	0.79%	0.00%	0.00%	3.92%	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%
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%	0.20%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.88%
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%
Outpatient-ER	0.00%	8.59%	0.00%	0.00%	0.02%	-2.04%	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%
Outpatient-Other	0.00%	4.54%	0.00%	0.00%	0.01%	12.28%	0.00%	0.21%	0.10%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.07%	0.05%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.00%	0.03%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
HCBS Dual						
45,047						
Charlottesville/Western						
Category of Service	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	4.86%	0.00%	0.00%	4.86%
Adult Day Care	0.00%	0.00%	0.00%	1.53%	0.00%	1.53%
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	0.00%	0.00%	0.00%	4.36%	0.00%	4.36%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.95%	0.00%	2.95%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.68%	0.00%	2.68%
DME/Supplies	0.00%	0.73%	0.00%	0.00%	0.00%	0.73%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	4.50%	0.00%	4.57%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	11.33%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	10.95%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.26%	0.00%	0.46%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.01%	0.00%	0.04%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.14%	0.00%	0.14%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.88%
Other Waiver Services	5.40%	0.00%	0.00%	0.97%	0.00%	6.43%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	6.39%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-8.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.88%	0.00%	2.88%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.72%	0.00%	2.72%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	4.44%	0.00%	4.44%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.09%	0.01%	0.00%	3.11%	0.00%	3.26%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Dual											
104,670											
Category of Service	Northern/Winchester										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	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%
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	10.12%	0.00%	0.00%	0.00%	0.24%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	11.42%	0.00%	0.00%	0.28%	0.00%	0.00%	2.28%	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%
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%	0.09%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.28%
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%
Outpatient-ER	0.00%	8.54%	0.00%	0.00%	0.33%	-2.95%	0.00%	0.00%	0.16%	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%
Outpatient-Other	0.00%	9.25%	0.00%	0.00%	0.33%	-1.18%	0.00%	3.23%	0.14%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.08%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.02%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
HCBS Dual						
104,670						
Category of Service	Northern/Winchester					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.75%	0.00%	0.00%	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	0.00%	0.00%	0.00%	4.44%	0.00%	4.44%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.92%	0.00%	2.92%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.89%	0.00%	2.89%
DME/Supplies	0.00%	2.45%	0.00%	0.00%	0.00%	2.45%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	3.48%	0.00%	3.48%
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	0.00%	0.00%	0.00%	0.00%	0.00%	10.88%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	14.27%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.22%	0.00%	0.31%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.26%	0.00%	0.28%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	9.28%
Other Waiver Services	0.98%	0.00%	0.00%	3.43%	0.00%	4.45%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	5.85%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	12.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.94%	0.00%	2.94%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.78%	0.00%	2.78%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	3.83%	0.00%	3.83%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.01%	0.00%	2.89%	0.00%	3.06%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Dual											
33,254											
Category of Service	Roanoke/Alleghany										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	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%
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	10.00%	0.00%	0.00%	0.00%	0.70%	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	1.73%	0.00%	0.00%	8.81%	0.00%	0.00%	7.40%	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%
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%	0.15%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.18%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	9.84%	0.00%	0.00%	0.07%	-0.03%	0.00%	0.00%	0.07%	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%
Outpatient-Other	0.00%	8.82%	0.00%	0.00%	1.44%	-0.27%	0.00%	0.12%	0.04%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.07%	0.04%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
HCBS Dual						
33,254						
Category of Service	Roanoke/Alleghany					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	4.03%	0.00%	0.00%	4.03%
Adult Day Care	0.00%	0.00%	0.00%	0.59%	0.00%	0.59%
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	0.00%	0.00%	0.00%	4.20%	0.00%	4.20%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.92%	0.00%	2.92%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.72%	0.00%	2.72%
DME/Supplies	0.00%	0.73%	0.00%	0.00%	0.00%	0.73%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	3.58%	0.00%	3.72%
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	0.00%	0.00%	0.00%	0.00%	0.00%	11.07%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	18.88%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.39%	0.00%	0.53%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.12%	0.00%	0.13%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.01%	0.00%	9.19%
Other Waiver Services	5.98%	0.00%	0.00%	0.90%	0.00%	6.94%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	9.96%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.01%	0.00%	10.27%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.85%	0.00%	2.85%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	3.00%	0.00%	3.00%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	4.37%	0.00%	4.37%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.12%	0.01%	0.00%	3.04%	0.00%	3.34%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Dual											
14,635											
Category of Service	Southwest										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.21%	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%
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	11.85%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	6.54%	0.00%	0.00%	3.03%	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%
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%	0.02%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.23%
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%
Outpatient-ER	0.00%	9.98%	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	0.01%	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%
Outpatient-Other	0.00%	8.96%	0.00%	0.00%	0.35%	-2.56%	0.00%	0.54%	0.08%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.11%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.05%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
HCBS Dual						
14,635						
Category of Service	Southwest					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.33%	0.00%	0.00%	0.33%
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	0.00%	0.00%	0.00%	4.40%	0.00%	4.40%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.93%	0.00%	2.94%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.75%	0.00%	2.75%
DME/Supplies	0.00%	1.10%	0.00%	0.00%	0.00%	1.10%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	7.21%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	11.96%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	9.78%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.17%	0.00%	0.19%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.12%	0.00%	0.13%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	9.23%
Other Waiver Services	5.25%	0.00%	0.00%	0.97%	0.00%	6.28%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	10.39%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.13%	0.00%	7.35%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.86%	0.00%	2.86%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.71%	0.00%	2.71%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	4.35%	0.00%	4.35%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.07%	0.01%	0.00%	3.29%	0.00%	3.60%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Dual											
75,021											
Category of Service	Tidewater										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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	10.82%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	7.79%	0.00%	0.00%	4.60%	0.00%	0.00%	1.92%	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%
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%	0.49%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.53%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	10.17%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.11%	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%
Outpatient-Other	0.00%	9.55%	0.00%	0.00%	0.00%	-0.72%	0.00%	0.55%	0.19%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.06%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
HCBS Dual						
75,021						
Category of Service	Tidewater					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	3.59%	0.00%	0.00%	3.59%
Adult Day Care	0.00%	0.00%	0.00%	0.03%	0.00%	0.03%
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	0.00%	0.00%	0.00%	4.43%	0.00%	4.43%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.91%	0.00%	2.91%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.71%	0.00%	2.71%
DME/Supplies	0.00%	0.86%	0.00%	0.00%	0.00%	0.86%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	3.64%	0.00%	3.70%
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	0.00%	0.00%	0.00%	0.00%	0.00%	11.02%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	14.91%
Lab/Radiology	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%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.32%	0.00%	0.81%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.02%	0.00%	0.12%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.08%	0.00%	0.08%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	9.54%
Other Waiver Services	2.32%	0.00%	0.00%	2.68%	0.00%	5.07%
Outpatient-ER	0.00%	0.00%	0.00%	0.01%	0.00%	10.21%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.60%	0.00%	10.23%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.87%	0.00%	2.87%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.73%	0.00%	2.73%
Pharmacy	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%
Physician-Dental	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%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	4.39%	0.00%	4.39%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	0.01%	0.00%	3.03%	0.00%	3.22%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Non-Dual											
66,045											
Category of Service	Statewide										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.74%	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%
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	9.18%	0.00%	0.00%	0.00%	0.00%	1.56%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	4.23%	0.00%	0.00%	0.52%	0.00%	0.00%	9.48%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	9.52%
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%
Outpatient-ER	0.00%	8.61%	0.00%	0.00%	0.15%	-1.80%	0.00%	0.00%	0.07%	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%
Outpatient-Other	0.00%	7.66%	0.00%	0.00%	0.03%	-3.76%	0.00%	0.83%	0.24%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	1.01%	0.49%	0.00%	0.00%	0.01%	-0.04%	0.03%	0.04%	0.04%	0.00%	0.02%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
HCBS Non-Dual						
66,045						
Category of Service	Statewide					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.82%	0.00%	0.00%	2.82%
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	0.00%	0.00%	0.00%	4.01%	0.00%	4.01%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.97%	0.00%	2.97%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.75%	0.00%	2.75%
DME/Supplies	0.00%	0.88%	0.00%	0.00%	0.00%	0.88%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.14%	0.00%	8.90%
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	0.00%	0.00%	0.00%	0.00%	0.00%	10.98%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	14.71%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.01%	0.00%	9.87%
Other Waiver Services	3.52%	0.00%	0.00%	2.80%	0.00%	6.42%
Outpatient-ER	0.00%	0.00%	0.00%	0.02%	0.00%	6.92%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.03%	0.00%	4.78%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.90%	0.00%	2.90%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.68%	0.00%	2.68%
Pharmacy	0.00%	0.00%	0.00%	0.00%	-2.50%	-2.50%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	2.67%	0.00%	2.67%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	0.01%	0.01%	1.93%	-0.24%	3.38%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Non-Dual											
15,041											
Category of Service	Central Virginia										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.32%	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%
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	7.68%	0.00%	0.00%	0.00%	0.07%	3.11%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	2.42%	0.00%	0.00%	0.00%	0.00%	0.00%	12.37%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.24%
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%
Outpatient-ER	0.00%	7.35%	0.00%	0.00%	0.12%	-3.55%	0.00%	0.00%	0.02%	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%
Outpatient-Other	0.00%	5.95%	0.00%	0.00%	0.01%	-6.97%	0.00%	0.64%	0.06%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.96%	0.43%	0.00%	0.00%	0.01%	-0.04%	0.04%	0.03%	0.03%	0.00%	0.02%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
HCBS Non-Dual						
15,041						
Category of Service	Central Virginia					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
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	0.00%	0.00%	0.00%	4.18%	0.00%	4.18%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	3.00%	0.00%	3.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.69%	0.00%	2.69%
DME/Supplies	0.00%	0.84%	0.00%	0.00%	0.00%	0.84%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	9.32%
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	0.00%	0.00%	0.00%	0.00%	0.00%	11.10%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	15.09%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.24%
Other Waiver Services	2.79%	0.00%	0.00%	3.25%	0.00%	6.13%
Outpatient-ER	0.00%	0.00%	0.00%	0.02%	0.00%	3.70%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.03%	0.00%	-0.71%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.90%	0.00%	2.90%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.77%	0.00%	2.77%
Pharmacy	0.00%	0.00%	0.00%	0.00%	-2.50%	-2.50%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	3.18%	0.00%	3.18%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	0.02%	0.01%	1.94%	-0.24%	3.28%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Non-Dual											
7,884											
Charlottesville/Western											
Category of Service	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.18%	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%
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	7.84%	0.00%	0.00%	0.00%	0.03%	3.54%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	4.09%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%	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%
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%	0.00%	0.00%	0.00%	0.00%	1.71%	0.00%	9.13%
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%
Outpatient-ER	0.00%	7.35%	0.00%	0.00%	0.14%	-3.38%	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%
Outpatient-Other	0.00%	4.31%	0.00%	0.00%	0.00%	-9.95%	0.00%	0.46%	0.10%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.97%	0.41%	0.00%	0.00%	0.01%	-0.31%	0.04%	0.03%	0.04%	0.00%	0.04%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
HCBS Non-Dual						
7,884						
Charlottesville/Western						
Category of Service	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	3.99%	0.00%	0.00%	3.99%
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	0.00%	0.00%	0.00%	3.69%	0.00%	3.69%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.99%	0.00%	2.99%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.73%	0.00%	2.73%
DME/Supplies	0.00%	0.59%	0.00%	0.00%	0.00%	0.59%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.15%	0.00%	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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	7.19%	0.00%	0.00%	2.14%	0.00%	9.48%
Outpatient-ER	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
Outpatient-Maternity	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%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.91%	0.00%	2.91%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.83%	0.00%	2.83%
Pharmacy	0.00%	0.00%	0.00%	0.00%	-2.50%	-2.50%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	3.55%	0.00%	3.55%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.07%	0.01%	0.02%	1.76%	-0.29%	2.80%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Non-Dual											
21,340											
Category of Service	Northern/Winchester										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.39%	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%
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	9.29%	0.00%	0.00%	0.00%	0.20%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	9.72%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.25%
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%
Outpatient-ER	0.00%	8.85%	0.00%	0.00%	0.13%	-1.98%	0.00%	0.00%	0.14%	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%
Outpatient-Other	0.00%	9.02%	0.00%	0.00%	0.04%	-1.31%	0.00%	1.28%	0.22%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	0.74%	0.48%	0.00%	0.00%	0.02%	0.01%	0.00%	0.06%	0.02%	0.00%	0.02%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
HCBS Non-Dual						
21,340						
Category of Service	Northern/Winchester					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.62%	0.00%	0.00%	0.62%
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	0.00%	0.00%	0.00%	4.27%	0.00%	4.27%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.91%	0.00%	2.92%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.84%	0.00%	2.84%
DME/Supplies	0.00%	1.36%	0.00%	0.00%	0.00%	1.36%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	8.39%
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	0.00%	0.00%	0.00%	0.00%	0.00%	10.78%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	11.51%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.04%	0.00%	10.29%
Other Waiver Services	1.86%	0.00%	0.00%	3.16%	0.00%	5.08%
Outpatient-ER	0.00%	0.00%	0.00%	0.01%	0.00%	6.98%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.02%	0.00%	9.28%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.92%	0.00%	2.92%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.69%	0.00%	2.69%
Pharmacy	0.00%	0.00%	0.00%	0.00%	-2.50%	-2.50%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	1.34%	0.00%	1.34%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.01%	0.00%	2.10%	-0.20%	3.30%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Non-Dual											
5,152											
Category of Service	Roanoke/Alleghany										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.56%	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%
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	9.95%	0.00%	0.00%	0.00%	0.17%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	4.76%	0.00%	0.00%	0.00%	0.00%	0.00%	5.85%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.47%
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%
Outpatient-ER	0.00%	8.84%	0.00%	0.00%	0.74%	-0.02%	0.00%	0.00%	0.04%	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%
Outpatient-Other	0.00%	9.01%	0.00%	0.00%	0.15%	-1.12%	0.00%	0.33%	0.34%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	1.03%	0.63%	0.00%	0.00%	0.04%	-0.01%	0.03%	0.02%	0.11%	0.00%	0.02%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
HCBS Non-Dual						
5,152						
Category of Service	Roanoke/Alleghany					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	3.29%	0.00%	0.00%	3.29%
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	0.00%	0.00%	0.00%	3.27%	0.00%	3.27%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	3.02%	0.00%	3.02%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.72%	0.00%	2.72%
DME/Supplies	0.00%	0.63%	0.00%	0.00%	0.00%	0.63%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	9.56%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	10.69%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	10.88%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	8.47%
Other Waiver Services	9.56%	0.00%	0.00%	0.35%	0.00%	9.94%
Outpatient-ER	0.00%	0.00%	0.00%	0.01%	0.00%	9.67%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.01%	0.00%	8.68%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.66%	0.00%	2.66%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.67%	0.00%	2.67%
Pharmacy	0.00%	0.00%	0.00%	0.00%	-2.50%	-2.50%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	3.28%	0.00%	3.28%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.06%	0.01%	0.03%	1.73%	-0.32%	3.44%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Non-Dual											
1,584											
Category of Service	Southwest										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.25%	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%
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	10.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.57%
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%
Outpatient-ER	0.00%	9.29%	0.00%	0.00%	0.37%	0.00%	0.00%	0.00%	0.06%	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%
Outpatient-Other	0.00%	10.27%	0.00%	0.00%	0.03%	0.01%	0.00%	1.53%	0.15%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	1.61%	0.58%	0.00%	0.00%	0.01%	0.00%	0.00%	0.07%	0.08%	0.00%	0.03%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs						
HCBS Non-Dual						
1,584						
Category of Service	Southwest					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.17%	0.00%	0.00%	2.17%
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	0.00%	0.00%	0.00%	4.36%	0.00%	4.36%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	3.00%	0.00%	3.01%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.87%	0.00%	2.87%
DME/Supplies	0.00%	0.25%	0.00%	0.00%	0.00%	0.25%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	9.25%
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	0.00%	0.00%	0.00%	0.00%	0.00%	10.67%
Inpatient-Psych	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.57%
Other Waiver Services	7.62%	0.00%	0.00%	0.33%	0.00%	7.97%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	9.76%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	12.16%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.88%	0.00%	2.88%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.38%	0.00%	2.38%
Pharmacy	0.00%	0.00%	0.00%	0.00%	-2.50%	-2.50%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	3.02%	0.00%	3.02%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.05%	0.01%	0.01%	1.42%	-0.54%	3.35%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMs											
HCBS Non-Dual											
15,044											
Category of Service	Tidewater										
	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Hospice Adjustment	Home Health Adjustment	Personal Care And Respite Care Adjustment	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%
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%	0.00%	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%
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%
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%
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%	0.00%	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%
FOHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.26%	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%
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	10.67%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	4.01%	0.00%	0.00%	1.29%	0.00%	0.00%	10.75%	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%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.59%
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%
Outpatient-ER	0.00%	9.84%	0.00%	0.00%	0.01%	-0.09%	0.00%	0.00%	0.06%	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%
Outpatient-Other	0.00%	9.30%	0.00%	0.00%	0.00%	-0.80%	0.00%	0.74%	0.54%	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%
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%	0.00%	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
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%
Gross Medical Total	1.43%	0.56%	0.00%	0.01%	0.00%	-0.01%	0.06%	0.03%	0.05%	0.00%	0.03%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 2: Base Program Change Summary

FY2027 Projected MMIs						
HCBS Non-Dual						
15,044						
Category of Service	Tidewater					
	CD Facilitation Services	DME - Enteral Supplies	Substance Use Disorder Services	DD Waiver	Common Core Formulary	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.74%	0.00%	0.00%	2.74%
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	0.00%	0.00%	0.00%	3.99%	0.00%	3.99%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	2.93%	0.00%	2.93%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	2.75%	0.00%	2.75%
DME/Supplies	0.00%	0.90%	0.00%	0.00%	0.00%	0.90%
Early Intervention Services	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%
Home Health Services	0.00%	0.00%	0.00%	0.57%	0.00%	7.87%
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	0.00%	0.00%	0.00%	0.00%	0.00%	10.87%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	16.67%
Lab/Radiology	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%
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	0.00%	0.00%	0.00%	0.00%	0.00%	9.59%
Other Waiver Services	2.41%	0.00%	0.00%	3.00%	0.00%	5.48%
Outpatient-ER	0.00%	0.00%	0.00%	0.04%	0.00%	9.87%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.05%	0.00%	9.87%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	2.86%	0.00%	2.86%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	2.60%	0.00%	2.60%
Pharmacy	0.00%	0.00%	0.00%	0.00%	-2.50%	-2.50%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	2.40%	0.00%	2.40%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.02%	0.01%	1.83%	-0.22%	3.85%

Exhibit 3

Trend Summary

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 3: Trend Summary

Annualized PMPM Trend		Statewide			
Trend Category of Service	Category of Service	Inst Dual	Inst Non-Dual	HCBS Dual	HCBS Non-Dual
ARTS	Addiction and Recovery Treatment Services (ARTS)	0.00%	20.00%	5.00%	15.55%
Community LTSS	Adult Day Care	25.00%	0.00%	2.52%	4.04%
Community Behavioral Health	Case Management Services	10.00%	2.00%	0.00%	0.00%
Community LTSS	Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Community Behavioral Health	10.00%	2.00%	0.00%	0.00%
Community LTSS	Consumer Directed-Personal Care	25.00%	0.00%	2.52%	3.97%
Community LTSS	Consumer Directed-Respite Care	25.00%	0.00%	2.52%	4.03%
Other	DME/Supplies	14.80%	13.95%	0.00%	0.94%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%
Physician	FQHC / RHC	8.00%	5.53%	0.00%	4.18%
Community LTSS	Home Health Services	25.00%	0.00%	2.99%	3.91%
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	0.00%	0.00%	0.00%	0.08%
Inpatient	Inpatient-Psych	0.00%	0.00%	0.00%	0.31%
Other	Lab/Radiology	14.80%	13.95%	0.00%	0.96%
Inpatient	Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover-NF	0.00%	0.00%	0.16%	0.00%
Outpatient	Medicare Crossover-OP	0.00%	0.00%	0.55%	0.00%
Other	Medicare Crossover-Other	14.80%	0.00%	0.00%	0.00%
Physician	Medicare Crossover-Physician	8.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	0.00%	0.75%	0.13%	0.03%
Community LTSS	Other Waiver Services	25.00%	0.00%	2.83%	1.73%
ER	Outpatient-ER	0.00%	0.00%	0.00%	2.44%
Outpatient	Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient-Other	0.00%	0.00%	0.57%	0.97%
Community LTSS	Personal Care Agency-Personal Care	25.00%	0.00%	2.52%	4.04%
Community LTSS	Personal Care Agency-Respite Care	25.00%	0.00%	2.52%	4.04%
Pharmacy	Pharmacy	1.51%	10.03%	1.51%	8.17%
Other Professional	Physician-Anesthesia	5.00%	0.50%	1.25%	7.03%
Other Professional	Physician-Dental	0.00%	0.00%	0.00%	0.00%
Physician	Physician-Evaluation & Management	8.00%	5.53%	0.00%	3.57%
Physician	Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician-Other	5.00%	0.50%	7.00%	6.12%
Other Professional	Physician-Psych	5.00%	0.50%	1.55%	6.93%
Physician	Physician-Specialist	8.00%	5.53%	0.00%	3.55%
Other Professional	Physician-Vision	5.00%	0.50%	0.41%	7.05%
Other	Transportation/Emergency	14.80%	13.95%	0.00%	0.96%
Other	Transportation/Non-emergency	14.80%	13.95%	0.00%	0.97%
Gross Medical Total	Gross Medical Total	0.26%	1.64%	2.33%	3.46%

Exhibit 4

Prospective Program Change Summary

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Dual
183,428

Category of Service	Statewide		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Dual
41,835

Category of Service	Central Virginia		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Dual
30,200

Category of Service	Charlottesville/Western		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Dual
30,593

Category of Service	Northern/Winchester		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Dual
26,534

Category of Service	Roanoke/Alleghany		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Dual
17,271

Category of Service	Southwest		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Dual
36,995

Category of Service	Tidewater		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Non-Dual
20,017

Category of Service	Statewide		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.03%	0.14%	0.11%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.33%	0.33%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.10%	0.10%
Gross Medical Total	0.00%	0.01%	0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Non-Dual
6,052

Category of Service	Central Virginia		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.03%	0.14%	0.11%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.39%	0.39%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.09%	0.09%
Gross Medical Total	0.00%	0.01%	0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Non-Dual
2,529

Category of Service	Charlottesville/Western		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.03%	0.15%	0.12%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.67%	0.67%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.08%	0.08%
Gross Medical Total	0.00%	0.01%	0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Non-Dual
3,258

Category of Service	Northern/Winchester		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.03%	0.17%	0.14%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.37%	0.37%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.22%	0.22%
Gross Medical Total	0.00%	0.01%	0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Non-Dual
1,951

Category of Service	Roanoke/Alleghany		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.03%	0.11%	0.08%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.15%	0.15%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.11%	0.11%
Gross Medical Total	0.00%	0.01%	0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Non-Dual
1,662

Category of Service	Southwest		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.03%	0.14%	0.11%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.54%	0.54%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.07%	0.07%
Gross Medical Total	0.00%	0.01%	0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
Inst Non-Dual
4,565

Category of Service	Tidewater		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.03%	0.14%	0.11%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.27%	0.27%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.11%	0.11%
Gross Medical Total	0.00%	0.01%	0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Dual
351,403

Category of Service	Statewide		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Dual
78,776

Category of Service	Central Virginia		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Dual
45,047

Category of Service	Charlottesville/Western		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Dual
104,670

Category of Service	Northern/Winchester		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Dual
33,254

Category of Service	Roanoke/Alleghany		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Dual
14,635

Category of Service	Southwest		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Dual
75,021

Category of Service	Tidewater		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Non-Dual
66,045

Category of Service	Statewide		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.29%	0.15%	-0.14%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.04%	0.04%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.19%	0.19%
Gross Medical Total	-0.03%	0.02%	-0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Non-Dual
15,041

Category of Service	Central Virginia		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.28%	0.16%	-0.13%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.03%	0.03%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.14%	0.14%
Gross Medical Total	-0.03%	0.02%	-0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Non-Dual
7,884

Category of Service	Charlottesville/Western		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.29%	0.15%	-0.14%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.04%	0.04%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.21%	0.21%
Gross Medical Total	-0.04%	0.02%	-0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Non-Dual
21,340

Category of Service	Northern/Winchester		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.29%	0.17%	-0.13%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.07%	0.07%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.31%	0.31%
Gross Medical Total	-0.03%	0.02%	-0.01%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Non-Dual
5,152

Category of Service	Roanoke/Alleghany		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.29%	0.13%	-0.16%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.02%	0.02%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.20%	0.20%
Gross Medical Total	-0.04%	0.02%	-0.02%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Non-Dual
1,584

Category of Service	Southwest		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.29%	0.07%	-0.22%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.02%	0.02%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.14%	0.14%
Gross Medical Total	-0.07%	0.02%	-0.05%

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 4: Prospective Program Change Summary

FY2027 Projected MMs
HCBS Non-Dual
15,044

Category of Service	Tidewater		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.29%	0.17%	-0.13%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.03%	0.03%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.15%	0.15%
Gross Medical Total	-0.03%	0.02%	-0.01%

Exhibit 5

PACE AWOP Development Summary

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Dual
183,428

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	114	\$ 7.50	\$ 0.07	2.36%	0.00%	0.00%	114	\$ 7.67	\$ 0.07
Adult Day Care	9	\$ 63.42	\$ 0.05	0.00%	25.00%	0.00%	15	\$ 63.42	\$ 0.08
Case Management Services	6	\$ 356.04	\$ 0.18	0.00%	10.00%	0.00%	8	\$ 356.04	\$ 0.23
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	357	\$ 99.66	\$ 2.97	1.36%	10.00%	0.00%	454	\$ 101.02	\$ 3.82
Consumer Directed-Personal Care	4,068	\$ 22.96	\$ 7.78	2.60%	25.00%	0.00%	7,106	\$ 23.56	\$ 13.95
Consumer Directed-Respite Care	797	\$ 33.07	\$ 2.20	1.71%	25.00%	0.00%	1,393	\$ 33.63	\$ 3.90
DME/Supplies	486	\$ 159.40	\$ 6.46	0.61%	14.80%	0.00%	517	\$ 212.90	\$ 9.17
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	126	\$ 33.67	\$ 0.35	0.00%	8.00%	0.00%	153	\$ 33.67	\$ 0.43
Home Health Services	4	\$ 301.83	\$ 0.11	2.97%	25.00%	0.00%	8	\$ 310.78	\$ 0.20
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	787	\$ 685.91	\$ 45.01	11.78%	0.00%	0.00%	787	\$ 766.70	\$ 50.31
Inpatient-Psych	22	\$ 263.58	\$ 0.48	11.00%	0.00%	0.00%	22	\$ 292.56	\$ 0.54
Lab/Radiology	1,507	\$ 13.12	\$ 1.65	0.00%	14.80%	0.00%	1,603	\$ 17.41	\$ 2.33
Medicare Crossover-IP	1,328	\$ 237.99	\$ 26.33	0.00%	0.00%	0.00%	1,328	\$ 237.99	\$ 26.33
Medicare Crossover-NF	52,210	\$ 9.68	\$ 42.10	0.55%	0.00%	0.00%	52,210	\$ 9.73	\$ 42.33
Medicare Crossover-OP	846	\$ 159.31	\$ 11.24	0.04%	0.00%	0.00%	846	\$ 159.38	\$ 11.24
Medicare Crossover-Other	2,058	\$ 21.20	\$ 3.64	0.10%	14.80%	0.00%	2,190	\$ 28.17	\$ 5.14
Medicare Crossover-Physician	17,042	\$ 8.98	\$ 12.75	0.00%	8.00%	0.00%	20,658	\$ 8.98	\$ 15.45
Nursing Facility	341,479	\$ 295.14	\$ 8,398.58	9.17%	0.00%	0.00%	341,479	\$ 322.20	\$ 9,168.65
Other Waiver Services	43	\$ 108.24	\$ 0.39	8.73%	25.00%	0.00%	75	\$ 117.69	\$ 0.73
Outpatient-ER	123	\$ 175.80	\$ 1.80	8.49%	0.00%	0.00%	123	\$ 190.72	\$ 1.96
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	421	\$ 304.65	\$ 10.70	8.51%	0.00%	0.00%	421	\$ 330.59	\$ 11.61
Personal Care Agency-Personal Care	171	\$ 20.88	\$ 0.30	3.00%	25.00%	0.00%	299	\$ 21.51	\$ 0.54
Personal Care Agency-Respite Care	8	\$ 19.44	\$ 0.01	4.04%	25.00%	0.00%	14	\$ 20.23	\$ 0.02
Pharmacy	6,386	\$ 7.26	\$ 3.86	0.00%	1.51%	0.00%	6,467	\$ 7.44	\$ 4.01
Physician-Anesthesia	1,311	\$ 0.70	\$ 0.08	0.00%	5.00%	0.00%	1,481	\$ 0.70	\$ 0.09
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	10,823	\$ 22.03	\$ 19.87	0.00%	8.00%	0.00%	13,119	\$ 22.03	\$ 24.09
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	3,401	\$ 15.09	\$ 4.28	1.37%	5.00%	0.00%	3,842	\$ 15.29	\$ 4.90
Physician-Psych	764	\$ 29.01	\$ 1.85	0.00%	5.00%	0.00%	863	\$ 29.01	\$ 2.09
Physician-Specialist	747	\$ 28.41	\$ 1.77	0.00%	8.00%	0.00%	905	\$ 28.41	\$ 2.14
Physician-Vision	75	\$ 15.64	\$ 0.10	0.00%	5.00%	0.00%	85	\$ 15.64	\$ 0.11
Transportation/Emergency	33	\$ 182.04	\$ 0.50	0.00%	14.80%	0.00%	35	\$ 241.66	\$ 0.70
Transportation/Non-emergency	6,797	\$ 170.67	\$ 96.67	0.00%	14.80%	0.00%	7,230	\$ 226.57	\$ 136.50
Gross Medical Total		\$	8,704.11	8.93%	0.26%	0.00%		\$	9,543.65

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 9,561.42
Administrative Expenses PMPM	\$ 346.13
% of AWOP net of SDP	3.45%
Underwriting Gain PMPM	\$ 125.41
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 791.39
Final AWOP	\$ 10,824.34

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Dual
41,835

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	473	\$ 6.00	\$ 0.24	2.93%	0.00%	0.00%	473	\$ 6.18	\$ 0.24
Adult Day Care	21	\$ 62.45	\$ 0.11	0.00%	25.00%	0.00%	37	\$ 62.45	\$ 0.19
Case Management Services	5	\$ 325.80	\$ 0.13	0.00%	10.00%	0.00%	6	\$ 325.80	\$ 0.17
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	532	\$ 91.90	\$ 4.07	0.93%	10.00%	0.00%	675	\$ 92.75	\$ 5.22
Consumer Directed-Personal Care	3,080	\$ 20.96	\$ 5.38	2.64%	25.00%	0.00%	5,381	\$ 21.51	\$ 9.65
Consumer Directed-Respite Care	1,043	\$ 21.45	\$ 1.86	2.89%	25.00%	0.00%	1,822	\$ 22.07	\$ 3.35
DME/Supplies	527	\$ 182.48	\$ 8.01	0.51%	14.80%	0.00%	560	\$ 243.49	\$ 11.37
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	114	\$ 37.53	\$ 0.36	0.00%	8.00%	0.00%	138	\$ 37.53	\$ 0.43
Home Health Services	3	\$ 427.00	\$ 0.10	3.47%	25.00%	0.00%	5	\$ 441.82	\$ 0.18
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	617	\$ 617.04	\$ 31.74	10.45%	0.00%	0.00%	617	\$ 681.53	\$ 35.06
Inpatient-Psych	5	\$ 843.92	\$ 0.34	13.81%	0.00%	0.00%	5	\$ 960.45	\$ 0.39
Lab/Radiology	1,497	\$ 15.30	\$ 1.91	0.00%	14.80%	0.00%	1,592	\$ 20.31	\$ 2.69
Medicare Crossover-IP	1,530	\$ 243.74	\$ 31.07	0.00%	0.00%	0.00%	1,530	\$ 243.74	\$ 31.07
Medicare Crossover-NF	58,091	\$ 10.21	\$ 49.41	0.49%	0.00%	0.00%	58,091	\$ 10.26	\$ 49.66
Medicare Crossover-OP	993	\$ 161.29	\$ 13.34	0.03%	0.00%	0.00%	993	\$ 161.33	\$ 13.35
Medicare Crossover-Other	2,042	\$ 23.01	\$ 3.91	0.14%	14.80%	0.00%	2,172	\$ 30.58	\$ 5.54
Medicare Crossover-Physician	21,524	\$ 6.98	\$ 12.52	0.00%	8.00%	0.00%	26,090	\$ 6.98	\$ 15.17
Nursing Facility	339,047	\$ 298.26	\$ 8,427.09	9.15%	0.00%	0.00%	339,047	\$ 325.55	\$ 9,198.02
Other Waiver Services	53	\$ 100.85	\$ 0.45	11.03%	25.00%	0.00%	93	\$ 111.96	\$ 0.87
Outpatient-ER	128	\$ 180.57	\$ 1.93	7.34%	0.00%	0.00%	128	\$ 193.82	\$ 2.07
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	401	\$ 377.51	\$ 12.61	8.38%	0.00%	0.00%	401	\$ 409.16	\$ 13.67
Personal Care Agency-Personal Care	89	\$ 19.31	\$ 0.14	3.65%	25.00%	0.00%	155	\$ 20.02	\$ 0.26
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	6,910	\$ 6.57	\$ 3.79	0.00%	1.51%	0.00%	6,996	\$ 6.74	\$ 3.93
Physician-Anesthesia	1,474	\$ 0.70	\$ 0.09	0.00%	5.00%	0.00%	1,666	\$ 0.70	\$ 0.10
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	11,185	\$ 23.41	\$ 21.82	0.00%	8.00%	0.00%	13,558	\$ 23.41	\$ 26.44
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	3,904	\$ 15.43	\$ 5.02	1.07%	5.00%	0.00%	4,411	\$ 15.60	\$ 5.73
Physician-Psych	918	\$ 26.88	\$ 2.06	0.00%	5.00%	0.00%	1,037	\$ 26.88	\$ 2.32
Physician-Specialist	849	\$ 29.70	\$ 2.10	0.00%	8.00%	0.00%	1,029	\$ 29.70	\$ 2.55
Physician-Vision	56	\$ 16.01	\$ 0.07	0.00%	5.00%	0.00%	63	\$ 16.01	\$ 0.08
Transportation/Emergency	30	\$ 167.90	\$ 0.43	0.00%	14.80%	0.00%	32	\$ 222.89	\$ 0.60
Transportation/Non-emergency	9,094	\$ 167.14	\$ 126.66	0.00%	14.80%	0.00%	9,673	\$ 221.88	\$ 178.85
Gross Medical Total		\$	8,768.77	8.85%	0.31%	0.00%		\$	9,619.23

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 9,637.00
Administrative Expenses PMPM	\$ 347.76
% of AWOP net of SDP	3.44%
Underwriting Gain PMPM	\$ 126.39
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 793.59
Final AWOP	\$ 10,904.73

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Dual
30,200

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	16	\$ 13.75	\$ 0.02	0.00%	0.00%	0.00%	16	\$ 13.75	\$ 0.02
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	11	\$ 367.92	\$ 0.35	0.00%	10.00%	0.00%	14	\$ 367.92	\$ 0.44
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	248	\$ 131.89	\$ 2.73	2.63%	10.00%	0.00%	315	\$ 135.35	\$ 3.55
Consumer Directed-Personal Care	1,789	\$ 20.81	\$ 3.10	2.48%	25.00%	0.00%	3,125	\$ 21.32	\$ 5.55
Consumer Directed-Respite Care	463	\$ 18.65	\$ 0.72	2.54%	25.00%	0.00%	809	\$ 19.12	\$ 1.29
DME/Supplies	427	\$ 132.61	\$ 4.71	1.01%	14.80%	0.00%	454	\$ 177.82	\$ 6.72
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	279	\$ 29.76	\$ 0.69	0.00%	8.00%	0.00%	338	\$ 29.76	\$ 0.84
Home Health Services	2	\$ 863.63	\$ 0.13	2.23%	25.00%	0.00%	3	\$ 882.91	\$ 0.23
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	538	\$ 503.19	\$ 22.58	11.84%	0.00%	0.00%	538	\$ 562.79	\$ 25.25
Inpatient-Psych	31	\$ 442.05	\$ 1.13	9.37%	0.00%	0.00%	31	\$ 483.45	\$ 1.23
Lab/Radiology	1,336	\$ 13.45	\$ 1.50	0.00%	14.80%	0.00%	1,421	\$ 17.86	\$ 2.11
Medicare Crossover-IP	1,011	\$ 249.97	\$ 21.05	0.00%	0.00%	0.00%	1,011	\$ 249.97	\$ 21.05
Medicare Crossover-NF	53,800	\$ 8.83	\$ 39.59	0.63%	0.00%	0.00%	53,800	\$ 8.89	\$ 39.84
Medicare Crossover-OP	942	\$ 148.12	\$ 11.62	0.03%	0.00%	0.00%	942	\$ 148.16	\$ 11.63
Medicare Crossover-Other	1,920	\$ 15.39	\$ 2.46	0.28%	14.80%	0.00%	2,042	\$ 20.49	\$ 3.49
Medicare Crossover-Physician	18,071	\$ 9.94	\$ 14.97	0.00%	8.00%	0.00%	21,905	\$ 9.94	\$ 18.15
Nursing Facility	343,655	\$ 291.82	\$ 8,357.00	9.18%	0.00%	0.00%	343,655	\$ 318.80	\$ 9,124.16
Other Waiver Services	45	\$ 96.22	\$ 0.36	9.85%	25.00%	0.00%	78	\$ 105.69	\$ 0.68
Outpatient-ER	129	\$ 202.95	\$ 2.19	5.80%	0.00%	0.00%	129	\$ 214.72	\$ 2.32
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	508	\$ 318.82	\$ 13.49	-3.63%	0.00%	0.00%	508	\$ 307.24	\$ 13.00
Personal Care Agency-Personal Care	55	\$ 19.83	\$ 0.09	2.00%	25.00%	0.00%	95	\$ 20.23	\$ 0.16
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	2,814	\$ 14.58	\$ 3.42	0.00%	1.51%	0.00%	2,850	\$ 14.94	\$ 3.55
Physician-Anesthesia	846	\$ 0.30	\$ 0.02	0.00%	5.00%	0.00%	955	\$ 0.30	\$ 0.02
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	12,679	\$ 21.06	\$ 22.25	0.00%	8.00%	0.00%	15,368	\$ 21.06	\$ 26.97
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	1,902	\$ 15.16	\$ 2.40	1.02%	5.00%	0.00%	2,149	\$ 15.32	\$ 2.74
Physician-Psych	687	\$ 31.87	\$ 1.82	0.00%	5.00%	0.00%	776	\$ 31.87	\$ 2.06
Physician-Specialist	642	\$ 34.45	\$ 1.84	0.00%	8.00%	0.00%	778	\$ 34.45	\$ 2.23
Physician-Vision	98	\$ 14.60	\$ 0.12	0.00%	5.00%	0.00%	111	\$ 14.60	\$ 0.14
Transportation/Emergency	37	\$ 264.50	\$ 0.82	0.00%	14.80%	0.00%	40	\$ 351.13	\$ 1.16
Transportation/Non-emergency	7,571	\$ 153.46	\$ 96.83	0.00%	14.80%	0.00%	8,053	\$ 203.73	\$ 136.73
Gross Medical Total		\$	8,630.00	8.92%	0.24%	0.00%		\$	9,457.33

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 9,475.09
Administrative Expenses PMPM	\$ 344.27
% of AWOP net of SDP	3.46%
Underwriting Gain PMPM	\$ 124.30
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 783.77
Final AWOP	\$ 10,727.42

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Dual
30,593

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	12	\$ 34.78	\$ 0.03	0.00%	0.00%	0.00%	12	\$ 34.78	\$ 0.03
Adult Day Care	2	\$ 69.30	\$ 0.01	0.00%	25.00%	0.00%	4	\$ 69.30	\$ 0.02
Case Management Services	12	\$ 352.10	\$ 0.34	0.00%	10.00%	0.00%	15	\$ 352.10	\$ 0.43
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	350	\$ 50.26	\$ 1.47	2.08%	10.00%	0.00%	444	\$ 51.30	\$ 1.90
Consumer Directed-Personal Care	8,935	\$ 26.54	\$ 19.76	2.55%	25.00%	0.00%	15,608	\$ 27.21	\$ 35.40
Consumer Directed-Respite Care	1,530	\$ 27.05	\$ 3.45	2.56%	25.00%	0.00%	2,673	\$ 27.74	\$ 6.18
DME/Supplies	508	\$ 79.79	\$ 3.38	2.36%	14.80%	0.00%	540	\$ 108.43	\$ 4.88
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	51	\$ 53.11	\$ 0.23	0.00%	8.00%	0.00%	62	\$ 53.11	\$ 0.27
Home Health Services	15	\$ 94.31	\$ 0.12	2.51%	25.00%	0.00%	27	\$ 96.68	\$ 0.22
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	564	\$ 595.18	\$ 27.97	11.85%	0.00%	0.00%	564	\$ 665.70	\$ 31.28
Inpatient-Psych	22	\$ 114.44	\$ 0.21	23.23%	0.00%	0.00%	22	\$ 141.02	\$ 0.25
Lab/Radiology	1,418	\$ 11.80	\$ 1.39	0.00%	14.80%	0.00%	1,508	\$ 15.67	\$ 1.97
Medicare Crossover-IP	1,137	\$ 226.91	\$ 21.49	0.00%	0.00%	0.00%	1,137	\$ 226.91	\$ 21.49
Medicare Crossover-NF	52,127	\$ 10.38	\$ 45.09	0.44%	0.00%	0.00%	52,127	\$ 10.42	\$ 45.28
Medicare Crossover-OP	720	\$ 208.53	\$ 12.51	0.06%	0.00%	0.00%	720	\$ 208.66	\$ 12.52
Medicare Crossover-Other	1,887	\$ 17.95	\$ 2.82	0.15%	14.80%	0.00%	2,007	\$ 23.86	\$ 3.99
Medicare Crossover-Physician	16,131	\$ 9.27	\$ 12.46	0.00%	8.00%	0.00%	19,554	\$ 9.27	\$ 15.10
Nursing Facility	340,774	\$ 333.61	\$ 9,473.76	9.20%	0.00%	0.00%	340,774	\$ 364.30	\$ 10,345.43
Other Waiver Services	20	\$ 204.56	\$ 0.34	4.95%	25.00%	0.00%	34	\$ 214.69	\$ 0.62
Outpatient-ER	75	\$ 196.88	\$ 1.24	9.24%	0.00%	0.00%	75	\$ 215.07	\$ 1.35
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	295	\$ 334.38	\$ 8.23	13.18%	0.00%	0.00%	295	\$ 378.46	\$ 9.31
Personal Care Agency-Personal Care	474	\$ 22.90	\$ 0.90	3.35%	25.00%	0.00%	828	\$ 23.67	\$ 1.63
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	8,455	\$ 6.73	\$ 4.74	0.00%	1.51%	0.00%	8,561	\$ 6.90	\$ 4.92
Physician-Anesthesia	570	\$ 0.73	\$ 0.03	0.00%	5.00%	0.00%	644	\$ 0.73	\$ 0.04
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	10,009	\$ 22.41	\$ 18.70	0.00%	8.00%	0.00%	12,133	\$ 22.41	\$ 22.66
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	6,417	\$ 14.86	\$ 7.95	1.95%	5.00%	0.00%	7,250	\$ 15.15	\$ 9.15
Physician-Psych	570	\$ 20.99	\$ 1.00	0.00%	5.00%	0.00%	644	\$ 20.99	\$ 1.13
Physician-Specialist	571	\$ 35.68	\$ 1.70	0.00%	8.00%	0.00%	693	\$ 35.68	\$ 2.06
Physician-Vision	69	\$ 11.47	\$ 0.07	0.00%	5.00%	0.00%	78	\$ 11.47	\$ 0.07
Transportation/Emergency	21	\$ 146.31	\$ 0.25	0.00%	14.80%	0.00%	22	\$ 194.24	\$ 0.36
Transportation/Non-emergency	5,719	\$ 141.64	\$ 67.50	0.00%	14.80%	0.00%	6,083	\$ 188.03	\$ 95.32
Gross Medical Total		\$	9,739.12	9.01%	0.22%	0.00%		\$	10,675.28

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 10,693.04
Administrative Expenses PMPM	\$ 370.51
% of AWOP net of SDP	3.31%
Underwriting Gain PMPM	\$ 140.05
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 891.78
Final AWOP	\$ 12,095.38

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Dual
26,534

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	2	\$ 34.23	\$ 0.01	0.00%	0.00%	0.00%	2	\$ 34.23	\$ 0.01
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	4	\$ 367.31	\$ 0.12	0.00%	10.00%	0.00%	5	\$ 367.31	\$ 0.15
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	255	\$ 149.47	\$ 3.18	1.92%	10.00%	0.00%	324	\$ 152.33	\$ 4.11
Consumer Directed-Personal Care	4,179	\$ 19.46	\$ 6.78	2.58%	25.00%	0.00%	7,300	\$ 19.96	\$ 12.14
Consumer Directed-Respite Care	402	\$ 19.97	\$ 0.67	2.42%	25.00%	0.00%	703	\$ 20.45	\$ 1.20
DME/Supplies	513	\$ 223.87	\$ 9.57	0.13%	14.80%	0.00%	545	\$ 297.59	\$ 13.53
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	227	\$ 31.20	\$ 0.59	0.00%	8.00%	0.00%	275	\$ 31.20	\$ 0.72
Home Health Services	4	\$ 591.32	\$ 0.19	5.50%	25.00%	0.00%	7	\$ 623.82	\$ 0.34
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	548	\$ 402.49	\$ 18.37	12.01%	0.00%	0.00%	548	\$ 450.82	\$ 20.58
Inpatient-Psych	33	\$ 149.74	\$ 0.41	10.58%	0.00%	0.00%	33	\$ 165.58	\$ 0.46
Lab/Radiology	1,714	\$ 12.04	\$ 1.72	0.00%	14.80%	0.00%	1,823	\$ 15.99	\$ 2.43
Medicare Crossover-IP	1,144	\$ 259.09	\$ 24.71	0.00%	0.00%	0.00%	1,144	\$ 259.09	\$ 24.71
Medicare Crossover-NF	60,872	\$ 8.85	\$ 44.89	0.54%	0.00%	0.00%	60,872	\$ 8.90	\$ 45.13
Medicare Crossover-OP	629	\$ 178.49	\$ 9.35	0.05%	0.00%	0.00%	629	\$ 178.58	\$ 9.36
Medicare Crossover-Other	2,269	\$ 31.86	\$ 6.02	0.00%	14.80%	0.00%	2,413	\$ 42.29	\$ 8.51
Medicare Crossover-Physician	16,049	\$ 8.59	\$ 11.48	0.00%	8.00%	0.00%	19,454	\$ 8.59	\$ 13.92
Nursing Facility	343,940	\$ 291.48	\$ 8,354.22	9.14%	0.00%	0.00%	343,940	\$ 318.11	\$ 9,117.52
Other Waiver Services	64	\$ 98.03	\$ 0.52	10.76%	25.00%	0.00%	112	\$ 108.57	\$ 1.01
Outpatient-ER	126	\$ 164.55	\$ 1.72	9.59%	0.00%	0.00%	126	\$ 180.33	\$ 1.89
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	436	\$ 256.35	\$ 9.30	11.99%	0.00%	0.00%	436	\$ 287.08	\$ 10.42
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	7,466	\$ 6.05	\$ 3.77	0.00%	1.51%	0.00%	7,559	\$ 6.21	\$ 3.91
Physician-Anesthesia	1,912	\$ 0.73	\$ 0.12	0.00%	5.00%	0.00%	2,160	\$ 0.73	\$ 0.13
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	10,732	\$ 19.65	\$ 17.57	0.00%	8.00%	0.00%	13,009	\$ 19.65	\$ 21.30
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	2,893	\$ 14.89	\$ 3.59	0.64%	5.00%	0.00%	3,268	\$ 14.99	\$ 4.08
Physician-Psych	410	\$ 33.79	\$ 1.15	0.00%	5.00%	0.00%	463	\$ 33.79	\$ 1.30
Physician-Specialist	740	\$ 27.77	\$ 1.71	0.00%	8.00%	0.00%	897	\$ 27.77	\$ 2.07
Physician-Vision	87	\$ 17.44	\$ 0.13	0.00%	5.00%	0.00%	98	\$ 17.44	\$ 0.14
Transportation/Emergency	35	\$ 175.84	\$ 0.52	0.00%	14.80%	0.00%	38	\$ 233.43	\$ 0.73
Transportation/Non-emergency	4,937	\$ 164.22	\$ 67.56	0.00%	14.80%	0.00%	5,251	\$ 218.01	\$ 95.41
Gross Medical Total		\$	8,599.94	8.92%	0.21%	0.00%		\$	9,417.20

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 9,434.96
Administrative Expenses PMPM	\$ 343.40
% of AWOP net of SDP	3.47%
Underwriting Gain PMPM	\$ 123.78
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 791.05
Final AWOP	\$ 10,693.19

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Dual
17,271

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	5	\$ 80.50	\$ 0.03	3.27%	0.00%	0.00%	5	\$ 83.14	\$ 0.03
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	3	\$ 378.84	\$ 0.10	0.00%	10.00%	0.00%	4	\$ 378.84	\$ 0.13
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	307	\$ 101.34	\$ 2.59	0.47%	10.00%	0.00%	390	\$ 101.82	\$ 3.31
Consumer Directed-Personal Care	1,061	\$ 19.99	\$ 1.77	2.86%	25.00%	0.00%	1,854	\$ 20.56	\$ 3.18
Consumer Directed-Respite Care	236	\$ 21.73	\$ 0.43	3.14%	25.00%	0.00%	413	\$ 22.41	\$ 0.77
DME/Supplies	375	\$ 71.77	\$ 2.24	0.00%	14.80%	0.00%	399	\$ 95.28	\$ 3.17
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	119	\$ 32.96	\$ 0.33	0.00%	8.00%	0.00%	145	\$ 32.96	\$ 0.40
Home Health Services	2	\$ 922.72	\$ 0.19	0.00%	25.00%	0.00%	4	\$ 922.72	\$ 0.34
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	539	\$ 409.10	\$ 18.38	12.40%	0.00%	0.00%	539	\$ 459.81	\$ 20.66
Inpatient-Psych	76	\$ 192.96	\$ 1.21	8.63%	0.00%	0.00%	76	\$ 209.62	\$ 1.32
Lab/Radiology	1,991	\$ 10.22	\$ 1.70	0.00%	14.80%	0.00%	2,118	\$ 13.56	\$ 2.39
Medicare Crossover-IP	1,133	\$ 248.97	\$ 23.52	0.00%	0.00%	0.00%	1,133	\$ 248.97	\$ 23.52
Medicare Crossover-NF	67,231	\$ 8.64	\$ 48.43	0.57%	0.00%	0.00%	67,231	\$ 8.69	\$ 48.70
Medicare Crossover-OP	962	\$ 124.93	\$ 10.01	0.04%	0.00%	0.00%	962	\$ 124.98	\$ 10.02
Medicare Crossover-Other	2,433	\$ 15.37	\$ 3.12	0.17%	14.80%	0.00%	2,588	\$ 20.44	\$ 4.41
Medicare Crossover-Physician	14,714	\$ 14.15	\$ 17.35	0.00%	8.00%	0.00%	17,836	\$ 14.15	\$ 21.04
Nursing Facility	342,341	\$ 251.02	\$ 7,161.33	9.17%	0.00%	0.00%	342,341	\$ 274.05	\$ 7,818.16
Other Waiver Services	39	\$ 71.71	\$ 0.23	9.91%	25.00%	0.00%	68	\$ 78.82	\$ 0.45
Outpatient-ER	134	\$ 167.04	\$ 1.86	10.00%	0.00%	0.00%	134	\$ 183.74	\$ 2.05
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	678	\$ 121.43	\$ 6.86	11.79%	0.00%	0.00%	678	\$ 135.75	\$ 7.67
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	5,214	\$ 8.66	\$ 3.76	0.00%	1.51%	0.00%	5,279	\$ 8.88	\$ 3.91
Physician-Anesthesia	1,548	\$ 0.46	\$ 0.06	0.00%	5.00%	0.00%	1,749	\$ 0.46	\$ 0.07
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	12,585	\$ 21.12	\$ 22.15	0.00%	8.00%	0.00%	15,255	\$ 21.12	\$ 26.84
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	3,488	\$ 9.38	\$ 2.73	0.46%	5.00%	0.00%	3,941	\$ 9.42	\$ 3.10
Physician-Psych	1,048	\$ 27.21	\$ 2.38	0.00%	5.00%	0.00%	1,184	\$ 27.21	\$ 2.69
Physician-Specialist	1,072	\$ 19.38	\$ 1.73	0.00%	8.00%	0.00%	1,300	\$ 19.38	\$ 2.10
Physician-Vision	93	\$ 20.26	\$ 0.16	0.00%	5.00%	0.00%	105	\$ 20.26	\$ 0.18
Transportation/Emergency	47	\$ 154.45	\$ 0.60	0.00%	14.80%	0.00%	50	\$ 205.04	\$ 0.85
Transportation/Non-emergency	5,063	\$ 331.01	\$ 139.65	0.00%	14.80%	0.00%	5,385	\$ 439.43	\$ 197.20
Gross Medical Total		\$	7,474.91	8.84%	0.36%	0.00%		\$	8,208.62

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 8,226.38
Administrative Expenses PMPM	\$ 317.36
% of AWOP net of SDP	3.67%
Underwriting Gain PMPM	\$ 108.15
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 676.80
Final AWOP	\$ 9,328.69

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Dual
36,995

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	4	\$ 76.73	\$ 0.02	0.00%	0.00%	0.00%	4	\$ 76.73	\$ 0.02
Adult Day Care	16	\$ 64.17	\$ 0.09	0.00%	25.00%	0.00%	28	\$ 64.17	\$ 0.15
Case Management Services	2	\$ 367.31	\$ 0.07	0.00%	10.00%	0.00%	3	\$ 367.31	\$ 0.09
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	353	\$ 108.43	\$ 3.19	0.78%	10.00%	0.00%	448	\$ 109.27	\$ 4.07
Consumer Directed-Personal Care	4,343	\$ 21.97	\$ 7.95	2.69%	25.00%	0.00%	7,587	\$ 22.56	\$ 14.26
Consumer Directed-Respite Care	731	\$ 76.56	\$ 4.66	0.42%	25.00%	0.00%	1,277	\$ 76.88	\$ 8.18
DME/Supplies	503	\$ 200.37	\$ 8.41	0.43%	14.80%	0.00%	535	\$ 267.14	\$ 11.92
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	8	\$ 35.08	\$ 0.02	0.00%	8.00%	0.00%	10	\$ 35.08	\$ 0.03
Home Health Services	0	\$ 68.40	\$ 0.00	0.00%	25.00%	0.00%	1	\$ 68.40	\$ 0.00
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	1,656	\$ 898.33	\$ 123.96	12.07%	0.00%	0.00%	1,656	\$ 1,006.78	\$ 138.93
Inpatient-Psych	2	\$ 381.28	\$ 0.06	7.66%	0.00%	0.00%	2	\$ 410.51	\$ 0.07
Lab/Radiology	1,356	\$ 14.22	\$ 1.61	0.00%	14.80%	0.00%	1,442	\$ 18.88	\$ 2.27
Medicare Crossover-IP	1,738	\$ 219.25	\$ 31.75	0.00%	0.00%	0.00%	1,738	\$ 219.25	\$ 31.75
Medicare Crossover-NF	31,103	\$ 10.98	\$ 28.45	0.69%	0.00%	0.00%	31,103	\$ 11.05	\$ 28.64
Medicare Crossover-OP	810	\$ 139.38	\$ 9.40	0.05%	0.00%	0.00%	810	\$ 139.46	\$ 9.41
Medicare Crossover-Other	2,006	\$ 20.84	\$ 3.48	0.00%	14.80%	0.00%	2,133	\$ 27.66	\$ 4.92
Medicare Crossover-Physician	13,686	\$ 8.95	\$ 10.20	0.00%	8.00%	0.00%	16,589	\$ 8.95	\$ 12.37
Nursing Facility	340,867	\$ 285.88	\$ 8,120.62	9.18%	0.00%	0.00%	340,867	\$ 312.11	\$ 8,865.76
Other Waiver Services	35	\$ 121.19	\$ 0.35	4.94%	25.00%	0.00%	60	\$ 127.18	\$ 0.64
Outpatient-ER	145	\$ 152.94	\$ 1.85	10.57%	0.00%	0.00%	145	\$ 169.11	\$ 2.04
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	348	\$ 382.02	\$ 11.08	14.84%	0.00%	0.00%	348	\$ 438.70	\$ 12.72
Personal Care Agency-Personal Care	312	\$ 18.99	\$ 0.49	2.40%	25.00%	0.00%	545	\$ 19.44	\$ 0.88
Personal Care Agency-Respite Care	39	\$ 19.44	\$ 0.06	4.04%	25.00%	0.00%	69	\$ 20.23	\$ 0.12
Pharmacy	6,774	\$ 6.56	\$ 3.70	0.00%	1.51%	0.00%	6,859	\$ 6.72	\$ 3.84
Physician-Anesthesia	1,577	\$ 0.97	\$ 0.13	0.00%	5.00%	0.00%	1,782	\$ 0.97	\$ 0.14
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	8,816	\$ 23.55	\$ 17.30	0.00%	8.00%	0.00%	10,686	\$ 23.55	\$ 20.97
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	1,883	\$ 20.01	\$ 3.14	1.87%	5.00%	0.00%	2,128	\$ 20.38	\$ 3.61
Physician-Psych	931	\$ 33.17	\$ 2.57	0.00%	5.00%	0.00%	1,052	\$ 33.17	\$ 2.91
Physician-Specialist	714	\$ 24.24	\$ 1.44	0.00%	8.00%	0.00%	866	\$ 24.24	\$ 1.75
Physician-Vision	66	\$ 15.42	\$ 0.08	0.00%	5.00%	0.00%	75	\$ 15.42	\$ 0.10
Transportation/Emergency	33	\$ 161.97	\$ 0.44	0.00%	14.80%	0.00%	35	\$ 215.03	\$ 0.62
Transportation/Non-emergency	6,603	\$ 159.11	\$ 87.55	0.00%	14.80%	0.00%	7,023	\$ 211.22	\$ 123.63
Gross Medical Total		\$	8,484.14	8.99%	0.26%	0.00%		\$	9,306.81

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 9,324.57
Administrative Expenses PMPM	\$ 341.03
% of AWOP net of SDP	3.48%
Underwriting Gain PMPM	\$ 122.35
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 765.83
Final AWOP	\$ 10,553.78

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Non-Dual
20,017

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	5,492	\$ 15.22	\$ 6.97	0.62%	20.00%	0.00%	8,663	\$ 15.32	\$ 11.06
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	9	\$ 350.07	\$ 0.25	0.00%	2.00%	0.00%	9	\$ 367.84	\$ 0.27
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,396	\$ 68.56	\$ 13.69	1.01%	2.00%	0.00%	2,396	\$ 72.77	\$ 14.53
Consumer Directed-Personal Care	5,748	\$ 19.37	\$ 9.28	2.81%	0.00%	0.00%	5,748	\$ 19.92	\$ 9.54
Consumer Directed-Respite Care	1,439	\$ 25.60	\$ 3.07	2.12%	0.00%	0.00%	1,439	\$ 26.14	\$ 3.13
DME/Supplies	934	\$ 430.62	\$ 33.51	0.18%	13.95%	0.00%	1,119	\$ 499.05	\$ 46.54
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	513	\$ 37.79	\$ 1.62	0.00%	5.53%	0.00%	580	\$ 38.26	\$ 1.85
Home Health Services	84	\$ 335.57	\$ 2.36	9.27%	0.00%	0.00%	84	\$ 366.68	\$ 2.57
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,821	\$ 2,389.29	\$ 1,158.95	11.28%	0.00%	0.00%	5,821	\$ 2,658.89	\$ 1,289.72
Inpatient-Psych	423	\$ 1,058.16	\$ 37.32	9.06%	0.00%	0.00%	423	\$ 1,153.98	\$ 40.70
Lab/Radiology	10,952	\$ 43.94	\$ 40.11	0.00%	13.95%	0.00%	13,122	\$ 50.83	\$ 55.59
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	343,227	\$ 294.92	\$ 8,435.30	9.16%	0.75%	0.00%	343,227	\$ 328.01	\$ 9,381.70
Other Waiver Services	46	\$ 176.99	\$ 0.68	5.63%	0.00%	0.00%	46	\$ 186.94	\$ 0.72
Outpatient-ER	934	\$ 971.86	\$ 75.61	6.66%	0.00%	0.00%	934	\$ 1,036.60	\$ 80.65
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,968	\$ 1,689.49	\$ 417.83	4.02%	0.00%	0.00%	2,968	\$ 1,757.37	\$ 434.62
Personal Care Agency-Personal Care	181	\$ 22.66	\$ 0.34	3.21%	0.00%	0.00%	181	\$ 23.38	\$ 0.35
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	119,432	\$ 68.32	\$ 680.00	-0.07%	10.03%	0.11%	126,262	\$ 82.11	\$ 863.92
Physician-Anesthesia	32,967	\$ 1.72	\$ 4.72	0.00%	0.50%	0.00%	32,967	\$ 1.74	\$ 4.78
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	52,434	\$ 88.75	\$ 387.82	0.00%	5.53%	0.00%	59,236	\$ 89.87	\$ 443.62
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	14,548	\$ 33.90	\$ 41.09	0.09%	0.50%	0.33%	14,653	\$ 34.22	\$ 41.78
Physician-Psych	3,032	\$ 94.26	\$ 23.82	0.00%	0.50%	0.00%	3,032	\$ 95.45	\$ 24.12
Physician-Specialist	3,276	\$ 150.44	\$ 41.07	0.00%	5.53%	0.00%	3,701	\$ 152.32	\$ 46.98
Physician-Vision	195	\$ 39.13	\$ 0.64	0.00%	0.50%	0.00%	195	\$ 39.62	\$ 0.64
Transportation/Emergency	1,238	\$ 172.59	\$ 17.80	0.00%	13.95%	0.00%	1,483	\$ 199.66	\$ 24.68
Transportation/Non-emergency	11,275	\$ 162.27	\$ 152.46	0.00%	13.95%	0.10%	13,520	\$ 187.76	\$ 211.54
Gross Medical Total		\$	11,586.30	8.02%	1.64%	0.01%		\$	13,035.60

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 13,047.55
Administrative Expenses PMPM	\$ 421.37
% of AWOP net of SDP	3.09%
Underwriting Gain PMPM	\$ 170.49
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 3,330.95
Final AWOP	\$ 16,970.36

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Non-Dual
6,052

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	15,566	\$ 9.93	\$ 12.89	0.18%	20.00%	0.00%	24,554	\$ 9.95	\$ 20.36
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	5	\$ 367.31	\$ 0.15	0.00%	2.00%	0.00%	5	\$ 385.95	\$ 0.16
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,900	\$ 78.45	\$ 18.96	0.59%	2.00%	0.00%	2,900	\$ 82.91	\$ 20.04
Consumer Directed-Personal Care	3,707	\$ 18.64	\$ 5.76	2.76%	0.00%	0.00%	3,707	\$ 19.15	\$ 5.92
Consumer Directed-Respite Care	1,987	\$ 14.26	\$ 2.36	4.28%	0.00%	0.00%	1,987	\$ 14.87	\$ 2.46
DME/Supplies	977	\$ 543.30	\$ 44.24	0.17%	13.95%	0.00%	1,171	\$ 629.59	\$ 61.42
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	93	\$ 65.49	\$ 0.51	0.00%	5.53%	0.00%	105	\$ 66.31	\$ 0.58
Home Health Services	19	\$ 293.98	\$ 0.47	8.74%	0.00%	0.00%	19	\$ 319.66	\$ 0.52
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,339	\$ 2,511.16	\$ 1,326.49	11.57%	0.00%	0.00%	6,339	\$ 2,801.72	\$ 1,479.97
Inpatient-Psych	580	\$ 1,200.84	\$ 58.06	9.64%	0.00%	0.00%	580	\$ 1,316.55	\$ 63.66
Lab/Radiology	10,782	\$ 44.66	\$ 40.12	0.00%	13.95%	0.00%	12,919	\$ 51.66	\$ 55.62
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	345,665	\$ 306.17	\$ 8,819.26	9.11%	0.75%	0.00%	345,665	\$ 340.36	\$ 9,804.26
Other Waiver Services	44	\$ 76.71	\$ 0.28	1.22%	0.00%	0.00%	44	\$ 77.65	\$ 0.28
Outpatient-ER	902	\$ 942.13	\$ 70.81	3.83%	0.00%	0.00%	902	\$ 978.22	\$ 73.52
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,573	\$ 2,557.12	\$ 548.21	-4.24%	0.00%	0.00%	2,573	\$ 2,448.79	\$ 524.98
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	114,762	\$ 71.79	\$ 686.54	-0.07%	10.03%	0.11%	121,329	\$ 86.27	\$ 872.22
Physician-Anesthesia	37,930	\$ 1.63	\$ 5.17	0.00%	0.50%	0.00%	37,930	\$ 1.66	\$ 5.23
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	60,545	\$ 89.85	\$ 453.33	0.00%	5.53%	0.00%	68,400	\$ 90.98	\$ 518.56
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	12,365	\$ 33.38	\$ 34.39	0.10%	0.50%	0.39%	12,470	\$ 33.68	\$ 34.99
Physician-Psych	2,759	\$ 95.62	\$ 21.98	0.00%	0.50%	0.00%	2,759	\$ 96.82	\$ 22.26
Physician-Specialist	4,229	\$ 134.24	\$ 47.31	0.00%	5.53%	0.00%	4,777	\$ 135.92	\$ 54.11
Physician-Vision	158	\$ 35.18	\$ 0.46	0.00%	0.50%	0.00%	158	\$ 35.63	\$ 0.47
Transportation/Emergency	1,142	\$ 177.31	\$ 16.87	0.00%	13.95%	0.00%	1,368	\$ 205.12	\$ 23.39
Transportation/Non-emergency	13,539	\$ 153.29	\$ 172.95	0.00%	13.95%	0.09%	16,233	\$ 177.37	\$ 239.93
Gross Medical Total		\$	12,387.57	7.61%	1.64%	0.01%		\$	13,884.93

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 13,896.88
Administrative Expenses PMPM	\$ 439.67
% of AWOP net of SDP	3.03%
Underwriting Gain PMPM	\$ 181.48
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 3,277.85
Final AWOP	\$ 17,795.87

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Non-Dual
2,529

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	2,152	\$ 63.90	\$ 11.46	0.56%	20.00%	0.00%	3,394	\$ 64.26	\$ 18.17
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	30	\$ 367.31	\$ 0.91	0.00%	2.00%	0.00%	30	\$ 385.95	\$ 0.96
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,301	\$ 59.80	\$ 11.46	1.70%	2.00%	0.00%	2,301	\$ 63.90	\$ 12.25
Consumer Directed-Personal Care	8,773	\$ 17.30	\$ 12.65	3.15%	0.00%	0.00%	8,773	\$ 17.85	\$ 13.05
Consumer Directed-Respite Care	1,776	\$ 16.05	\$ 2.38	2.70%	0.00%	0.00%	1,776	\$ 16.48	\$ 2.44
DME/Supplies	670	\$ 652.18	\$ 36.39	0.27%	13.95%	0.00%	802	\$ 756.51	\$ 50.58
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	982	\$ 64.95	\$ 5.32	0.00%	5.53%	0.00%	1,110	\$ 65.77	\$ 6.08
Home Health Services	125	\$ 334.20	\$ 3.49	9.98%	0.00%	0.00%	125	\$ 367.55	\$ 3.83
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,488	\$ 2,463.40	\$ 1,331.96	11.15%	0.00%	0.00%	6,488	\$ 2,737.98	\$ 1,480.43
Inpatient-Psych	846	\$ 1,205.63	\$ 85.03	8.72%	0.00%	0.00%	846	\$ 1,310.79	\$ 92.45
Lab/Radiology	12,196	\$ 37.49	\$ 38.10	0.00%	13.95%	0.00%	14,613	\$ 43.37	\$ 52.81
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	339,710	\$ 291.15	\$ 8,242.10	9.20%	0.75%	0.00%	339,710	\$ 323.93	\$ 9,170.27
Other Waiver Services	18	\$ 185.75	\$ 0.28	35.48%	0.00%	0.00%	18	\$ 251.67	\$ 0.37
Outpatient-ER	1,040	\$ 1,082.49	\$ 93.84	3.22%	0.00%	0.00%	1,040	\$ 1,117.34	\$ 96.86
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,326	\$ 2,156.83	\$ 418.01	-2.93%	0.00%	0.00%	2,326	\$ 2,093.74	\$ 405.79
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	121,647	\$ 61.60	\$ 624.47	-0.07%	10.03%	0.12%	128,602	\$ 74.04	\$ 793.47
Physician-Anesthesia	28,796	\$ 2.39	\$ 5.72	0.00%	0.50%	0.00%	28,796	\$ 2.42	\$ 5.80
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	51,963	\$ 93.59	\$ 405.29	0.00%	5.53%	0.00%	58,704	\$ 94.77	\$ 463.61
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	8,424	\$ 28.72	\$ 20.16	0.10%	0.50%	0.67%	8,529	\$ 28.94	\$ 20.57
Physician-Psych	2,392	\$ 90.84	\$ 18.11	0.00%	0.50%	0.00%	2,392	\$ 91.98	\$ 18.34
Physician-Specialist	3,102	\$ 117.46	\$ 30.36	0.00%	5.53%	0.00%	3,504	\$ 118.93	\$ 34.73
Physician-Vision	252	\$ 33.63	\$ 0.71	0.00%	0.50%	0.00%	252	\$ 34.06	\$ 0.72
Transportation/Emergency	1,405	\$ 168.68	\$ 19.75	0.00%	13.95%	0.00%	1,683	\$ 195.13	\$ 27.37
Transportation/Non-emergency	10,271	\$ 225.14	\$ 192.71	0.00%	13.95%	0.08%	12,318	\$ 260.43	\$ 267.32
Gross Medical Total		\$	11,610.65	7.80%	1.64%	0.01%		\$	13,038.27

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 13,050.21
Administrative Expenses PMPM	\$ 421.43
% of AWOP net of SDP	3.09%
Underwriting Gain PMPM	\$ 170.53
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 3,346.71
Final AWOP	\$ 16,988.88

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Non-Dual
3,258

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	170	\$ 130.90	\$ 1.86	0.00%	20.00%	0.00%	268	\$ 130.90	\$ 2.93
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,599	\$ 43.27	\$ 5.76	2.46%	2.00%	0.00%	1,599	\$ 46.58	\$ 6.21
Consumer Directed-Personal Care	6,989	\$ 23.11	\$ 13.46	2.52%	0.00%	0.00%	6,989	\$ 23.70	\$ 13.80
Consumer Directed-Respite Care	1,478	\$ 23.33	\$ 2.87	3.13%	0.00%	0.00%	1,478	\$ 24.06	\$ 2.96
DME/Supplies	665	\$ 381.18	\$ 21.12	0.20%	13.95%	0.00%	797	\$ 441.83	\$ 29.33
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,449	\$ 5.87	\$ 0.71	0.00%	5.53%	0.00%	1,637	\$ 5.94	\$ 0.81
Home Health Services	45	\$ 379.55	\$ 1.42	10.31%	0.00%	0.00%	45	\$ 418.68	\$ 1.56
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,122	\$ 2,383.99	\$ 818.85	11.35%	0.00%	0.00%	4,122	\$ 2,654.56	\$ 911.79
Inpatient-Psych	23	\$ 2,332.96	\$ 4.45	7.52%	0.00%	0.00%	23	\$ 2,508.47	\$ 4.78
Lab/Radiology	8,867	\$ 42.74	\$ 31.58	0.00%	13.95%	0.00%	10,624	\$ 49.44	\$ 43.77
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	342,025	\$ 329.96	\$ 9,404.61	9.19%	0.75%	0.00%	342,025	\$ 367.07	\$ 10,462.18
Other Waiver Services	22	\$ 45.35	\$ 0.08	1.04%	0.00%	0.00%	22	\$ 45.82	\$ 0.09
Outpatient-ER	755	\$ 1,062.83	\$ 66.83	7.85%	0.00%	0.00%	755	\$ 1,146.23	\$ 72.08
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,533	\$ 1,626.82	\$ 343.44	12.41%	0.00%	0.00%	2,533	\$ 1,828.63	\$ 386.05
Personal Care Agency-Personal Care	981	\$ 23.09	\$ 1.89	3.12%	0.00%	0.00%	981	\$ 23.81	\$ 1.95
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	115,031	\$ 59.39	\$ 569.31	-0.07%	10.03%	0.14%	121,613	\$ 71.39	\$ 723.50
Physician-Anesthesia	44,342	\$ 1.35	\$ 4.98	0.00%	0.50%	0.00%	44,342	\$ 1.36	\$ 5.04
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	51,331	\$ 84.83	\$ 362.86	0.00%	5.53%	0.00%	57,990	\$ 85.89	\$ 415.08
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	22,754	\$ 19.34	\$ 36.66	0.00%	0.50%	0.37%	22,859	\$ 19.56	\$ 37.26
Physician-Psych	2,304	\$ 91.57	\$ 17.58	0.00%	0.50%	0.00%	2,304	\$ 92.72	\$ 17.80
Physician-Specialist	2,986	\$ 252.62	\$ 62.87	0.00%	5.53%	0.00%	3,374	\$ 255.79	\$ 71.91
Physician-Vision	162	\$ 31.16	\$ 0.42	0.00%	0.50%	0.00%	162	\$ 31.55	\$ 0.43
Transportation/Emergency	966	\$ 160.73	\$ 12.94	0.00%	13.95%	0.00%	1,157	\$ 185.94	\$ 17.93
Transportation/Non-emergency	5,377	\$ 151.60	\$ 67.93	0.00%	13.95%	0.22%	6,453	\$ 175.48	\$ 94.36
Gross Medical Total		\$	11,854.47	8.48%	1.42%	0.01%		\$	13,323.58

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 13,335.53
Administrative Expenses PMPM	\$ 427.57
% of AWOP net of SDP	3.07%
Underwriting Gain PMPM	\$ 174.22
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 3,126.00
Final AWOP	\$ 17,063.31

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Non-Dual
1,951

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	1,138	\$ 20.39	\$ 1.93	2.71%	20.00%	0.00%	1,795	\$ 20.95	\$ 3.13
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,503	\$ 103.23	\$ 12.93	0.00%	2.00%	0.00%	1,503	\$ 108.47	\$ 13.59
Consumer Directed-Personal Care	3,393	\$ 16.68	\$ 4.72	2.76%	0.00%	0.00%	3,393	\$ 17.14	\$ 4.85
Consumer Directed-Respite Care	786	\$ 17.14	\$ 1.12	1.96%	0.00%	0.00%	786	\$ 17.47	\$ 1.14
DME/Supplies	920	\$ 324.70	\$ 24.90	0.00%	13.95%	0.00%	1,102	\$ 375.62	\$ 34.51
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	655	\$ 75.79	\$ 4.14	0.00%	5.53%	0.00%	740	\$ 76.74	\$ 4.73
Home Health Services	152	\$ 333.08	\$ 4.21	9.21%	0.00%	0.00%	152	\$ 363.75	\$ 4.60
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,516	\$ 2,629.76	\$ 989.72	11.28%	0.00%	0.00%	4,516	\$ 2,926.37	\$ 1,101.34
Inpatient-Psych	1,007	\$ 529.12	\$ 44.41	7.52%	0.00%	0.00%	1,007	\$ 568.92	\$ 47.75
Lab/Radiology	16,416	\$ 35.57	\$ 48.66	0.00%	13.95%	0.00%	19,669	\$ 41.15	\$ 67.44
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	343,245	\$ 293.10	\$ 8,383.83	9.21%	0.75%	0.00%	343,245	\$ 326.15	\$ 9,329.01
Other Waiver Services	28	\$ 829.35	\$ 1.91	7.24%	0.00%	0.00%	28	\$ 889.43	\$ 2.04
Outpatient-ER	823	\$ 767.18	\$ 52.63	7.03%	0.00%	0.00%	823	\$ 821.11	\$ 56.33
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,214	\$ 1,227.09	\$ 226.37	13.42%	0.00%	0.00%	2,214	\$ 1,391.82	\$ 256.76
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	135,474	\$ 80.05	\$ 903.69	-0.07%	10.03%	0.08%	143,208	\$ 96.17	\$ 1,147.71
Physician-Anesthesia	23,175	\$ 2.20	\$ 4.25	0.00%	0.50%	0.00%	23,175	\$ 2.23	\$ 4.30
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	47,892	\$ 85.87	\$ 342.72	0.00%	5.53%	0.00%	54,105	\$ 86.95	\$ 392.03
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	18,462	\$ 57.94	\$ 89.14	0.08%	0.50%	0.15%	18,567	\$ 58.47	\$ 90.47
Physician-Psych	2,273	\$ 93.06	\$ 17.63	0.00%	0.50%	0.00%	2,273	\$ 94.23	\$ 17.85
Physician-Specialist	2,946	\$ 131.04	\$ 32.17	0.00%	5.53%	0.00%	3,328	\$ 132.69	\$ 36.80
Physician-Vision	245	\$ 39.75	\$ 0.81	0.00%	0.50%	0.00%	245	\$ 40.25	\$ 0.82
Transportation/Emergency	1,218	\$ 171.53	\$ 17.40	0.00%	13.95%	0.00%	1,459	\$ 198.42	\$ 24.12
Transportation/Non-emergency	12,023	\$ 142.41	\$ 142.68	0.00%	13.95%	0.11%	14,417	\$ 164.79	\$ 197.98
Gross Medical Total		\$	11,351.95	8.12%	1.81%	0.01%		\$	12,839.31

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 12,851.26
Administrative Expenses PMPM	\$ 417.14
% of AWOP net of SDP	3.10%
Underwriting Gain PMPM	\$ 167.95
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 3,572.32
Final AWOP	\$ 17,008.68

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Non-Dual
1,662

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	128	\$ 88.97	\$ 0.95	1.21%	20.00%	0.00%	202	\$ 90.04	\$ 1.52
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	9	\$ 367.31	\$ 0.26	0.00%	2.00%	0.00%	9	\$ 385.95	\$ 0.27
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,350	\$ 105.82	\$ 11.90	0.00%	2.00%	0.00%	1,350	\$ 111.19	\$ 12.51
Consumer Directed-Personal Care	2,494	\$ 15.33	\$ 3.19	3.96%	0.00%	0.00%	2,494	\$ 15.94	\$ 3.31
Consumer Directed-Respite Care	641	\$ 15.33	\$ 0.82	3.96%	0.00%	0.00%	641	\$ 15.94	\$ 0.85
DME/Supplies	977	\$ 355.75	\$ 28.96	0.00%	13.95%	0.00%	1,170	\$ 411.54	\$ 40.14
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	561	\$ 58.40	\$ 2.73	0.00%	5.53%	0.00%	634	\$ 59.14	\$ 3.13
Home Health Services	239	\$ 396.40	\$ 7.90	9.35%	0.00%	0.00%	239	\$ 433.45	\$ 8.64
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,812	\$ 2,364.12	\$ 1,145.05	11.21%	0.00%	0.00%	5,812	\$ 2,629.13	\$ 1,273.41
Inpatient-Psych	122	\$ 932.67	\$ 9.46	16.11%	0.00%	0.00%	122	\$ 1,082.91	\$ 10.99
Lab/Radiology	10,325	\$ 45.87	\$ 39.47	0.00%	13.95%	0.00%	12,371	\$ 53.06	\$ 54.70
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	339,791	\$ 249.16	\$ 7,055.18	9.20%	0.75%	0.00%	339,791	\$ 277.22	\$ 7,849.86
Other Waiver Services	43	\$ 139.48	\$ 0.50	14.14%	0.00%	0.00%	43	\$ 159.20	\$ 0.57
Outpatient-ER	1,302	\$ 874.27	\$ 94.89	10.26%	0.00%	0.00%	1,302	\$ 963.95	\$ 104.62
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	9,049	\$ 374.74	\$ 282.57	13.71%	0.00%	0.00%	9,049	\$ 426.13	\$ 321.32
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	141,481	\$ 60.38	\$ 711.84	-0.07%	10.03%	0.11%	149,553	\$ 72.56	\$ 904.33
Physician-Anesthesia	25,752	\$ 1.64	\$ 3.52	0.00%	0.50%	0.00%	25,752	\$ 1.66	\$ 3.56
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	50,787	\$ 85.90	\$ 363.56	0.00%	5.53%	0.00%	57,375	\$ 86.98	\$ 415.87
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	16,998	\$ 17.72	\$ 25.10	0.00%	0.50%	0.54%	17,103	\$ 17.93	\$ 25.55
Physician-Psych	3,878	\$ 85.48	\$ 27.62	0.00%	0.50%	0.00%	3,878	\$ 86.55	\$ 27.97
Physician-Specialist	3,537	\$ 116.07	\$ 34.22	0.00%	5.53%	0.00%	3,996	\$ 117.53	\$ 39.14
Physician-Vision	168	\$ 31.24	\$ 0.44	0.00%	0.50%	0.00%	168	\$ 31.63	\$ 0.44
Transportation/Emergency	2,211	\$ 196.11	\$ 36.13	0.00%	13.95%	0.00%	2,649	\$ 226.86	\$ 50.08
Transportation/Non-emergency	8,217	\$ 323.62	\$ 221.61	0.00%	13.95%	0.07%	9,857	\$ 374.22	\$ 307.37
Gross Medical Total		\$	10,107.85	8.19%	1.89%	0.01%		\$	11,460.15

Notes:	
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.	
2. Statewide rollups are based on FY2027 Projected Member Months.	
3. Totals may differ due to rounding.	

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 11,472.09
Administrative Expenses PMPM	\$ 387.42
% of AWOP net of SDP	3.23%
Underwriting Gain PMPM	\$ 150.12
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 2,712.42
Final AWOP	\$ 14,722.06

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
Inst Non-Dual
4,565

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	1,597	\$ 34.71	\$ 4.62	2.12%	20.00%	0.00%	2,520	\$ 35.45	\$ 7.44
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	12	\$ 312.94	\$ 0.31	0.00%	2.00%	0.00%	12	\$ 328.82	\$ 0.33
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	3,113	\$ 56.18	\$ 14.58	1.70%	2.00%	0.00%	3,113	\$ 60.03	\$ 15.58
Consumer Directed-Personal Care	8,082	\$ 19.69	\$ 13.26	2.79%	0.00%	0.00%	8,082	\$ 20.24	\$ 13.63
Consumer Directed-Respite Care	1,066	\$ 69.60	\$ 6.18	0.50%	0.00%	0.00%	1,066	\$ 69.94	\$ 6.21
DME/Supplies	1,206	\$ 317.47	\$ 31.89	0.24%	13.95%	0.00%	1,444	\$ 368.15	\$ 44.32
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	64	\$ 37.04	\$ 0.20	0.00%	5.53%	0.00%	72	\$ 37.50	\$ 0.23
Home Health Services	91	\$ 276.19	\$ 2.09	8.21%	0.00%	0.00%	91	\$ 298.88	\$ 2.26
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,537	\$ 2,131.38	\$ 1,161.09	10.93%	0.00%	0.00%	6,537	\$ 2,364.41	\$ 1,288.03
Inpatient-Psych	126	\$ 1,323.66	\$ 13.95	7.67%	0.00%	0.00%	126	\$ 1,425.16	\$ 15.02
Lab/Radiology	9,869	\$ 53.32	\$ 43.85	0.00%	13.95%	0.00%	11,824	\$ 61.69	\$ 60.78
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	344,046	\$ 274.36	\$ 7,865.99	9.15%	0.75%	0.00%	344,046	\$ 305.11	\$ 8,747.72
Other Waiver Services	91	\$ 184.63	\$ 1.39	1.65%	0.00%	0.00%	91	\$ 187.68	\$ 1.42
Outpatient-ER	957	\$ 1,014.81	\$ 80.95	9.82%	0.00%	0.00%	957	\$ 1,114.43	\$ 88.89
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,266	\$ 2,272.41	\$ 429.06	12.51%	0.00%	0.00%	2,266	\$ 2,556.63	\$ 482.73
Personal Care Agency-Personal Care	94	\$ 19.44	\$ 0.15	4.04%	0.00%	0.00%	94	\$ 20.23	\$ 0.16
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	112,650	\$ 71.78	\$ 673.88	-0.07%	10.03%	0.11%	119,099	\$ 86.26	\$ 856.16
Physician-Anesthesia	27,390	\$ 1.77	\$ 4.03	0.00%	0.50%	0.00%	27,390	\$ 1.79	\$ 4.08
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	45,271	\$ 89.38	\$ 337.20	0.00%	5.53%	0.00%	51,143	\$ 90.51	\$ 385.73
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	12,416	\$ 48.36	\$ 50.03	0.14%	0.50%	0.27%	12,521	\$ 48.75	\$ 50.87
Physician-Psych	4,286	\$ 98.37	\$ 35.13	0.00%	0.50%	0.00%	4,286	\$ 99.60	\$ 35.58
Physician-Specialist	2,363	\$ 149.74	\$ 29.48	0.00%	5.53%	0.00%	2,669	\$ 151.62	\$ 33.72
Physician-Vision	225	\$ 52.18	\$ 0.98	0.00%	0.50%	0.00%	225	\$ 52.83	\$ 0.99
Transportation/Emergency	1,121	\$ 159.85	\$ 14.93	0.00%	13.95%	0.00%	1,343	\$ 184.91	\$ 20.69
Transportation/Non-emergency	13,831	\$ 123.51	\$ 142.35	0.00%	13.95%	0.11%	16,582	\$ 142.94	\$ 197.52
Gross Medical Total		\$	10,957.59	8.31%	1.64%	0.01%		\$	12,360.08

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 12,372.03
Administrative Expenses PMPM	\$ 406.81
% of AWOP net of SDP	3.14%
Underwriting Gain PMPM	\$ 161.76
% of AWOP net of SDP	1.25%
State Directed Payment PMPM	\$ 3,660.93
Final AWOP	\$ 16,601.53

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Dual
351,403

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	2,848	\$ 10.64	\$ 2.53	3.55%	5.00%	0.00%	2,848	\$ 12.45	\$ 2.95
Adult Day Care	16,078	\$ 42.38	\$ 56.79	0.02%	2.52%	0.00%	16,485	\$ 44.00	\$ 60.44
Case Management Services	1,267	\$ 362.71	\$ 38.29	0.00%	0.00%	0.00%	1,267	\$ 362.71	\$ 38.29
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	46,394	\$ 205.37	\$ 793.99	4.39%	0.00%	0.00%	46,394	\$ 214.39	\$ 828.88
Consumer Directed-Personal Care	731,727	\$ 17.15	\$ 1,045.71	2.93%	2.52%	0.00%	750,270	\$ 18.32	\$ 1,145.50
Consumer Directed-Respite Care	156,775	\$ 17.94	\$ 234.38	2.75%	2.52%	0.00%	160,742	\$ 19.13	\$ 256.29
DME/Supplies	5,539	\$ 75.51	\$ 34.86	1.16%	0.00%	0.00%	5,539	\$ 76.39	\$ 35.26
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	469	\$ 30.71	\$ 1.20	0.39%	0.00%	0.00%	469	\$ 30.83	\$ 1.21
Home Health Services	172	\$ 1,230.44	\$ 17.67	4.14%	2.99%	0.00%	179	\$ 1,331.28	\$ 19.80
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	663	\$ 643.03	\$ 35.54	11.11%	0.00%	0.00%	663	\$ 714.44	\$ 39.48
Inpatient-Psych	21	\$ 372.14	\$ 0.65	14.64%	0.00%	0.00%	21	\$ 426.62	\$ 0.75
Lab/Radiology	841	\$ 26.27	\$ 1.84	0.00%	0.00%	0.00%	841	\$ 26.27	\$ 1.84
Medicare Crossover-IP	1,549	\$ 262.17	\$ 33.83	0.00%	0.00%	0.00%	1,549	\$ 262.17	\$ 33.83
Medicare Crossover-NF	422	\$ 14.60	\$ 0.51	0.57%	0.16%	0.00%	423	\$ 14.72	\$ 0.52
Medicare Crossover-OP	2,448	\$ 123.31	\$ 25.16	0.08%	0.55%	0.00%	2,454	\$ 124.80	\$ 25.52
Medicare Crossover-Other	4,338	\$ 30.84	\$ 11.15	0.15%	0.00%	0.00%	4,338	\$ 30.89	\$ 11.17
Medicare Crossover-Physician	57,739	\$ 2.78	\$ 13.40	0.00%	0.00%	0.00%	57,739	\$ 2.78	\$ 13.40
Nursing Facility	594	\$ 301.50	\$ 14.92	9.23%	0.13%	0.00%	595	\$ 329.94	\$ 16.35
Other Waiver Services	3,649	\$ 280.80	\$ 85.38	5.38%	2.83%	0.00%	3,750	\$ 308.65	\$ 96.46
Outpatient-ER	257	\$ 147.55	\$ 3.16	7.21%	0.00%	0.00%	257	\$ 158.19	\$ 3.39
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	974	\$ 262.59	\$ 21.32	4.77%	0.57%	0.00%	977	\$ 278.22	\$ 22.65
Personal Care Agency-Personal Care	1,176,823	\$ 21.78	\$ 2,135.90	2.91%	2.52%	0.00%	1,206,465	\$ 23.26	\$ 2,338.87
Personal Care Agency-Respite Care	35,002	\$ 20.98	\$ 61.19	2.78%	2.52%	0.00%	35,884	\$ 22.38	\$ 66.92
Pharmacy	5,824	\$ 13.20	\$ 6.41	0.00%	1.51%	0.00%	5,897	\$ 13.53	\$ 6.65
Physician-Anesthesia	1,979	\$ 0.80	\$ 0.13	0.00%	1.25%	0.00%	2,003	\$ 0.82	\$ 0.14
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,217	\$ 38.03	\$ 10.19	0.00%	0.00%	0.00%	3,217	\$ 38.03	\$ 10.19
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	110,432	\$ 41.50	\$ 381.90	4.29%	7.00%	0.00%	118,461	\$ 47.79	\$ 471.73
Physician-Psych	114	\$ 68.27	\$ 0.65	0.00%	1.55%	0.00%	116	\$ 69.69	\$ 0.67
Physician-Specialist	785	\$ 38.62	\$ 2.53	0.00%	0.00%	0.00%	785	\$ 38.62	\$ 2.53
Physician-Vision	109	\$ 23.35	\$ 0.21	0.00%	0.41%	0.00%	110	\$ 23.44	\$ 0.21
Transportation/Emergency	28	\$ 181.08	\$ 0.42	0.00%	0.00%	0.00%	28	\$ 181.08	\$ 0.42
Transportation/Non-emergency	14,685	\$ 72.11	\$ 88.24	0.00%	0.00%	0.00%	14,685	\$ 72.11	\$ 88.24
Gross Medical Total		\$	\$ 5,160.03	3.19%	2.33%	0.00%		\$	\$ 5,640.55

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.14
Projected Medical Expenses	\$ 5,656.69
Administrative Expenses PMPM	\$ 274.20
% of AWOP net of SDP	4.58%
Underwriting Gain PMPM	\$ 56.30
% of AWOP net of SDP	0.94%
State Directed Payment PMPM	\$ 1.41
Final AWOP	\$ 5,988.60

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Dual
78,776

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	923	\$ 37.55	\$ 2.89	3.61%	5.00%	0.00%	923	\$ 43.95	\$ 3.38
Adult Day Care	3,717	\$ 59.01	\$ 18.28	0.05%	2.52%	0.00%	3,814	\$ 61.25	\$ 19.47
Case Management Services	1,550	\$ 365.36	\$ 47.18	0.00%	0.00%	0.00%	1,550	\$ 365.36	\$ 47.18
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	40,007	\$ 296.00	\$ 986.84	4.40%	0.00%	0.00%	40,007	\$ 309.03	\$ 1,030.29
Consumer Directed-Personal Care	961,476	\$ 16.70	\$ 1,338.09	2.93%	2.52%	0.00%	985,773	\$ 17.84	\$ 1,465.72
Consumer Directed-Respite Care	181,366	\$ 16.90	\$ 255.40	2.67%	2.52%	0.00%	185,968	\$ 18.01	\$ 279.08
DME/Supplies	5,668	\$ 83.35	\$ 39.37	0.67%	0.00%	0.00%	5,668	\$ 83.91	\$ 39.63
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	463	\$ 44.47	\$ 1.71	1.23%	0.00%	0.00%	463	\$ 45.02	\$ 1.74
Home Health Services	185	\$ 1,335.57	\$ 20.56	4.55%	3.01%	0.00%	191	\$ 1,452.54	\$ 23.15
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	690	\$ 485.51	\$ 27.93	11.40%	0.00%	0.00%	690	\$ 540.85	\$ 31.11
Inpatient-Psych	21	\$ 319.28	\$ 0.56	16.87%	0.00%	0.00%	21	\$ 373.14	\$ 0.65
Lab/Radiology	862	\$ 28.02	\$ 2.01	0.00%	0.00%	0.00%	862	\$ 28.02	\$ 2.01
Medicare Crossover-IP	1,774	\$ 244.49	\$ 36.15	0.00%	0.00%	0.00%	1,774	\$ 244.49	\$ 36.15
Medicare Crossover-NF	376	\$ 17.73	\$ 0.56	0.84%	0.12%	0.00%	376	\$ 17.91	\$ 0.56
Medicare Crossover-OP	2,816	\$ 113.51	\$ 26.64	0.04%	0.57%	0.00%	2,824	\$ 114.84	\$ 27.03
Medicare Crossover-Other	4,288	\$ 33.11	\$ 11.83	0.12%	0.00%	0.00%	4,288	\$ 33.15	\$ 11.85
Medicare Crossover-Physician	52,936	\$ 3.25	\$ 14.32	0.00%	0.00%	0.00%	52,936	\$ 3.25	\$ 14.32
Nursing Facility	611	\$ 290.79	\$ 14.81	9.10%	0.07%	0.00%	612	\$ 317.51	\$ 16.18
Other Waiver Services	4,759	\$ 294.27	\$ 116.69	5.59%	2.84%	0.00%	4,893	\$ 324.12	\$ 132.16
Outpatient-ER	249	\$ 152.02	\$ 3.16	3.48%	0.00%	0.00%	249	\$ 157.31	\$ 3.27
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	1,003	\$ 217.60	\$ 18.19	0.52%	0.55%	0.00%	1,006	\$ 221.23	\$ 18.54
Personal Care Agency-Personal Care	705,321	\$ 20.53	\$ 1,206.72	2.88%	2.52%	0.00%	723,087	\$ 21.92	\$ 1,320.99
Personal Care Agency-Respite Care	32,951	\$ 20.42	\$ 56.08	2.87%	2.52%	0.00%	33,781	\$ 21.81	\$ 61.39
Pharmacy	5,985	\$ 9.32	\$ 4.65	0.00%	1.51%	0.00%	6,060	\$ 9.56	\$ 4.83
Physician-Anesthesia	2,403	\$ 0.79	\$ 0.16	0.00%	0.78%	0.00%	2,420	\$ 0.80	\$ 0.16
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	2,912	\$ 42.18	\$ 10.23	0.00%	0.00%	0.00%	2,912	\$ 42.18	\$ 10.23
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	145,662	\$ 31.70	\$ 384.75	4.29%	7.01%	0.00%	156,023	\$ 36.55	\$ 475.28
Physician-Psych	120	\$ 71.08	\$ 0.71	0.00%	2.64%	0.00%	123	\$ 73.71	\$ 0.76
Physician-Specialist	689	\$ 48.26	\$ 2.77	0.00%	0.00%	0.00%	689	\$ 48.26	\$ 2.77
Physician-Vision	102	\$ 27.12	\$ 0.23	0.00%	0.49%	0.00%	103	\$ 27.24	\$ 0.23
Transportation/Emergency	25	\$ 196.80	\$ 0.42	0.00%	0.00%	0.00%	25	\$ 196.80	\$ 0.42
Transportation/Non-emergency	16,523	\$ 90.04	\$ 123.97	0.00%	0.00%	0.00%	16,523	\$ 90.04	\$ 123.97
Gross Medical Total		\$	4,773.86	3.25%	2.20%	0.00%		\$	5,204.49

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.14
Projected Medical Expenses	\$ 5,220.63
Administrative Expenses PMPM	\$ 270.25
% of AWOP net of SDP	4.88%
Underwriting Gain PMPM	\$ 47.50
% of AWOP net of SDP	0.86%
State Directed Payment PMPM	\$ 1.39
Final AWOP	\$ 5,539.78

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Dual
45,047

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	1,019	\$ 31.28	\$ 2.66	4.86%	4.99%	0.00%	1,019	\$ 37.05	\$ 3.15
Adult Day Care	597	\$ 42.28	\$ 2.10	1.53%	2.70%	0.00%	616	\$ 44.44	\$ 2.28
Case Management Services	1,717	\$ 355.88	\$ 50.92	0.00%	0.00%	0.00%	1,717	\$ 355.88	\$ 50.92
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	68,758	\$ 146.82	\$ 841.25	4.36%	0.00%	0.00%	68,758	\$ 153.23	\$ 877.96
Consumer Directed-Personal Care	1,030,965	\$ 16.05	\$ 1,378.95	2.95%	2.52%	0.00%	1,057,101	\$ 17.15	\$ 1,510.94
Consumer Directed-Respite Care	209,986	\$ 16.48	\$ 288.30	2.68%	2.52%	0.00%	215,275	\$ 17.56	\$ 314.99
DME/Supplies	5,768	\$ 76.34	\$ 36.70	0.73%	0.00%	0.00%	5,768	\$ 76.90	\$ 36.96
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	609	\$ 28.12	\$ 1.43	0.00%	0.00%	0.00%	609	\$ 28.12	\$ 1.43
Home Health Services	296	\$ 1,571.53	\$ 38.81	4.57%	3.02%	0.00%	308	\$ 1,705.79	\$ 43.71
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	726	\$ 472.24	\$ 28.56	11.33%	0.00%	0.00%	726	\$ 525.72	\$ 31.80
Inpatient-Psych	21	\$ 361.55	\$ 0.62	10.95%	0.00%	0.00%	21	\$ 401.14	\$ 0.69
Lab/Radiology	862	\$ 25.54	\$ 1.84	0.00%	0.00%	0.00%	862	\$ 25.54	\$ 1.84
Medicare Crossover-IP	1,275	\$ 264.28	\$ 28.09	0.00%	0.00%	0.00%	1,275	\$ 264.28	\$ 28.09
Medicare Crossover-NF	439	\$ 16.92	\$ 0.62	0.46%	0.16%	0.00%	441	\$ 16.99	\$ 0.62
Medicare Crossover-OP	3,094	\$ 121.55	\$ 31.34	0.04%	0.54%	0.00%	3,102	\$ 122.94	\$ 31.78
Medicare Crossover-Other	4,012	\$ 28.64	\$ 9.57	0.14%	0.00%	0.00%	4,012	\$ 28.68	\$ 9.59
Medicare Crossover-Physician	22,707	\$ 5.03	\$ 9.52	0.01%	0.00%	0.00%	22,707	\$ 5.03	\$ 9.52
Nursing Facility	633	\$ 297.05	\$ 15.67	8.88%	0.04%	0.00%	633	\$ 323.59	\$ 17.08
Other Waiver Services	4,779	\$ 172.48	\$ 68.69	6.43%	2.71%	0.00%	4,909	\$ 191.05	\$ 78.15
Outpatient-ER	337	\$ 138.55	\$ 3.89	6.39%	0.00%	0.00%	337	\$ 147.41	\$ 4.14
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	1,505	\$ 288.50	\$ 36.18	-8.00%	0.55%	0.00%	1,510	\$ 268.16	\$ 33.74
Personal Care Agency-Personal Care	438,722	\$ 20.04	\$ 732.71	2.88%	2.52%	0.00%	449,773	\$ 21.40	\$ 802.13
Personal Care Agency-Respite Care	19,275	\$ 19.96	\$ 32.06	2.72%	2.52%	0.00%	19,760	\$ 21.28	\$ 35.05
Pharmacy	7,582	\$ 5.40	\$ 3.41	0.00%	1.51%	0.00%	7,677	\$ 5.53	\$ 3.54
Physician-Anesthesia	2,827	\$ 0.74	\$ 0.17	0.00%	2.16%	0.00%	2,876	\$ 0.77	\$ 0.18
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,699	\$ 34.58	\$ 10.66	0.00%	0.00%	0.00%	3,699	\$ 34.58	\$ 10.66
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	116,934	\$ 57.03	\$ 555.77	4.44%	7.08%	0.00%	125,781	\$ 65.70	\$ 688.68
Physician-Psych	116	\$ 71.72	\$ 0.70	0.00%	2.57%	0.00%	120	\$ 74.41	\$ 0.74
Physician-Specialist	1,234	\$ 33.11	\$ 3.40	0.00%	0.00%	0.00%	1,234	\$ 33.11	\$ 3.40
Physician-Vision	130	\$ 16.31	\$ 0.18	0.00%	0.68%	0.00%	131	\$ 16.45	\$ 0.18
Transportation/Emergency	44	\$ 195.03	\$ 0.71	0.00%	0.00%	0.00%	44	\$ 195.03	\$ 0.71
Transportation/Non-emergency	12,654	\$ 92.37	\$ 97.40	0.00%	0.00%	0.00%	12,654	\$ 92.37	\$ 97.40
Gross Medical Total		\$	4,312.88	3.26%	2.46%	0.00%		\$	4,732.04

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.14
Projected Medical Expenses	\$ 4,748.18
Administrative Expenses PMPM	\$ 253.29
% of AWOP net of SDP	5.02%
Underwriting Gain PMPM	\$ 40.93
% of AWOP net of SDP	0.81%
State Directed Payment PMPM	\$ 1.44
Final AWOP	\$ 5,043.85

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Dual
104,670

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	5,638	\$ 1.43	\$ 0.67	0.75%	4.99%	0.00%	5,638	\$ 1.63	\$ 0.76
Adult Day Care	48,612	\$ 41.01	\$ 166.14	0.00%	2.52%	0.00%	49,836	\$ 42.57	\$ 176.79
Case Management Services	789	\$ 364.90	\$ 23.99	0.00%	0.00%	0.00%	789	\$ 364.90	\$ 23.99
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	27,229	\$ 270.62	\$ 614.05	4.44%	0.00%	0.00%	27,229	\$ 282.64	\$ 641.33
Consumer Directed-Personal Care	404,938	\$ 21.12	\$ 712.75	2.92%	2.53%	0.00%	415,299	\$ 22.56	\$ 780.88
Consumer Directed-Respite Care	124,609	\$ 21.97	\$ 228.16	2.89%	2.52%	0.00%	127,763	\$ 23.46	\$ 249.81
DME/Supplies	4,951	\$ 65.66	\$ 27.09	2.45%	0.00%	0.00%	4,951	\$ 67.27	\$ 27.75
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	151	\$ 36.85	\$ 0.46	0.00%	0.00%	0.00%	151	\$ 36.85	\$ 0.46
Home Health Services	187	\$ 804.16	\$ 12.50	3.54%	3.02%	0.00%	194	\$ 864.32	\$ 13.94
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	593	\$ 1,065.17	\$ 52.63	10.88%	0.00%	0.00%	593	\$ 1,181.05	\$ 58.35
Inpatient-Psych	20	\$ 623.65	\$ 1.03	14.27%	0.00%	0.00%	20	\$ 712.67	\$ 1.18
Lab/Radiology	760	\$ 29.57	\$ 1.87	0.00%	0.00%	0.00%	760	\$ 29.57	\$ 1.87
Medicare Crossover-IP	1,344	\$ 290.77	\$ 32.57	0.00%	0.00%	0.00%	1,344	\$ 290.77	\$ 32.57
Medicare Crossover-NF	394	\$ 13.94	\$ 0.46	0.31%	0.00%	0.00%	394	\$ 13.98	\$ 0.46
Medicare Crossover-OP	1,768	\$ 156.56	\$ 23.06	0.14%	0.52%	0.00%	1,770	\$ 158.59	\$ 23.40
Medicare Crossover-Other	3,770	\$ 28.30	\$ 8.89	0.28%	0.00%	0.00%	3,770	\$ 28.38	\$ 8.92
Medicare Crossover-Physician	99,273	\$ 1.76	\$ 14.56	0.00%	0.00%	0.00%	99,273	\$ 1.76	\$ 14.56
Nursing Facility	481	\$ 354.60	\$ 14.21	9.28%	0.10%	0.00%	481	\$ 388.15	\$ 15.57
Other Waiver Services	2,039	\$ 517.16	\$ 87.87	4.45%	2.93%	0.00%	2,100	\$ 563.79	\$ 98.65
Outpatient-ER	151	\$ 168.76	\$ 2.12	5.85%	0.00%	0.00%	151	\$ 178.64	\$ 2.24
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	567	\$ 407.71	\$ 19.28	12.00%	0.52%	0.00%	569	\$ 461.45	\$ 21.88
Personal Care Agency-Personal Care	2,199,307	\$ 23.13	\$ 4,239.05	2.94%	2.52%	0.00%	2,254,703	\$ 24.71	\$ 4,643.02
Personal Care Agency-Respite Care	36,080	\$ 23.13	\$ 69.54	2.78%	2.52%	0.00%	36,989	\$ 24.67	\$ 76.06
Pharmacy	5,679	\$ 14.42	\$ 6.82	0.00%	1.51%	0.00%	5,751	\$ 14.78	\$ 7.08
Physician-Anesthesia	808	\$ 0.97	\$ 0.07	0.00%	0.87%	0.00%	821	\$ 0.98	\$ 0.07
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	2,651	\$ 44.71	\$ 9.88	0.00%	0.00%	0.00%	2,651	\$ 44.71	\$ 9.88
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	71,199	\$ 30.45	\$ 180.70	3.83%	6.93%	0.00%	75,763	\$ 35.13	\$ 221.82
Physician-Psych	95	\$ 64.13	\$ 0.51	0.00%	0.46%	0.00%	96	\$ 64.29	\$ 0.51
Physician-Specialist	546	\$ 43.38	\$ 1.97	0.00%	0.00%	0.00%	546	\$ 43.38	\$ 1.97
Physician-Vision	98	\$ 23.27	\$ 0.19	0.00%	0.16%	0.00%	98	\$ 23.32	\$ 0.19
Transportation/Emergency	20	\$ 163.40	\$ 0.27	0.00%	0.00%	0.00%	20	\$ 163.40	\$ 0.27
Transportation/Non-emergency	18,914	\$ 41.57	\$ 65.52	0.00%	0.00%	0.00%	18,914	\$ 41.57	\$ 65.52
Gross Medical Total		\$	\$ 6,618.88	3.06%	2.31%	0.00%		\$	\$ 7,221.76

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.13
Projected Medical Expenses	\$ 7,237.89
Administrative Expenses PMPM	\$ 318.20
% of AWOP net of SDP	4.17%
Underwriting Gain PMPM	\$ 82.23
% of AWOP net of SDP	1.08%
State Directed Payment PMPM	\$ 1.31
Final AWOP	\$ 7,639.63

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Dual
33,254

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	744	\$ 50.50	\$ 3.13	4.03%	5.00%	0.00%	744	\$ 59.36	\$ 3.68
Adult Day Care	2,264	\$ 50.66	\$ 9.56	0.59%	2.59%	0.00%	2,330	\$ 52.79	\$ 10.25
Case Management Services	1,360	\$ 362.14	\$ 41.03	0.00%	0.00%	0.00%	1,360	\$ 362.14	\$ 41.03
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	38,193	\$ 238.57	\$ 759.30	4.20%	0.00%	0.00%	38,193	\$ 248.59	\$ 791.21
Consumer Directed-Personal Care	1,194,441	\$ 16.04	\$ 1,596.57	2.92%	2.52%	0.00%	1,224,609	\$ 17.13	\$ 1,748.57
Consumer Directed-Respite Care	231,193	\$ 16.33	\$ 314.59	2.72%	2.52%	0.00%	237,028	\$ 17.41	\$ 343.86
DME/Supplies	5,772	\$ 68.08	\$ 32.75	0.73%	0.00%	0.00%	5,772	\$ 68.58	\$ 32.98
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,188	\$ 26.13	\$ 2.59	0.00%	0.00%	0.00%	1,188	\$ 26.13	\$ 2.59
Home Health Services	83	\$ 1,539.83	\$ 10.71	3.72%	2.93%	0.00%	86	\$ 1,660.08	\$ 11.94
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	768	\$ 470.18	\$ 30.07	11.07%	0.00%	0.00%	768	\$ 522.22	\$ 33.40
Inpatient-Psych	43	\$ 132.77	\$ 0.48	18.88%	0.00%	0.00%	43	\$ 157.84	\$ 0.57
Lab/Radiology	874	\$ 21.72	\$ 1.58	0.00%	0.00%	0.00%	874	\$ 21.72	\$ 1.58
Medicare Crossover-IP	1,326	\$ 275.86	\$ 30.48	0.00%	0.00%	0.00%	1,326	\$ 275.86	\$ 30.48
Medicare Crossover-NF	448	\$ 11.19	\$ 0.42	0.53%	0.02%	0.00%	448	\$ 11.25	\$ 0.42
Medicare Crossover-OP	2,071	\$ 139.07	\$ 24.01	0.04%	0.56%	0.00%	2,078	\$ 140.67	\$ 24.36
Medicare Crossover-Other	5,474	\$ 34.35	\$ 15.67	0.13%	0.00%	0.00%	5,474	\$ 34.39	\$ 15.69
Medicare Crossover-Physician	41,618	\$ 4.61	\$ 15.99	0.00%	0.00%	0.00%	41,618	\$ 4.61	\$ 15.99
Nursing Facility	665	\$ 255.58	\$ 14.17	9.19%	0.04%	0.00%	666	\$ 279.24	\$ 15.49
Other Waiver Services	5,189	\$ 183.85	\$ 79.50	6.94%	2.64%	0.00%	5,324	\$ 204.51	\$ 90.73
Outpatient-ER	343	\$ 135.36	\$ 3.87	9.96%	0.00%	0.00%	343	\$ 148.85	\$ 4.26
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	1,010	\$ 184.04	\$ 15.49	10.27%	0.56%	0.00%	1,013	\$ 205.16	\$ 17.32
Personal Care Agency-Personal Care	287,142	\$ 19.93	\$ 476.99	2.85%	2.52%	0.00%	294,374	\$ 21.28	\$ 521.99
Personal Care Agency-Respite Care	7,420	\$ 20.14	\$ 12.45	3.00%	2.52%	0.00%	7,607	\$ 21.53	\$ 13.65
Pharmacy	5,394	\$ 7.19	\$ 3.23	0.00%	1.51%	0.00%	5,461	\$ 7.37	\$ 3.35
Physician-Anesthesia	2,744	\$ 0.71	\$ 0.16	0.00%	2.36%	0.00%	2,790	\$ 0.74	\$ 0.17
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,343	\$ 33.13	\$ 9.23	0.00%	0.00%	0.00%	3,343	\$ 33.13	\$ 9.23
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	119,860	\$ 53.90	\$ 538.38	4.37%	7.00%	0.00%	129,284	\$ 61.76	\$ 665.42
Physician-Psych	122	\$ 72.45	\$ 0.74	0.00%	2.16%	0.00%	125	\$ 74.89	\$ 0.78
Physician-Specialist	1,353	\$ 30.44	\$ 3.43	0.00%	0.00%	0.00%	1,353	\$ 30.44	\$ 3.43
Physician-Vision	108	\$ 24.22	\$ 0.22	0.00%	0.42%	0.00%	108	\$ 24.31	\$ 0.22
Transportation/Emergency	34	\$ 176.55	\$ 0.50	0.00%	0.00%	0.00%	34	\$ 176.55	\$ 0.50
Transportation/Non-emergency	10,270	\$ 87.62	\$ 74.99	0.00%	0.00%	0.00%	10,270	\$ 87.62	\$ 74.99
Gross Medical Total		\$	4,122.27	3.34%	2.49%	0.00%		\$	4,530.14

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.14
Projected Medical Expenses	\$ 4,546.28
Administrative Expenses PMPM	\$ 236.04
% of AWOP net of SDP	4.89%
Underwriting Gain PMPM	\$ 40.92
% of AWOP net of SDP	0.85%
State Directed Payment PMPM	\$ 1.39
Final AWOP	\$ 4,824.63

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Dual
14,635

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	89	\$ 101.04	\$ 0.75	0.33%	4.94%	0.00%	89	\$ 114.36	\$ 0.85
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	2,166	\$ 367.86	\$ 66.40	0.00%	0.00%	0.00%	2,166	\$ 367.86	\$ 66.40
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	38,919	\$ 346.79	\$ 1,124.71	4.40%	0.00%	0.00%	38,919	\$ 362.04	\$ 1,174.17
Consumer Directed-Personal Care	910,274	\$ 15.88	\$ 1,204.37	2.94%	2.52%	0.00%	933,216	\$ 16.96	\$ 1,319.19
Consumer Directed-Respite Care	163,478	\$ 16.33	\$ 222.47	2.75%	2.52%	0.00%	167,597	\$ 17.42	\$ 243.25
DME/Supplies	6,564	\$ 67.95	\$ 37.17	1.10%	0.00%	0.00%	6,564	\$ 68.70	\$ 37.58
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,732	\$ 20.93	\$ 3.02	0.00%	0.00%	0.00%	1,732	\$ 20.93	\$ 3.02
Home Health Services	27	\$ 323.68	\$ 0.72	7.21%	2.52%	0.00%	27	\$ 360.19	\$ 0.82
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	1,085	\$ 449.48	\$ 40.64	11.96%	0.00%	0.00%	1,085	\$ 503.22	\$ 45.50
Inpatient-Psych	23	\$ 216.82	\$ 0.42	9.78%	0.00%	0.00%	23	\$ 238.02	\$ 0.46
Lab/Radiology	1,069	\$ 20.84	\$ 1.86	0.00%	0.00%	0.00%	1,069	\$ 20.84	\$ 1.86
Medicare Crossover-IP	1,196	\$ 264.84	\$ 26.40	0.00%	0.00%	0.00%	1,196	\$ 264.84	\$ 26.40
Medicare Crossover-NF	789	\$ 12.98	\$ 0.85	0.19%	0.14%	0.00%	792	\$ 13.01	\$ 0.86
Medicare Crossover-OP	1,751	\$ 98.92	\$ 14.44	0.03%	0.62%	0.00%	1,762	\$ 99.90	\$ 14.66
Medicare Crossover-Other	5,083	\$ 36.16	\$ 15.32	0.13%	0.00%	0.00%	5,083	\$ 36.21	\$ 15.34
Medicare Crossover-Physician	16,701	\$ 5.31	\$ 7.39	0.00%	0.00%	0.00%	16,701	\$ 5.31	\$ 7.39
Nursing Facility	978	\$ 295.68	\$ 24.10	9.23%	0.26%	0.00%	981	\$ 324.26	\$ 26.50
Other Waiver Services	4,545	\$ 160.58	\$ 60.82	6.28%	2.66%	0.00%	4,667	\$ 177.47	\$ 69.02
Outpatient-ER	370	\$ 142.34	\$ 4.39	10.39%	0.00%	0.00%	370	\$ 157.12	\$ 4.84
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	1,201	\$ 215.64	\$ 21.58	7.35%	0.61%	0.00%	1,205	\$ 234.23	\$ 23.53
Personal Care Agency-Personal Care	239,336	\$ 20.04	\$ 399.68	2.86%	2.52%	0.00%	245,364	\$ 21.39	\$ 437.46
Personal Care Agency-Respite Care	16,626	\$ 20.00	\$ 27.71	2.71%	2.52%	0.00%	17,045	\$ 21.32	\$ 30.29
Pharmacy	9,371	\$ 12.52	\$ 9.78	0.00%	1.51%	0.00%	9,489	\$ 12.83	\$ 10.15
Physician-Anesthesia	2,931	\$ 0.74	\$ 0.18	0.00%	2.21%	0.00%	2,991	\$ 0.77	\$ 0.19
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	4,492	\$ 26.04	\$ 9.75	0.00%	0.00%	0.00%	4,492	\$ 26.04	\$ 9.75
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	168,147	\$ 60.52	\$ 848.00	4.35%	7.05%	0.00%	182,221	\$ 69.09	\$ 1,049.21
Physician-Psych	82	\$ 43.92	\$ 0.30	0.00%	3.01%	0.00%	84	\$ 45.71	\$ 0.32
Physician-Specialist	1,185	\$ 31.15	\$ 3.08	0.00%	0.00%	0.00%	1,185	\$ 31.15	\$ 3.08
Physician-Vision	159	\$ 17.86	\$ 0.24	0.00%	0.90%	0.00%	162	\$ 18.01	\$ 0.24
Transportation/Emergency	25	\$ 174.39	\$ 0.36	0.00%	0.00%	0.00%	25	\$ 174.39	\$ 0.36
Transportation/Non-emergency	4,803	\$ 205.50	\$ 82.26	0.00%	0.00%	0.00%	4,803	\$ 205.50	\$ 82.26
Gross Medical Total		\$	4,259.15	3.60%	2.60%	0.00%		\$	4,704.91

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.14
Projected Medical Expenses	\$ 4,721.05
Administrative Expenses PMPM	\$ 224.81
% of AWOP net of SDP	4.52%
Underwriting Gain PMPM	\$ 32.60
% of AWOP net of SDP	0.65%
State Directed Payment PMPM	\$ 2.27
Final AWOP	\$ 4,980.73

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Dual
75,021

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	3,549	\$ 16.00	\$ 4.73	3.59%	5.00%	0.00%	3,549	\$ 18.72	\$ 5.54
Adult Day Care	2,220	\$ 51.29	\$ 9.49	0.03%	2.52%	0.00%	2,276	\$ 53.25	\$ 10.10
Case Management Services	1,149	\$ 361.38	\$ 34.60	0.00%	0.00%	0.00%	1,149	\$ 361.38	\$ 34.60
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	71,505	\$ 128.39	\$ 765.02	4.43%	0.00%	0.00%	71,505	\$ 134.07	\$ 798.90
Consumer Directed-Personal Care	526,805	\$ 16.58	\$ 728.01	2.91%	2.52%	0.00%	540,147	\$ 17.71	\$ 797.33
Consumer Directed-Respite Care	109,587	\$ 17.02	\$ 155.39	2.71%	2.52%	0.00%	112,371	\$ 18.14	\$ 169.86
DME/Supplies	5,784	\$ 83.68	\$ 40.33	0.86%	0.00%	0.00%	5,784	\$ 84.39	\$ 40.68
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	271	\$ 25.89	\$ 0.59	0.00%	0.00%	0.00%	271	\$ 25.89	\$ 0.59
Home Health Services	133	\$ 1,404.84	\$ 15.53	3.70%	2.91%	0.00%	137	\$ 1,515.29	\$ 17.30
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	566	\$ 535.72	\$ 25.29	11.02%	0.00%	0.00%	566	\$ 594.77	\$ 28.08
Inpatient-Psych	13	\$ 342.83	\$ 0.37	14.91%	0.00%	0.00%	13	\$ 393.96	\$ 0.42
Lab/Radiology	859	\$ 24.14	\$ 1.73	0.00%	0.00%	0.00%	859	\$ 24.14	\$ 1.73
Medicare Crossover-IP	1,928	\$ 246.11	\$ 39.55	0.00%	0.00%	0.00%	1,928	\$ 246.11	\$ 39.55
Medicare Crossover-NF	418	\$ 13.26	\$ 0.46	0.81%	0.51%	0.00%	419	\$ 13.50	\$ 0.47
Medicare Crossover-OP	2,926	\$ 104.22	\$ 25.41	0.12%	0.56%	0.00%	2,934	\$ 105.54	\$ 25.80
Medicare Crossover-Other	4,730	\$ 29.73	\$ 11.72	0.08%	0.00%	0.00%	4,730	\$ 29.75	\$ 11.73
Medicare Crossover-Physician	41,022	\$ 3.85	\$ 13.15	0.00%	0.00%	0.00%	41,022	\$ 3.85	\$ 13.15
Nursing Facility	603	\$ 280.92	\$ 14.12	9.54%	0.28%	0.00%	605	\$ 309.06	\$ 15.58
Other Waiver Services	3,193	\$ 249.68	\$ 66.44	5.07%	2.81%	0.00%	3,282	\$ 273.56	\$ 74.82
Outpatient-ER	306	\$ 142.39	\$ 3.63	10.21%	0.00%	0.00%	306	\$ 156.94	\$ 4.01
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	1,132	\$ 223.06	\$ 21.04	10.23%	0.67%	0.00%	1,135	\$ 249.20	\$ 23.58
Personal Care Agency-Personal Care	1,265,792	\$ 19.85	\$ 2,093.86	2.87%	2.52%	0.00%	1,297,674	\$ 21.19	\$ 2,291.97
Personal Care Agency-Respite Care	60,905	\$ 19.80	\$ 100.51	2.73%	2.52%	0.00%	62,439	\$ 21.12	\$ 109.87
Pharmacy	4,300	\$ 28.52	\$ 10.22	0.00%	1.51%	0.00%	4,354	\$ 29.24	\$ 10.61
Physician-Anesthesia	2,132	\$ 0.86	\$ 0.15	0.00%	0.60%	0.00%	2,150	\$ 0.86	\$ 0.15
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,731	\$ 34.81	\$ 10.82	0.00%	0.00%	0.00%	3,731	\$ 34.81	\$ 10.82
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	108,837	\$ 43.55	\$ 394.95	4.39%	6.97%	0.00%	116,959	\$ 50.06	\$ 487.90
Physician-Psych	134	\$ 69.15	\$ 0.77	0.00%	0.54%	0.00%	135	\$ 69.46	\$ 0.78
Physician-Specialist	621	\$ 38.79	\$ 2.01	0.00%	0.00%	0.00%	621	\$ 38.79	\$ 2.01
Physician-Vision	110	\$ 25.94	\$ 0.24	0.00%	0.39%	0.00%	111	\$ 26.04	\$ 0.24
Transportation/Emergency	31	\$ 174.97	\$ 0.45	0.00%	0.00%	0.00%	31	\$ 174.97	\$ 0.45
Transportation/Non-emergency	11,958	\$ 84.26	\$ 83.96	0.00%	0.00%	0.00%	11,958	\$ 84.26	\$ 83.96
Gross Medical Total		\$	4,674.54	3.22%	2.34%	0.00%		\$	5,112.57

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.14
Projected Medical Expenses	\$ 5,128.71
Administrative Expenses PMPM	\$ 256.06
% of AWOP net of SDP	4.71%
Underwriting Gain PMPM	\$ 50.03
% of AWOP net of SDP	0.92%
State Directed Payment PMPM	\$ 1.39
Final AWOP	\$ 5,436.19

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Non-Dual
66,045

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	75,750	\$ 4.65	\$ 29.36	2.82%	15.55%	0.00%	96,126	\$ 5.41	\$ 43.33
Adult Day Care	4,249	\$ 42.94	\$ 15.20	0.00%	4.04%	0.00%	4,465	\$ 45.12	\$ 16.79
Case Management Services	770	\$ 363.53	\$ 23.32	0.00%	0.00%	0.00%	770	\$ 363.53	\$ 23.32
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	46,968	\$ 158.83	\$ 621.65	4.01%	0.00%	0.00%	46,968	\$ 165.20	\$ 646.59
Consumer Directed-Personal Care	744,023	\$ 17.27	\$ 1,070.51	2.97%	3.97%	0.00%	781,272	\$ 18.66	\$ 1,215.04
Consumer Directed-Respite Care	156,904	\$ 17.63	\$ 230.51	2.75%	4.03%	0.00%	164,845	\$ 19.03	\$ 261.43
DME/Supplies	7,870	\$ 175.04	\$ 114.80	0.88%	0.94%	0.00%	8,057	\$ 176.59	\$ 118.56
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	2,148	\$ 59.84	\$ 10.71	0.00%	4.18%	0.00%	2,148	\$ 66.30	\$ 11.87
Home Health Services	867	\$ 286.43	\$ 20.69	8.90%	3.91%	0.00%	910	\$ 327.14	\$ 24.80
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	3,718	\$ 2,605.57	\$ 807.32	10.98%	0.08%	0.00%	3,718	\$ 2,897.22	\$ 897.68
Inpatient-Psych	231	\$ 1,180.85	\$ 22.73	14.71%	0.31%	0.00%	231	\$ 1,364.94	\$ 26.27
Lab/Radiology	6,680	\$ 58.10	\$ 32.34	0.00%	0.96%	0.00%	6,841	\$ 58.11	\$ 33.13
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	641	\$ 352.40	\$ 18.82	9.87%	0.03%	0.00%	641	\$ 387.52	\$ 20.69
Other Waiver Services	3,390	\$ 234.15	\$ 66.15	6.42%	1.73%	0.00%	3,538	\$ 249.22	\$ 73.48
Outpatient-ER	1,507	\$ 869.91	\$ 109.25	6.92%	2.44%	0.00%	1,600	\$ 930.60	\$ 124.05
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	4,567	\$ 952.90	\$ 362.64	4.78%	0.97%	0.00%	4,677	\$ 998.62	\$ 389.24
Personal Care Agency-Personal Care	1,337,058	\$ 21.65	\$ 2,412.36	2.90%	4.04%	0.00%	1,404,917	\$ 23.41	\$ 2,740.62
Personal Care Agency-Respite Care	55,893	\$ 20.52	\$ 95.57	2.68%	4.04%	0.00%	58,730	\$ 22.14	\$ 108.35
Pharmacy	80,817	\$ 110.22	\$ 742.28	-2.50%	8.17%	-0.14%	85,242	\$ 123.81	\$ 879.52
Physician-Anesthesia	36,823	\$ 1.81	\$ 5.54	0.00%	7.03%	0.00%	41,448	\$ 1.90	\$ 6.57
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	23,832	\$ 89.30	\$ 177.34	0.00%	3.57%	0.00%	23,832	\$ 97.49	\$ 193.61
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	168,641	\$ 22.81	\$ 320.62	2.67%	6.12%	0.04%	183,882	\$ 24.93	\$ 382.04
Physician-Psych	902	\$ 109.44	\$ 8.22	0.00%	6.93%	0.00%	1,006	\$ 115.94	\$ 9.72
Physician-Specialist	2,415	\$ 183.53	\$ 36.94	0.00%	3.55%	0.00%	2,415	\$ 200.26	\$ 40.30
Physician-Vision	574	\$ 36.88	\$ 1.76	0.00%	7.05%	0.00%	646	\$ 38.82	\$ 2.09
Transportation/Emergency	911	\$ 177.10	\$ 13.44	0.00%	0.96%	0.00%	933	\$ 177.11	\$ 13.77
Transportation/Non-emergency	15,696	\$ 68.72	\$ 89.89	0.00%	0.97%	0.19%	16,099	\$ 68.76	\$ 92.25
Gross Medical Total		\$	\$ 7,459.97	3.38%	3.46%	-0.01%		\$	\$ 8,395.11

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.32
Projected Medical Expenses	\$ 8,411.43
Administrative Expenses PMPM	\$ 330.18
% of AWOP net of SDP	3.74%
Underwriting Gain PMPM	\$ 97.26
% of AWOP net of SDP	1.10%
State Directed Payment PMPM	\$ 2,123.95
Final AWOP	\$ 10,962.82

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Non-Dual
15,041

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	111,593	\$ 2.79	\$ 25.97	3.00%	15.52%	0.00%	141,615	\$ 3.25	\$ 38.37
Adult Day Care	2,334	\$ 62.78	\$ 12.21	0.00%	4.04%	0.00%	2,453	\$ 65.96	\$ 13.48
Case Management Services	1,123	\$ 365.18	\$ 34.17	0.00%	0.00%	0.00%	1,123	\$ 365.18	\$ 34.17
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	40,892	\$ 263.54	\$ 898.06	4.18%	0.00%	0.00%	40,892	\$ 274.57	\$ 935.64
Consumer Directed-Personal Care	945,780	\$ 16.45	\$ 1,296.80	3.00%	4.03%	0.00%	993,700	\$ 17.81	\$ 1,474.46
Consumer Directed-Respite Care	191,277	\$ 16.80	\$ 267.86	2.69%	4.03%	0.00%	200,971	\$ 18.13	\$ 303.64
DME/Supplies	8,621	\$ 189.40	\$ 136.07	0.84%	0.92%	0.00%	8,820	\$ 191.00	\$ 140.39
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	3,472	\$ 90.42	\$ 26.16	0.00%	4.67%	0.00%	3,472	\$ 101.35	\$ 29.32
Home Health Services	841	\$ 290.20	\$ 20.35	9.32%	3.98%	0.00%	883	\$ 333.15	\$ 24.53
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,698	\$ 2,329.89	\$ 912.21	11.10%	0.10%	0.00%	4,698	\$ 2,594.89	\$ 1,015.96
Inpatient-Psych	225	\$ 1,265.18	\$ 23.75	15.09%	0.42%	0.00%	225	\$ 1,471.51	\$ 27.63
Lab/Radiology	6,556	\$ 58.10	\$ 31.75	0.00%	0.95%	0.00%	6,711	\$ 58.12	\$ 32.50
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	748	\$ 309.49	\$ 19.29	9.24%	0.04%	0.00%	748	\$ 338.43	\$ 21.10
Other Waiver Services	4,543	\$ 307.78	\$ 116.52	6.13%	1.36%	0.00%	4,737	\$ 323.99	\$ 127.91
Outpatient-ER	1,529	\$ 841.63	\$ 107.22	3.70%	2.43%	0.00%	1,622	\$ 873.63	\$ 118.08
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	5,351	\$ 898.61	\$ 400.71	-0.71%	0.93%	0.00%	5,477	\$ 892.00	\$ 407.16
Personal Care Agency-Personal Care	879,579	\$ 20.52	\$ 1,503.91	2.90%	4.04%	0.00%	924,220	\$ 22.18	\$ 1,708.55
Personal Care Agency-Respite Care	55,658	\$ 20.29	\$ 94.13	2.77%	4.04%	0.00%	58,482	\$ 21.91	\$ 106.80
Pharmacy	88,179	\$ 98.70	\$ 725.25	-2.50%	8.17%	-0.13%	92,997	\$ 110.90	\$ 859.41
Physician-Anesthesia	33,170	\$ 2.03	\$ 5.62	0.00%	7.00%	0.00%	37,259	\$ 2.15	\$ 6.66
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	26,568	\$ 83.33	\$ 184.48	0.00%	3.60%	0.00%	26,568	\$ 91.03	\$ 201.53
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	211,251	\$ 19.70	\$ 346.79	3.18%	5.98%	0.03%	225,421	\$ 22.03	\$ 413.86
Physician-Psych	1,104	\$ 111.76	\$ 10.28	0.00%	6.91%	0.00%	1,230	\$ 118.62	\$ 12.15
Physician-Specialist	2,081	\$ 200.03	\$ 34.69	0.00%	3.59%	0.00%	2,081	\$ 218.50	\$ 37.89
Physician-Vision	402	\$ 38.45	\$ 1.29	0.00%	7.04%	0.00%	452	\$ 40.51	\$ 1.53
Transportation/Emergency	926	\$ 188.21	\$ 14.53	0.00%	0.96%	0.00%	948	\$ 188.24	\$ 14.88
Transportation/Non-emergency	21,864	\$ 66.77	\$ 121.66	0.00%	0.97%	0.14%	22,412	\$ 66.82	\$ 124.80
Gross Medical Total		\$	7,371.76	3.28%	3.18%	-0.01%		\$	8,232.40

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.31
Projected Medical Expenses	\$ 8,248.71
Administrative Expenses PMPM	\$ 335.16
% of AWOP net of SDP	3.86%
Underwriting Gain PMPM	\$ 89.05
% of AWOP net of SDP	1.03%
State Directed Payment PMPM	\$ 1,977.23
Final AWOP	\$ 10,650.15

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Non-Dual
7,884

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	49,764	\$ 9.33	\$ 38.71	3.99%	15.80%	0.00%	63,125	\$ 11.04	\$ 58.08
Adult Day Care	466	\$ 63.31	\$ 2.46	0.00%	4.04%	0.00%	490	\$ 66.52	\$ 2.72
Case Management Services	837	\$ 364.75	\$ 25.45	0.00%	0.00%	0.00%	837	\$ 364.75	\$ 25.45
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	45,441	\$ 133.77	\$ 506.55	3.69%	0.00%	0.00%	45,441	\$ 138.70	\$ 525.23
Consumer Directed-Personal Care	1,104,132	\$ 15.81	\$ 1,454.39	2.99%	4.04%	0.00%	1,160,130	\$ 17.10	\$ 1,653.64
Consumer Directed-Respite Care	246,719	\$ 16.00	\$ 329.05	2.73%	4.04%	0.00%	259,241	\$ 17.28	\$ 373.23
DME/Supplies	7,362	\$ 160.79	\$ 98.64	0.59%	0.97%	0.00%	7,538	\$ 161.80	\$ 101.64
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	2,174	\$ 47.18	\$ 8.55	0.00%	3.59%	0.00%	2,174	\$ 51.53	\$ 9.34
Home Health Services	582	\$ 351.20	\$ 17.04	9.34%	3.75%	0.00%	610	\$ 401.80	\$ 20.43
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	3,271	\$ 2,751.19	\$ 749.84	11.69%	0.07%	0.00%	3,271	\$ 3,077.84	\$ 838.87
Inpatient-Psych	240	\$ 1,315.29	\$ 26.30	13.88%	0.61%	0.00%	240	\$ 1,520.67	\$ 30.40
Lab/Radiology	6,253	\$ 58.46	\$ 30.46	0.00%	0.95%	0.00%	6,403	\$ 58.45	\$ 31.19
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	794	\$ 434.87	\$ 28.77	10.99%	0.03%	0.00%	794	\$ 482.99	\$ 31.95
Other Waiver Services	5,111	\$ 138.09	\$ 58.81	9.48%	2.69%	0.00%	5,347	\$ 154.42	\$ 68.80
Outpatient-ER	1,374	\$ 809.72	\$ 92.73	3.88%	2.39%	0.00%	1,459	\$ 840.71	\$ 102.19
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	6,137	\$ 847.41	\$ 433.40	-5.53%	0.98%	0.00%	6,287	\$ 800.82	\$ 419.57
Personal Care Agency-Personal Care	544,058	\$ 19.83	\$ 898.95	2.91%	4.04%	0.00%	571,670	\$ 21.44	\$ 1,021.42
Personal Care Agency-Respite Care	40,739	\$ 19.96	\$ 67.77	2.83%	4.04%	0.00%	42,806	\$ 21.57	\$ 76.95
Pharmacy	89,110	\$ 100.17	\$ 743.81	-2.50%	8.17%	-0.14%	93,977	\$ 112.54	\$ 881.33
Physician-Anesthesia	32,904	\$ 2.39	\$ 6.56	0.00%	6.96%	0.00%	37,010	\$ 2.52	\$ 7.76
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	21,614	\$ 86.96	\$ 156.63	0.00%	3.57%	0.00%	21,614	\$ 94.92	\$ 170.97
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	111,000	\$ 28.75	\$ 265.92	3.55%	5.82%	0.04%	123,176	\$ 30.92	\$ 317.36
Physician-Psych	948	\$ 108.95	\$ 8.60	0.00%	6.72%	0.00%	1,042	\$ 116.55	\$ 10.12
Physician-Specialist	2,665	\$ 171.58	\$ 38.11	0.00%	3.58%	0.00%	2,665	\$ 187.34	\$ 41.61
Physician-Vision	481	\$ 37.93	\$ 1.52	0.00%	6.99%	0.00%	541	\$ 39.94	\$ 1.80
Transportation/Emergency	864	\$ 180.67	\$ 13.00	0.00%	0.95%	0.00%	884	\$ 180.68	\$ 13.31
Transportation/Non-emergency	13,625	\$ 72.38	\$ 82.18	0.00%	0.96%	0.21%	13,959	\$ 72.50	\$ 84.34
Gross Medical Total		\$	\$ 6,184.22	2.80%	3.45%	-0.01%		\$	\$ 6,919.70

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.32
Projected Medical Expenses	\$ 6,936.02
Administrative Expenses PMPM	\$ 296.34
% of AWOP net of SDP	4.05%
Underwriting Gain PMPM	\$ 80.25
% of AWOP net of SDP	1.10%
State Directed Payment PMPM	\$ 1,652.39
Final AWOP	\$ 8,965.01

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Non-Dual
21,340

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	7,439	\$ 17.20	\$ 10.66	0.62%	15.51%	0.00%	9,439	\$ 19.56	\$ 15.38
Adult Day Care	10,054	\$ 37.82	\$ 31.69	0.00%	4.04%	0.00%	10,564	\$ 39.74	\$ 34.99
Case Management Services	382	\$ 362.01	\$ 11.52	0.00%	0.00%	0.00%	382	\$ 362.01	\$ 11.52
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	13,963	\$ 247.10	\$ 287.52	4.27%	0.00%	0.00%	13,963	\$ 257.66	\$ 299.81
Consumer Directed-Personal Care	487,899	\$ 21.45	\$ 872.05	2.92%	3.85%	0.00%	511,515	\$ 23.14	\$ 986.26
Consumer Directed-Respite Care	109,422	\$ 21.81	\$ 198.90	2.84%	4.00%	0.00%	114,916	\$ 23.56	\$ 225.60
DME/Supplies	6,594	\$ 130.88	\$ 71.91	1.36%	0.96%	0.00%	6,754	\$ 132.63	\$ 74.65
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	878	\$ 44.06	\$ 3.22	0.00%	3.54%	0.00%	878	\$ 48.07	\$ 3.52
Home Health Services	557	\$ 219.50	\$ 10.18	8.39%	3.68%	0.00%	584	\$ 248.38	\$ 12.08
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	2,744	\$ 2,829.18	\$ 647.01	10.78%	0.03%	0.00%	2,744	\$ 3,136.75	\$ 717.34
Inpatient-Psych	52	\$ 1,420.42	\$ 6.13	11.51%	0.99%	0.00%	52	\$ 1,623.15	\$ 7.00
Lab/Radiology	6,004	\$ 66.97	\$ 33.50	0.00%	0.98%	0.00%	6,151	\$ 66.98	\$ 34.33
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	396	\$ 425.85	\$ 14.07	10.29%	0.00%	0.00%	396	\$ 469.69	\$ 15.51
Other Waiver Services	1,734	\$ 317.39	\$ 45.87	5.08%	1.38%	0.00%	1,802	\$ 332.12	\$ 49.87
Outpatient-ER	1,165	\$ 1,143.52	\$ 111.05	6.98%	2.47%	0.00%	1,238	\$ 1,224.26	\$ 126.26
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	3,308	\$ 1,218.31	\$ 335.86	9.28%	0.98%	0.00%	3,389	\$ 1,331.80	\$ 376.10
Personal Care Agency-Personal Care	2,270,285	\$ 23.03	\$ 4,357.94	2.92%	4.04%	0.00%	2,385,508	\$ 24.91	\$ 4,951.88
Personal Care Agency-Respite Care	34,546	\$ 23.08	\$ 66.44	2.69%	4.04%	0.00%	36,299	\$ 24.90	\$ 75.33
Pharmacy	64,707	\$ 127.75	\$ 688.86	-2.50%	8.17%	-0.13%	68,273	\$ 143.48	\$ 816.30
Physician-Anesthesia	36,818	\$ 1.48	\$ 4.53	0.00%	7.08%	0.00%	41,522	\$ 1.56	\$ 5.38
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	21,344	\$ 95.19	\$ 169.31	0.00%	3.54%	0.00%	21,344	\$ 103.84	\$ 184.69
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	86,713	\$ 22.91	\$ 165.53	1.34%	6.61%	0.07%	95,536	\$ 24.74	\$ 196.98
Physician-Psych	397	\$ 111.46	\$ 3.68	0.00%	7.04%	0.00%	446	\$ 117.43	\$ 4.37
Physician-Specialist	2,260	\$ 210.07	\$ 39.56	0.00%	3.52%	0.00%	2,260	\$ 229.04	\$ 43.13
Physician-Vision	859	\$ 35.04	\$ 2.51	0.00%	7.08%	0.00%	969	\$ 36.85	\$ 2.98
Transportation/Emergency	615	\$ 170.10	\$ 8.72	0.00%	0.97%	0.00%	630	\$ 170.10	\$ 8.93
Transportation/Non-emergency	9,218	\$ 71.45	\$ 54.89	0.00%	0.96%	0.31%	9,470	\$ 71.46	\$ 56.39
Gross Medical Total		\$	8,253.12	3.30%	3.71%	-0.01%		\$	9,336.59

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.33
Projected Medical Expenses	\$ 9,352.92
Administrative Expenses PMPM	\$ 352.89
% of AWOP net of SDP	3.59%
Underwriting Gain PMPM	\$ 116.23
% of AWOP net of SDP	1.18%
State Directed Payment PMPM	\$ 1,812.46
Final AWOP	\$ 11,634.50

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Non-Dual
5,152

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	48,912	\$ 16.25	\$ 66.23	3.29%	15.50%	0.00%	62,071	\$ 18.96	\$ 98.08
Adult Day Care	1,318	\$ 64.10	\$ 7.04	0.00%	4.04%	0.00%	1,385	\$ 67.36	\$ 7.77
Case Management Services	947	\$ 363.49	\$ 28.68	0.00%	0.00%	0.00%	947	\$ 363.49	\$ 28.68
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	36,482	\$ 233.55	\$ 710.04	3.27%	0.00%	0.00%	36,482	\$ 241.20	\$ 733.29
Consumer Directed-Personal Care	1,337,820	\$ 15.74	\$ 1,754.90	3.02%	4.04%	0.00%	1,405,718	\$ 17.04	\$ 1,996.06
Consumer Directed-Respite Care	258,328	\$ 15.87	\$ 341.70	2.72%	4.04%	0.00%	271,439	\$ 17.13	\$ 387.52
DME/Supplies	8,734	\$ 166.80	\$ 121.40	0.63%	0.97%	0.00%	8,944	\$ 167.91	\$ 125.15
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	4,238	\$ 44.86	\$ 15.84	0.00%	3.55%	0.00%	4,238	\$ 48.95	\$ 17.29
Home Health Services	1,947	\$ 371.94	\$ 60.36	9.56%	3.95%	0.00%	2,044	\$ 427.74	\$ 72.85
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	3,040	\$ 2,657.93	\$ 673.27	10.69%	0.15%	0.00%	3,040	\$ 2,952.97	\$ 748.00
Inpatient-Psych	441	\$ 1,019.40	\$ 37.46	10.88%	0.30%	0.00%	441	\$ 1,138.83	\$ 41.85
Lab/Radiology	8,597	\$ 44.25	\$ 31.70	0.00%	0.95%	0.00%	8,799	\$ 44.27	\$ 32.46
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	512	\$ 323.10	\$ 13.79	8.47%	0.00%	0.00%	512	\$ 350.47	\$ 14.96
Other Waiver Services	4,698	\$ 145.14	\$ 56.82	9.94%	3.85%	0.00%	4,929	\$ 167.17	\$ 68.66
Outpatient-ER	1,801	\$ 718.84	\$ 107.86	9.67%	2.37%	0.00%	1,908	\$ 788.87	\$ 125.43
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	4,087	\$ 1,082.70	\$ 368.78	8.68%	0.96%	0.00%	4,187	\$ 1,176.38	\$ 410.47
Personal Care Agency-Personal Care	314,682	\$ 19.65	\$ 515.21	2.66%	4.04%	0.00%	330,653	\$ 21.19	\$ 583.97
Personal Care Agency-Respite Care	22,271	\$ 19.89	\$ 36.92	2.67%	4.04%	0.00%	23,401	\$ 21.46	\$ 41.85
Pharmacy	98,359	\$ 107.48	\$ 881.00	-2.50%	8.17%	-0.16%	103,719	\$ 120.74	\$ 1,043.62
Physician-Anesthesia	34,209	\$ 2.35	\$ 6.70	0.00%	6.97%	0.00%	38,166	\$ 2.49	\$ 7.93
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	21,494	\$ 90.08	\$ 161.35	0.00%	3.64%	0.00%	21,494	\$ 98.50	\$ 176.43
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	164,761	\$ 38.81	\$ 532.84	3.28%	5.77%	0.02%	176,205	\$ 43.12	\$ 633.22
Physician-Psych	999	\$ 104.77	\$ 8.72	0.00%	6.71%	0.00%	1,094	\$ 112.49	\$ 10.26
Physician-Specialist	3,971	\$ 121.91	\$ 40.34	0.00%	3.58%	0.00%	3,971	\$ 133.11	\$ 44.05
Physician-Vision	413	\$ 42.80	\$ 1.47	0.00%	6.98%	0.00%	463	\$ 45.25	\$ 1.75
Transportation/Emergency	1,048	\$ 180.21	\$ 15.75	0.00%	0.93%	0.00%	1,073	\$ 180.23	\$ 16.12
Transportation/Non-emergency	15,125	\$ 68.54	\$ 86.39	0.00%	0.87%	0.20%	15,490	\$ 68.53	\$ 88.46
Gross Medical Total		\$	6,682.56	3.44%	3.63%	-0.02%		\$	7,556.16

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.32
Projected Medical Expenses	\$ 7,572.47
Administrative Expenses PMPM	\$ 304.50
% of AWOP net of SDP	3.83%
Underwriting Gain PMPM	\$ 83.02
% of AWOP net of SDP	1.04%
State Directed Payment PMPM	\$ 2,158.27
Final AWOP	\$ 10,118.26

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Non-Dual
1,584

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	59,708	\$ 9.14	\$ 45.49	2.17%	15.50%	0.00%	75,769	\$ 10.56	\$ 66.65
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	1,254	\$ 366.63	\$ 38.30	0.00%	0.00%	0.00%	1,254	\$ 366.63	\$ 38.30
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	22,661	\$ 384.20	\$ 725.53	4.36%	0.00%	0.00%	22,661	\$ 400.93	\$ 757.13
Consumer Directed-Personal Care	1,137,369	\$ 15.52	\$ 1,470.63	3.01%	4.04%	0.00%	1,195,094	\$ 16.79	\$ 1,672.49
Consumer Directed-Respite Care	232,775	\$ 15.80	\$ 306.44	2.87%	4.04%	0.00%	244,589	\$ 17.08	\$ 348.04
DME/Supplies	14,568	\$ 230.36	\$ 279.65	0.25%	0.97%	0.00%	14,912	\$ 231.11	\$ 287.19
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	7,549	\$ 34.13	\$ 21.47	0.00%	3.66%	0.00%	7,549	\$ 37.34	\$ 23.49
Home Health Services	1,634	\$ 412.11	\$ 56.10	9.25%	3.99%	0.00%	1,713	\$ 473.34	\$ 67.59
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,779	\$ 2,317.56	\$ 1,116.12	10.67%	0.02%	0.00%	5,779	\$ 2,566.00	\$ 1,235.77
Inpatient-Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	8,783	\$ 43.69	\$ 31.97	0.00%	0.95%	0.00%	8,992	\$ 43.69	\$ 32.74
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	1,283	\$ 247.35	\$ 26.45	9.57%	0.00%	0.00%	1,283	\$ 271.03	\$ 28.98
Other Waiver Services	4,697	\$ 125.94	\$ 49.30	7.97%	3.21%	0.00%	4,923	\$ 140.39	\$ 57.60
Outpatient-ER	1,972	\$ 726.99	\$ 119.45	9.76%	2.34%	0.00%	2,091	\$ 797.07	\$ 138.90
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	5,480	\$ 689.84	\$ 315.03	12.16%	0.93%	0.00%	5,611	\$ 773.42	\$ 361.64
Personal Care Agency-Personal Care	144,732	\$ 19.69	\$ 237.49	2.88%	4.04%	0.00%	152,077	\$ 21.29	\$ 269.75
Personal Care Agency-Respite Care	7,629	\$ 19.82	\$ 12.60	2.38%	4.04%	0.00%	8,016	\$ 21.32	\$ 14.24
Pharmacy	150,811	\$ 132.04	\$ 1,659.44	-2.50%	8.17%	-0.22%	158,969	\$ 148.30	\$ 1,964.59
Physician-Anesthesia	26,099	\$ 2.26	\$ 4.92	0.00%	7.10%	0.00%	29,485	\$ 2.38	\$ 5.84
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	23,910	\$ 90.72	\$ 180.76	0.00%	3.58%	0.00%	23,910	\$ 99.07	\$ 197.39
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	934,498	\$ 6.68	\$ 520.55	3.02%	6.03%	0.02%	1,048,202	\$ 7.11	\$ 620.98
Physician-Psych	433	\$ 121.98	\$ 4.40	0.00%	6.84%	0.00%	482	\$ 129.25	\$ 5.19
Physician-Specialist	2,275	\$ 132.05	\$ 25.04	0.00%	3.55%	0.00%	2,275	\$ 144.08	\$ 27.32
Physician-Vision	373	\$ 44.24	\$ 1.38	0.00%	7.09%	0.00%	422	\$ 46.50	\$ 1.63
Transportation/Emergency	1,983	\$ 212.56	\$ 35.13	0.00%	0.97%	0.00%	2,032	\$ 212.59	\$ 35.99
Transportation/Non-emergency	8,619	\$ 169.47	\$ 121.71	0.00%	1.00%	0.14%	8,859	\$ 169.24	\$ 124.94
Gross Medical Total		\$	7,405.36	3.35%	3.73%	-0.05%			8,384.37

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.31
Projected Medical Expenses	\$ 8,400.68
Administrative Expenses PMPM	\$ 323.89
% of AWOP net of SDP	3.67%
Underwriting Gain PMPM	\$ 92.41
% of AWOP net of SDP	1.05%
State Directed Payment PMPM	\$ 2,090.60
Final AWOP	\$ 10,907.57

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 5: AWOP Development Summary

FY2027 Projected MMs
HCBS Non-Dual
15,044

	Base Midpoint	Contract Midpoint
	June 30, 2024	January 1, 2027
Contract Period	Jul 1, 2026 to Jun 30, 2027	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	161,309	\$ 2.98	\$ 40.05	2.74%	15.50%	0.00%	204,711	\$ 3.46	\$ 58.99
Adult Day Care	1,364	\$ 51.78	\$ 5.89	0.00%	4.04%	0.00%	1,433	\$ 54.41	\$ 6.50
Case Management Services	820	\$ 361.13	\$ 24.68	0.00%	0.00%	0.00%	820	\$ 361.13	\$ 24.68
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	106,811	\$ 94.19	\$ 838.38	3.99%	0.00%	0.00%	106,811	\$ 97.94	\$ 871.80
Consumer Directed-Personal Care	472,131	\$ 16.47	\$ 648.12	2.93%	3.94%	0.00%	495,573	\$ 17.79	\$ 734.72
Consumer Directed-Respite Care	100,101	\$ 16.82	\$ 140.29	2.75%	4.04%	0.00%	105,182	\$ 18.16	\$ 159.15
DME/Supplies	8,196	\$ 209.70	\$ 143.22	0.90%	0.93%	0.00%	8,388	\$ 211.57	\$ 147.89
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,328	\$ 37.33	\$ 4.13	0.00%	3.56%	0.00%	1,328	\$ 40.74	\$ 4.51
Home Health Services	1,031	\$ 239.18	\$ 20.55	7.87%	4.00%	0.00%	1,083	\$ 271.03	\$ 24.46
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,369	\$ 2,673.25	\$ 973.38	10.87%	0.09%	0.00%	4,369	\$ 2,970.83	\$ 1,081.73
Inpatient-Psych	439	\$ 1,114.43	\$ 40.72	16.67%	0.00%	0.00%	439	\$ 1,300.16	\$ 47.51
Lab/Radiology	7,110	\$ 54.91	\$ 32.53	0.00%	0.97%	0.00%	7,282	\$ 54.91	\$ 33.32
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	776	\$ 321.24	\$ 20.78	9.59%	0.08%	0.00%	776	\$ 352.77	\$ 22.82
Other Waiver Services	3,099	\$ 206.65	\$ 53.37	5.48%	1.43%	0.00%	3,232	\$ 216.57	\$ 58.33
Outpatient-ER	1,890	\$ 741.43	\$ 116.80	9.87%	2.45%	0.00%	2,008	\$ 814.83	\$ 136.32
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	4,813	\$ 818.77	\$ 328.37	9.87%	0.99%	0.00%	4,931	\$ 899.70	\$ 369.72
Personal Care Agency-Personal Care	1,361,906	\$ 19.67	\$ 2,232.61	2.86%	4.04%	0.00%	1,431,026	\$ 21.26	\$ 2,535.51
Personal Care Agency-Respite Care	110,947	\$ 19.66	\$ 181.74	2.60%	4.04%	0.00%	116,578	\$ 21.19	\$ 205.88
Pharmacy	78,586	\$ 105.39	\$ 690.21	-2.50%	8.17%	-0.13%	82,893	\$ 118.40	\$ 817.89
Physician-Anesthesia	44,562	\$ 1.62	\$ 6.02	0.00%	7.07%	0.00%	50,241	\$ 1.71	\$ 7.14
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	26,579	\$ 89.19	\$ 197.54	0.00%	3.57%	0.00%	26,579	\$ 97.37	\$ 215.67
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	193,154	\$ 27.92	\$ 449.36	2.40%	6.24%	0.03%	211,109	\$ 30.44	\$ 535.44
Physician-Psych	1,407	\$ 107.71	\$ 12.63	0.00%	7.04%	0.00%	1,584	\$ 113.46	\$ 14.97
Physician-Specialist	2,320	\$ 180.71	\$ 34.94	0.00%	3.53%	0.00%	2,320	\$ 197.10	\$ 38.11
Physician-Vision	464	\$ 37.34	\$ 1.44	0.00%	7.05%	0.00%	522	\$ 39.32	\$ 1.71
Transportation/Emergency	1,179	\$ 164.96	\$ 16.20	0.00%	0.98%	0.00%	1,208	\$ 164.96	\$ 16.60
Transportation/Non-emergency	20,742	\$ 63.44	\$ 109.67	0.00%	0.99%	0.15%	21,284	\$ 63.47	\$ 112.58
Gross Medical Total		\$	7,363.64	3.85%	3.25%	-0.01%		\$	8,283.97

Notes:
1. FY2027 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2026.
2. Statewide rollups are based on FY2027 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.32
Projected Medical Expenses	\$ 8,300.28
Administrative Expenses PMPM	\$ 320.17
% of AWOP net of SDP	3.67%
Underwriting Gain PMPM	\$ 92.86
% of AWOP net of SDP	1.07%
State Directed Payment PMPM	\$ 2,951.37
Final AWOP	\$ 11,664.69

Exhibit 6

Enrollment Mix Summary

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 6: Enrollment Mix Summary

Dual	FY2027			
Region	Institutional	HCBS	Projected Inst. Mix	Post-Mix
AWOP				
Central Virginia	\$ 10,904.73	\$ 5,539.78	32.8%	\$ 7,298.24
Charlottesville/Western	\$ 10,727.42	\$ 5,043.85	38.6%	\$ 7,236.81
Northern/Winchester	\$ 12,095.38	\$ 7,639.63	20.9%	\$ 8,569.96
Roanoke/Alleghany	\$ 10,693.19	\$ 4,824.63	43.7%	\$ 7,388.27
Southwest	\$ 9,328.69	\$ 4,980.73	54.0%	\$ 7,327.88
Tidewater	\$ 10,553.78	\$ 5,436.19	30.5%	\$ 6,995.85
State Directed Payments				
Central Virginia	\$ 793.59	\$ 1.39	32.8%	\$ 261.05
Charlottesville/Western	\$ 783.77	\$ 1.44	38.6%	\$ 303.30
Northern/Winchester	\$ 891.78	\$ 1.31	20.9%	\$ 187.24
Roanoke/Alleghany	\$ 791.05	\$ 1.39	43.7%	\$ 346.35
Southwest	\$ 676.80	\$ 2.27	54.0%	\$ 366.40
Tidewater	\$ 765.83	\$ 1.39	30.5%	\$ 234.36
Capitation Rate				
Central Virginia	\$ 9,481.52	\$ 4,816.76	32.8%	\$ 6,345.72
Charlottesville/Western	\$ 9,222.96	\$ 4,336.47	38.6%	\$ 6,221.89
Northern/Winchester	\$ 10,558.56	\$ 6,668.95	20.9%	\$ 7,481.07
Roanoke/Alleghany	\$ 9,186.61	\$ 4,144.88	43.7%	\$ 6,347.33
Southwest	\$ 7,867.69	\$ 4,200.68	54.0%	\$ 6,180.23
Tidewater	\$ 9,441.52	\$ 4,863.27	30.5%	\$ 6,258.56

Non-Dual	FY2027			
Region	Institutional	HCBS	Projected Inst. Mix	Post-Mix
AWOP				
Central Virginia	\$ 17,795.87	\$ 10,650.15	25.5%	\$ 12,473.32
Charlottesville/Western	\$ 16,988.88	\$ 8,965.01	23.6%	\$ 10,855.11
Northern/Winchester	\$ 17,063.31	\$ 11,634.50	10.6%	\$ 12,211.06
Roanoke/Alleghany	\$ 17,008.68	\$ 10,118.26	27.2%	\$ 11,994.65
Southwest	\$ 14,722.06	\$ 10,907.57	48.1%	\$ 12,742.37
Tidewater	\$ 16,601.53	\$ 11,664.69	22.2%	\$ 12,760.34
State Directed Payments				
Central Virginia	\$ 3,277.85	\$ 1,977.23	25.5%	\$ 2,309.08
Charlottesville/Western	\$ 3,346.71	\$ 1,652.39	23.6%	\$ 2,051.51
Northern/Winchester	\$ 3,126.00	\$ 1,812.46	10.6%	\$ 1,951.96
Roanoke/Alleghany	\$ 3,572.32	\$ 2,158.27	27.2%	\$ 2,543.34
Southwest	\$ 2,712.42	\$ 2,090.60	48.1%	\$ 2,389.70
Tidewater	\$ 3,660.93	\$ 2,951.37	22.2%	\$ 3,108.85
Capitation Rate				
Central Virginia	\$ 12,632.70	\$ 7,560.19	25.5%	\$ 8,854.40
Charlottesville/Western	\$ 12,215.88	\$ 6,446.30	23.6%	\$ 7,805.38
Northern/Winchester	\$ 12,917.33	\$ 8,807.59	10.6%	\$ 9,244.06
Roanoke/Alleghany	\$ 11,772.66	\$ 7,003.42	27.2%	\$ 8,302.17
Southwest	\$ 9,687.14	\$ 7,177.20	48.1%	\$ 8,384.50
Tidewater	\$ 11,673.89	\$ 8,202.39	22.2%	\$ 8,972.83

Notes:

1. The Projected Institutional mix was based on MLTSS enrolled populations specific to individuals either residing in a facility setting or enrolled in the HCBS or DD waivers and limited to individuals 55+ from March 2026.

Exhibit 7

PACE AWOP and PACE Rate Summary

FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 7: Final Capitation Rate Summary

Region	Dual Status	Site Name	FY2027 AWOP	FY2027 PACE Capitation Rate	% Difference
Central Virginia	Dual	Centra Farmville	\$ 7,298.24	\$ 6,345.72	-13.05%
Central Virginia	Dual	InnovAge Richmond	\$ 7,298.24	\$ 6,345.72	-13.05%
Charlottesville/Western	Dual	Centra Gretna	\$ 7,236.81	\$ 6,221.89	-14.02%
Charlottesville/Western	Dual	Centra Lynchburg	\$ 7,236.81	\$ 6,221.89	-14.02%
Charlottesville/Western	Dual	InnovAge Blue Ridge	\$ 7,236.81	\$ 6,221.89	-14.02%
Northern/Winchester	Dual	Blue Ridge Independence at Home	\$ 8,569.96	\$ 7,481.07	-12.71%
Northern/Winchester	Dual	Cherry Blossom	\$ 8,569.96	\$ 7,481.07	-12.71%
Roanoke/Alleghany	Dual	InnovAge Roanoke	\$ 7,388.27	\$ 6,347.33	-14.09%
Southwest	Dual	AllCare	\$ 7,327.88	\$ 6,180.23	-15.66%
Southwest	Dual	MEOC	\$ 7,327.88	\$ 6,180.23	-15.66%
Southwest	Dual	Mount Rogers	\$ 7,327.88	\$ 6,180.23	-15.66%
Southwest	Dual	MRP Bristol	\$ 7,327.88	\$ 6,180.23	-15.66%
Tidewater	Dual	InnovAge Peninsula	\$ 6,995.85	\$ 6,258.56	-10.54%
Tidewater	Dual	Sentara Churchland	\$ 6,995.85	\$ 6,258.56	-10.54%
Tidewater	Dual	Sentara Norfolk	\$ 6,995.85	\$ 6,258.56	-10.54%
Central Virginia	Non-Dual	Centra Farmville	\$ 12,473.32	\$ 8,854.40	-29.01%
Central Virginia	Non-Dual	InnovAge Richmond	\$ 12,473.32	\$ 8,854.40	-29.01%
Charlottesville/Western	Non-Dual	Centra Gretna	\$ 10,855.11	\$ 7,805.38	-28.09%
Charlottesville/Western	Non-Dual	Centra Lynchburg	\$ 10,855.11	\$ 7,805.38	-28.09%
Charlottesville/Western	Non-Dual	InnovAge Blue Ridge	\$ 10,855.11	\$ 7,805.38	-28.09%
Northern/Winchester	Non-Dual	Blue Ridge Independence at Home	\$ 12,211.06	\$ 9,244.06	-24.30%
Northern/Winchester	Non-Dual	Cherry Blossom	\$ 12,211.06	\$ 9,244.06	-24.30%
Roanoke/Alleghany	Non-Dual	InnovAge Roanoke	\$ 11,994.65	\$ 8,302.17	-30.78%
Southwest	Non-Dual	AllCare	\$ 12,742.37	\$ 8,384.50	-34.20%
Southwest	Non-Dual	MEOC	\$ 12,742.37	\$ 8,384.50	-34.20%
Southwest	Non-Dual	Mount Rogers	\$ 12,742.37	\$ 8,384.50	-34.20%
Southwest	Non-Dual	MRP Bristol	\$ 12,742.37	\$ 8,384.50	-34.20%
Tidewater	Non-Dual	InnovAge Peninsula	\$ 12,760.34	\$ 8,972.83	-29.68%
Tidewater	Non-Dual	Sentara Churchland	\$ 12,760.34	\$ 8,972.83	-29.68%
Tidewater	Non-Dual	Sentara Norfolk	\$ 12,760.34	\$ 8,972.83	-29.68%

Notes:

1. Totals may differ due to rounding.

Exhibit 8

State Directed Payments Summary

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 8: State Directed Payments

Region	Rate Cell	Projected Member Months	State Directed Payments									
			Acute Private Hospital		Non-State Government Owned Hospitals		Physicians Affiliated with UVA, VCU, and EVMS		Physicians Affiliated with CRMC		Physicians Affiliated with Riverside	
			Dollars	PMPM	Dollars	PMPM	Dollars	PMPM	Dollars	PMPM	Dollars	PMPM
		A	B	C = B / A	D	E = D / A	F	G = F / A	H	I = H / A	J	K = J / A
Central Virginia	Inst Dual	41,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Virginia	Inst Non-Dual	6,052	\$ 12,590,489	\$ 2,080.38	\$ 52	\$ 0.01	\$ 949,861	\$ 156.95	\$ -	\$ -	\$ 1,725	\$ 0.29
Central Virginia	HCBS Dual	78,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Virginia	HCBS Non-Dual	15,041	\$ 27,096,496	\$ 1,801.51	\$ 15,329	\$ 1.02	\$ 2,565,788	\$ 170.59	\$ 309	\$ 0.02	\$ 5,790	\$ 0.38
Charlottesville/Western	Inst Dual	30,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlottesville/Western	Inst Non-Dual	2,529	\$ 5,414,222	\$ 2,140.86	\$ -	\$ -	\$ 367,579	\$ 145.35	\$ -	\$ -	\$ 396	\$ 0.16
Charlottesville/Western	HCBS Dual	45,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlottesville/Western	HCBS Non-Dual	7,884	\$ 11,760,976	\$ 1,491.75	\$ -	\$ -	\$ 1,174,101	\$ 148.92	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Inst Dual	30,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Inst Non-Dual	3,258	\$ 6,147,636	\$ 1,886.94	\$ -	\$ -	\$ 66,850	\$ 20.52	\$ -	\$ -	\$ 102	\$ 0.03
Northern/Winchester	HCBS Dual	104,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	HCBS Non-Dual	21,340	\$ 37,862,980	\$ 1,774.27	\$ -	\$ -	\$ 730,277	\$ 34.22	\$ -	\$ -	\$ 121	\$ 0.01
Roanoke/Alleghany	Inst Dual	26,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	Inst Non-Dual	1,951	\$ 4,505,624	\$ 2,309.39	\$ -	\$ -	\$ 70,978	\$ 36.38	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	HCBS Dual	33,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	HCBS Non-Dual	5,152	\$ 10,966,225	\$ 2,128.54	\$ -	\$ -	\$ 142,737	\$ 27.71	\$ -	\$ -	\$ 234	\$ 0.05
Southwest	Inst Dual	17,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Inst Non-Dual	1,662	\$ 2,859,063	\$ 1,720.25	\$ -	\$ -	\$ 20,688	\$ 12.45	\$ -	\$ -	\$ 63	\$ 0.04
Southwest	HCBS Dual	14,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	HCBS Non-Dual	1,584	\$ 3,295,336	\$ 2,080.39	\$ -	\$ -	\$ 9,789	\$ 6.18	\$ -	\$ -	\$ -	\$ -
Tidewater	Inst Dual	36,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tidewater	Inst Non-Dual	4,565	\$ 10,793,053	\$ 2,364.31	\$ 907,664	\$ 198.83	\$ 174,912	\$ 38.32	\$ 919	\$ 0.20	\$ 17,314	\$ 3.79
Tidewater	HCBS Dual	75,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tidewater	HCBS Non-Dual	15,044	\$ 41,307,981	\$ 2,745.81	\$ 1,681,764	\$ 111.79	\$ 871,544	\$ 57.93	\$ 21,699	\$ 1.44	\$ 122,356	\$ 8.13
Statewide	Inst Dual	183,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	Inst Non-Dual	20,017	\$ 42,310,088.13	\$ 2,113.71	\$ 907,716.14	\$ 45.35	\$ 1,650,867.06	\$ 82.47	\$ 918.57	\$ 0.05	\$ 19,600.04	\$ 0.98
Statewide	HCBS Dual	351,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	HCBS Non-Dual	66,045	\$ 132,289,993.95	\$ 2,003.03	\$ 1,697,093.19	\$ 25.70	\$ 5,494,235.53	\$ 83.19	\$ 22,008.87	\$ 0.33	\$ 128,500.79	\$ 1.95
Statewide	Total	620,893	\$ 174,600,082.08	\$ 281.21	\$ 2,604,809.32	\$ 4.20	\$ 7,145,102.59	\$ 11.51	\$ 22,927.45	\$ 0.04	\$ 148,100.84	\$ 0.24

Notes:

1. Statewide and population rollups are based on FY2027 Projected Member Months, which are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2025.
2. The PACE-eligible portion of state directed payments for separate payment terms is based on preprints submitted for approval and documented in Cardinal Care Managed Care Rate Report dated May 28th, 2026.

PACE
FY2027 (July 1, 2026 to June 30, 2027)
Exhibit 8: State Directed Payments

State Directed Payments										
Region	Rate Cell	Projected Member Months	Physicians Affiliated with Sentara		Physicians Affiliated with Valley		Nursing Facility Value-Based Purchasing		Total	
			Dollars	PMPM	Dollars	PMPM	Dollars	PMPM	Dollars	PMPM
		A	L	M = L / A	N	O = N / A	P	Q = P / A	R	S = R / A
Central Virginia	Inst Dual	41,835	\$ -	\$ -	\$ -	\$ -	\$ 33,199,830	\$ 793.59	\$ 33,199,830.49	\$ 793.59
Central Virginia	Inst Non-Dual	6,052	\$ 5,243	\$ 0.87	\$ -	\$ -	\$ 6,290,177	\$ 1,039.36	\$ 19,837,546.87	\$ 3,277.85
Central Virginia	HCBS Dual	78,776	\$ -	\$ -	\$ -	\$ -	\$ 109,416	\$ 1.39	\$ 109,415.72	\$ 1.39
Central Virginia	HCBS Non-Dual	15,041	\$ 19,487	\$ 1.30	\$ -	\$ -	\$ 36,369	\$ 2.42	\$ 29,739,568.31	\$ 1,977.23
Charlottesville/Western	Inst Dual	30,200	\$ -	\$ -	\$ -	\$ -	\$ 23,669,968	\$ 783.77	\$ 23,669,968.05	\$ 783.77
Charlottesville/Western	Inst Non-Dual	2,529	\$ 8,512	\$ 3.37	\$ 226	\$ 0.09	\$ 2,672,902	\$ 1,056.90	\$ 8,463,836.82	\$ 3,346.71
Charlottesville/Western	HCBS Dual	45,047	\$ -	\$ -	\$ -	\$ -	\$ 65,093	\$ 1.44	\$ 65,092.57	\$ 1.44
Charlottesville/Western	HCBS Non-Dual	7,884	\$ 59,175	\$ 7.51	\$ 776	\$ 0.10	\$ 32,452	\$ 4.12	\$ 13,027,479.35	\$ 1,652.39
Northern/Winchester	Inst Dual	30,593	\$ -	\$ -	\$ -	\$ -	\$ 27,282,237	\$ 891.78	\$ 27,282,237.15	\$ 891.78
Northern/Winchester	Inst Non-Dual	3,258	\$ 1,985	\$ 0.61	\$ 7,786	\$ 2.39	\$ 3,960,135	\$ 1,215.51	\$ 10,184,493.62	\$ 3,126.00
Northern/Winchester	HCBS Dual	104,670	\$ -	\$ -	\$ -	\$ -	\$ 137,339	\$ 1.31	\$ 137,338.99	\$ 1.31
Northern/Winchester	HCBS Non-Dual	21,340	\$ 18,658	\$ 0.87	\$ 34,863	\$ 1.63	\$ 30,947	\$ 1.45	\$ 38,677,846.05	\$ 1,812.46
Roanoke/Alleghany	Inst Dual	26,534	\$ -	\$ -	\$ -	\$ -	\$ 20,989,660	\$ 791.05	\$ 20,989,660.10	\$ 791.05
Roanoke/Alleghany	Inst Non-Dual	1,951	\$ 513	\$ 0.26	\$ -	\$ -	\$ 2,392,489	\$ 1,226.29	\$ 6,969,604.04	\$ 3,572.32
Roanoke/Alleghany	HCBS Dual	33,254	\$ -	\$ -	\$ -	\$ -	\$ 46,176	\$ 1.39	\$ 46,176.28	\$ 1.39
Roanoke/Alleghany	HCBS Non-Dual	5,152	\$ 293	\$ 0.06	\$ -	\$ -	\$ 9,929	\$ 1.93	\$ 11,119,416.78	\$ 2,158.27
Southwest	Inst Dual	17,271	\$ -	\$ -	\$ -	\$ -	\$ 11,689,017	\$ 676.80	\$ 11,689,017.26	\$ 676.80
Southwest	Inst Non-Dual	1,662	\$ -	\$ -	\$ -	\$ -	\$ 1,628,229	\$ 979.68	\$ 4,508,042.85	\$ 2,712.42
Southwest	HCBS Dual	14,635	\$ -	\$ -	\$ -	\$ -	\$ 33,185	\$ 2.27	\$ 33,185.15	\$ 2.27
Southwest	HCBS Non-Dual	1,584	\$ 192	\$ 0.12	\$ -	\$ -	\$ 6,188	\$ 3.91	\$ 3,311,505.17	\$ 2,090.60
Tidewater	Inst Dual	36,995	\$ -	\$ -	\$ -	\$ -	\$ 28,331,970	\$ 765.83	\$ 28,331,969.61	\$ 765.83
Tidewater	Inst Non-Dual	4,565	\$ 82,028	\$ 17.97	\$ 281	\$ 0.06	\$ 4,735,968	\$ 1,037.45	\$ 16,712,139.16	\$ 3,660.93
Tidewater	HCBS Dual	75,021	\$ -	\$ -	\$ -	\$ -	\$ 104,306	\$ 1.39	\$ 104,306.28	\$ 1.39
Tidewater	HCBS Non-Dual	15,044	\$ 351,817	\$ 23.39	\$ -	\$ -	\$ 43,276	\$ 2.88	\$ 44,400,437.89	\$ 2,951.37
Statewide	Inst Dual	183,428	\$ -	\$ -	\$ -	\$ -	\$ 145,162,682.66	\$ 791.39	\$ 145,162,682.66	\$ 791.39
Statewide	Inst Non-Dual	20,017	\$ 98,281.01	\$ 4.91	\$ 8,292.27	\$ 0.41	\$ 21,679,900.15	\$ 1,083.07	\$ 66,675,663.37	\$ 3,330.95
Statewide	HCBS Dual	351,403	\$ -	\$ -	\$ -	\$ -	\$ 495,514.99	\$ 1.41	\$ 495,514.99	\$ 1.41
Statewide	HCBS Non-Dual	66,045	\$ 449,621.72	\$ 6.81	\$ 35,638.55	\$ 0.54	\$ 159,160.94	\$ 2.41	\$ 140,276,253.55	\$ 2,123.95
Statewide	Total	620,893	\$ 547,902.73	\$ 0.88	\$ 43,930.82	\$ 0.07	\$ 167,497,258.75	\$ 269.77	\$ 352,610,114.57	\$ 567.91

Notes:

1. Statewide and population rollups are based on FY2027 Projected Member Mc
2. The PACE-eligible portion of state directed payments for separate payment le

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