

Fiscal Year 2025 Program of All-Inclusive Care for the Elderly Amount that Would Otherwise have been Paid and Capitation Rate Report

Final Rates Effective
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Commonwealth of Virginia

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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, 2024 through June 30, 2025 (fiscal year [FY] 2025).

Mercer assisted the Commonwealth with the development of a rate setting methodology for PACE contractors that complies with the Centers for Medicare & Medicaid Services (CMS) PACE Medicaid Capitation Rate-Setting Guide released in December 2015.¹ CMS requirements under 42 CFR §460.182 state that the PACE Medicaid monthly capitation payment amounts represents the following:

- 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;
- Take into account the comparative frailty of PACE participants; and
- Are fixed amounts regardless of changes in the participant's health status.²

This report provides the requisite AWOP and rate documentation to the Commonwealth and to support the CMS review process. This report follows the general outline of the CMS December 2015 PACE Medicaid Capitation Rate Setting Guide, which is the latest version of the Guide available at the time of this report. This 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 Sunny Penley, ASA, MAAA who are members of the American Academy of Actuaries and meet its US Qualification Standard for issuing the statements of actuarial opinion herein.

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

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

¹ [DEPARTMENT OF HEALTH & HUMAN SERVICES \(medicaid.gov\)](https://www.dhhs.virginia.gov/medicaid/policy/policy-2015-12-01)

² [eCFR :: 42 CFR 460.182 -- Medicaid payment.](https://www.ecfr.gov/current/title-42/chapter-42/subchapter-b/part-460/subpart-1/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 13 sites in different regions as part of the VA PACE program: AllCare for Seniors, Centra PACE, Cherry Blossom PACE, InnovAge VA PACE, Mountain Empire Older Citizens, Inc., Mount Rogers Southwest PACE, and Sentara Senior Community Care.

Covered Populations

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

- Receive Medicare benefits and full Medicaid benefits (Dual Eligible) or only full Medicaid benefits (Non-Dual Eligible)
- 55+ years of age
- Require Nursing Facility Level of Care (NF LOC)
- Live within a PACE service area
- Can safely live in a community setting at the time of enrollment

Covered Services

Services covered through the PACE program include all Medicare covered services, Medicaid State Plan services, and other services deemed necessary to improve and maintain the members' overall health. These include hospital, physician, prescription drugs, and behavioral health services. Additionally, PACE covers 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.

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, 2024, which are unchanged from FY2024.

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
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

AWOP Development Overview

The FY2025 PACE AWOPs were developed in accordance with Section 1 of CMS' PACE Medicaid Capitation Rate-Setting Guide dated December 2015. The final AWOPs presented reflect all known benefit changes applicable to the PACE program.

The FY2025 AWOPs were developed using a rate rebase approach, utilizing encounter data adjusted for the populations and services covered by the PACE program, specifically individuals historically receiving services in an institutional setting (nursing home [NH]) or enrolled in a home- and community-based services (HCBS) waiver. In FY2025, 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, formerly known as the Commonwealth Coordinated Care Plus (CCC Plus) 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. Where necessary, Mercer modified data adjustments and program changes used to develop the MLTSS rates. With these modifications, 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.

AWOP Change

The FY2025 AWOPs represent an aggregate 2.68% increase from the final FY2024 AWOPs dated August 14, 2023, effective July 1, 2023. This is comprised of a 2.36% increase to the Dual AWOPs and a 4.31% increase to the Non-Dual AWOPs.

The main drivers of the change in the AWOPs are updated base data to reflect calendar year (CY) 2022 as the base data time period, updated fee schedule adjustments, and updated trend adjustments based on more recent data. More details regarding the AWOP methodology are provided within Section 3 of this report.

The following table includes the FY2025 AWOPs along with a comparison to the prior AWOPs.

PACE AWOP Change Summary

Rate Cell	FY2025 AWOP ^{1,2}	FY2024 AWOP ^{1,2}	Percentage Change
Dual ¹	\$6,665.17	\$6,511.49	2.36%
Non-Dual ¹	\$9,169.28	\$8,790.09	4.31%
All Populations Total¹	\$6,983.46	\$6,801.11	2.68%

Notes:

1. The statewide weighted average AWOPs are provided for informational purposes only. All per member per months (PMPMs) reflected for the rate comparison are calculated using Cardinal Care Managed Care (CCMC) MLTSS projected enrollment for PACE eligibles and FY2025 PACE INST-HCBS Mix projections.
2. Figures above are gross of patient liability.

PACE Capitation Rate Development Overview

The FY2025 PACE capitation rates were developed by applying a savings factor to the AWOPs. The savings factor was provided by DMAS. The capitation rates are below the amount that would have otherwise been paid for FY2025 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 FY2025 PACE capitation rates along with a comparison to the prior rates.

PACE Rate Change Summary

Rate Cell	FY2025 Base Capitation Rates ^{1,2}	FY2024 Final Capitation Rates ^{1,2}	Percentage Change
Dual ¹	\$5,520.17	\$5,385.79	2.50%
Non-Dual ¹	\$7,650.69	\$7,377.21	3.71%
All Populations Total¹	\$5,767.53	\$5,617.00	2.68%

Notes:

1. The statewide weighted average rates are provided for informational purposes only and are developed using March 2024 PACE enrollment for both the FY2025 and FY2024 capitation rates.
2. Figures above are gross of patient liability.

Section 3

Data

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

In FY2025, 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 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 State 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.

Base Data

The most recent and complete three years of experience available at the time of AWOP and rate development were 2020, 2021, and 2022. Mercer reviewed the CY2022 data and determined that it was appropriate to use as the basis for FY2025 AWOP and rate

development. The encounter data reflects actual medical expense for the population enrolled in the MLTSS managed care program. To develop the FY2025 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.
- Individuals enrolled in the DD waivers are enrolled in the MLTSS for their non-waiver services only. Therefore, fee-for-service (FFS) data was used for their DD waiver services covered through Medicaid FFS for PACE AWOP development.

Along with describing the 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 CY2022 time period serves as the basis for FY2025 PACE AWOP development. Mercer received and validated actual encounter and FFS experience data from the MLTSS program submitted through the EDWS system for claims submitted through June 2023. Mercer validated the data and selected the CY2022 time period as the base for FY2025 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 FY2024 AWOP and rate development and to the MCO-reported financials for CY2022. Additionally, Mercer provided summaries to each of the MCOs to allow them an opportunity to review and validate the data used for rate setting. The following items were not included in the encounter data costs; therefore, no adjustment was necessary:

- Graduate Medical Education payments.
- Disproportionate Share Hospital payments.
- Wrap around payments made to Federally Qualified Health Centers/Rural Health Clinics such that total reimbursement is at the level authorized in the State Plan.
- Recovery of payments due to subrogation.

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

- Duplicate claims removal.
- Claims not matched to individuals in the enrollment roster.
- Certain COS were identified that are frequently paid for through sub-capitated arrangements, including vision and non-emergency medical transportation (NEMT)

services. In order to reflect the actual costs for these services under sub-capitation, Mercer relied on financial data and known contract arrangements to price in the costs for these arrangements.

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
- NH Per Diem Add-On Removal
- Provider Incentives
- Pharmacy Efficiencies
- Institution of Mental Disease (IMD)
- Non-State Plan Services Removal
- Coronavirus Disease 2019 (COVID-19) Vaccine Cost Removal adjustment

IBNR Claims

The base period includes encounter and FFS data from the historical MLTSS population for the period of January 2022–December 2022, paid through June 2023. 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 2022–June 2023 were analyzed to estimate the amount of outstanding claim liabilities due to claim payment lags for the EDWS data.

The adjustment resulted in an increase of approximately \$15.0 million in the CY2022 time period.

NH Per Diem Add-On Removal

Per the PACE FY2021 upper payment limit (UPL) and Rate Report dated June 26, 2020, in response to the COVID-19 pandemic, DMAS increased payment rates for NFs and specialized care providers by \$20.00 per person per day. This amount was reduced to \$15.00 in FY2022. Mercer developed a base data adjustment to calculate the removal of the increased unit cost for base period NF COS utilization.

The adjustment resulted in a removal of approximately \$62.0 million in the CY2022 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 adjustment resulted in an increase of approximately \$1.0 million in the CY2022 time period.

Pharmacy Efficiency Adjustments

After the base data was adjusted to reflect the populations and benefits expected to be covered for FY2025, 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 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 CY2022 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 an 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 CY2022 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 an 100% TEL to the results.

Maximum Allowable Cost

Mercer performed an evaluation of CY2022 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 common core formulary 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 an 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 CY2022 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 an 100% TEL to the results.

The overall amount removed from the PACE encounter base for the pharmacy efficiency adjustment is \$5.0 million during the CY2022 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 combined adjustment (removal of costs associated with IMD long stays plus adjustment to reprice IMD short stays) resulted in an upward adjustment of approximately \$3,200 to the CY2022 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, non-emergent medical transportation and environment modifications.

The adjustment resulted in the removal of approximately \$0.9 million in costs from the CY2022 time period.

COVID-19 Vaccine Cost Removal

Mercer included an adjustment to remove costs related to the COVID-19 vaccine administration from the CY2022 base period. During the CY2022 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 AWOP development process to price in the COVID-19 vaccine for FY2025.

The adjustment resulted in the removal of approximately \$0.1 million in costs from the CY2022 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 to 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 FY2025.

Changes to Covered Benefits

There are no changes to the State Plan covered benefits for FY2025.

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. The impact is applied through the prospective trend factors described below.

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.

Emergency Room Downcoding Removal

Prior to FY2024, the Commonwealth is eliminating the emergency room (ER) downcoding policy that has been in place since July 2020. The policy was designed to limit costs associated with avoidable ER visits by downcoding or capping the reimbursement rates that providers can receive for certain services provided to members with conditions that were subsequently determined to be avoidable. Mercer utilized encounter experience for potentially avoidable ER claims from CY2022 to estimate the volume of claims that had been impacted by the ER downcoding policy. Mercer calculated the impact of repricing these claims at the prevailing reimbursement rate and applied this impact as a rate adjustment.

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.

- **Inpatient Hospital Reimbursement Changes:** Effective July 1, 2022, an increase of 3.88% was made to account for inflation and hospital rebasing changes. These changes were not applicable to Children's Hospital Kings Daughter (CHKD) and Freestanding Psychiatric Hospitals; this adjustment does not apply to those facilities. Effective July 1, 2023 and July 1, 2024, inflation adjustments of 11.65% and 6.40%, respectively, were made to reimbursement for inpatient hospital services due to FFS fee schedule changes.

- **Outpatient Hospital Reimbursement Changes:** Effective July 1, 2022, an increase of 16.96% was made to account for inflation and hospital rebasing changes. These changes were not applicable to CHKD, Type One hospitals, nor Critical Access Hospitals (CAHs); therefore, this adjustment does not apply to those facilities. Effective July 1, 2023 and July 1, 2024, inflation adjustments of 11.65% and 4.60%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes.
- **Inpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2022, an increase of 3.88% was made to account for inflation and hospital rebasing changes. Effective July 1, 2023 and July 1, 2024, inflation adjustments of 11.65% and 6.40%, respectively, were made to reimbursement for inpatient CHKD services due to FFS fee schedule changes.
- **Outpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2022, an increase of 16.96% was made to account for inflation and hospital. Effective July 1, 2023 and July 1, 2024, inflation adjustments of 11.65% and 4.60%, respectively, were made to reimbursement for outpatient CHKD services due to FFS fee schedule changes.
- **Freestanding Inpatient Psychiatric Hospital Reimbursement Changes:** Effective July 1, 2022, an increase of 34.80% was made to account for inflation and hospital rebasing changes. Effective July 1, 2023 and July 1, 2024, inflation adjustments of 11.65% and 14.80%, 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, 2022, July 1, 2023, and July 1, 2024, increases of 3.88%, 11.65%, and 17.20% were made to inpatient services, respectively, and increases of 19.48%, 11.65%, and 6.00% 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, 2022, July 1, 2023, and July 1, 2024, increases of 3.88%, 11.65%, and 5.70% were made to inpatient services, respectively, and increases of 52.30%, 11.65%, and -37.40% 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, 2022, July 1, 2023, and July 1, 2024, inflation adjustments of 14.85%, 11.65%, and 17.40%, respectively, were made to reimbursement for inpatient psychiatric services provided at acute hospitals due to FFS fee schedule changes.
- **Outpatient — Rehab Services:** Effective July 1, 2022 and July 1, 2023 increases of 7.40% and 4.00% respectively, were made due to inflation. DMAS provided a list of outpatient rehabilitation procedure codes and National Provider Identifiers subject to this adjustment.
- **NF Adjustment:** Effective July 1, 2022, July 1, 2023, and July 1, 2024, increases of 14.74%, 6.33% and 3.34%, respectively, were made to reimbursement for NF services due to FFS fee schedule changes. Effective July 1, 2022, July 1, 2023, and July 1, 2024, increases of 14.74%, 4.94% and 3.83%, respectively, were made to reimbursement for specialized care in NF settings.

- **Hospice:** Effective July 1, 2024, an increase of 2.80% was made due to FFS fee schedule changes.
- **Skilled and Private Duty Nursing:** Effective July 1, 2022 and July 1, 2024, increases of 55.63% and 3.00%, respectively, were made to reimbursement due to FFS fee schedule changes.
- **Home Health Adjustment:** Effective July 1, 2022, July 1, 2023, and July 1, 2024, increases of 5.40%, 5.60%, and 4.00%, respectively, were made to reimbursement for home health services due to FFS fee schedule changes.
- **Personal Care and Respite Care Adjustment:** Effective July 1, 2022, January 1, 2024, and July 1, 2024, increases of 7.50%, 5.00%, and 2.00%, respectively, were made to reimbursement for personal care and respite care services.
- **Physician — Adult Primary Care:** Effective July 1, 2022, an increase of 16.10% for adult primary care services was made for adult primary care services. DMAS provided a list of Common Procedural Technology (CPT) codes subject to this adjustment.
- **Physician — OBGYN Services:** Effective July 1, 2022, an increase of 15.00% for obstetrics and gynecology services was applied. DMAS provided a list of CPT codes subject to this adjustment.
- **Mental Health Partial Hospitalization and Intensive Outpatient Increases:** Effective January 1, 2024, the mental health partial hospitalization per diem was increased from \$250.62 to \$500.00 and the intensive outpatient per diem was increased from \$159.20 to \$250.00. Procedure codes H0035 and S9480 were subject to these adjustments.
- **Community-Based Behavioral Health Services Increase:** Effective January 1, 2024, a 10.00% increase was effective for community-based behavioral health services. DMAS provided a list of procedure codes subject to this adjustment.
- **Complex Rehabilitative Technology Coverage for Nursing Facility Members:** Effective January 1, 2024, complex rehabilitative technology (e.g., mobilized wheelchairs) are covered for NF members. Previously this was only covered for HCBS members.
- **Durable Medical Equipment (DME) Enteral Supplies:** Effective July 1, 2024, the DME rate for enteral products was increased to 100% of the Medicare rural rate or non-rural rate if rural rate does not exist.
- **Consumer-Directed (CD) Facilitation Services:** Effective July 1, 2024, DMAS added funds to increase the rates for CD management training, initial comprehensive visits, routine visits, and reassessment visits.
- **DD Waiver Services:** Effective July 1, 2022, DMAS rebased the rates for DD Waiver services including: Group Homes, Sponsored Residential, Supported Living, Independent Living Supports, In-home Supports, Community Engagement, Community Coaching, Therapeutic Consultation, Private Duty and Skilled Nursing, Group Day Support, Group Supported Employment, Workplace Assistance, Community Guide, DD Case Management and Benefits Planning. An average increase of 30% was applied to these services. Effective July 1, 2024, a 3.00% increase was effective for certain procedure codes within the Employment and Day Options, Residential Options, Medical and

Behavioral Support Options, and Benefits Planning services. DMAS provided a list of procedure codes subject to this adjustment.

For all adjustments above, considerations were made in the trend analysis to ensure that projected changes in costs due to fee schedule changes were accounted for only once in AWOP development.

Trend

As part of the FY2025 AWOP development process, Mercer reviewed detailed historical MCO encounter and FFS data summarized by month of service and grouped by major COS and population type. Mercer reviewed 42 months of historical encounter data from January 2020–June 2023, with runout through September 2023. 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 2020, 2021, 2022, and emerging 2023 encounter and FFS data for the 55+ PACE-eligible populations to confirm the appropriateness of the selected trends.

Mercer's trend analysis also takes into account the 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 recognizes the impact that the COVID-19 global pandemic has had on program experience, more specifically in the form of direct COVID-19 related expenses. Mercer analyzed trend data both with and without direct COVID-19 expenses as a result of the pandemic when examining the more recent experience by population and service. Mercer also recognizes other indirect impacts that the COVID-19 global pandemic has had on experience, in the form of deferred/delayed care during the early months of the pandemic. Mercer has considered the impacts that these items may have had when reviewing historical and emerging experience during the development of prospective trend assumptions.

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

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 FY2025 rates.

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.

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	0.58%
HCBS Dual	Statewide	2.09%
Institutional Non-Dual	Statewide	0.78%
HCBS Non-Dual	Statewide	2.96%

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 FY2025 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 FY2025 rates were based on industry intelligence and professional assessment of marketplace competition and rebating activity. Consideration was also given for the impact the CCF contractual requirements will have on the future of rebates that are available.

COVID-19 PHE Enrollment Acuity Adjustment

Impact of HCBS Eligibility Redeterminations

As a result of the resumption of eligibility redetermination for Medicaid recipients, DMAS has identified specific members that are currently identified as HCBS members, but who have not utilized LTSS waiver services for at least two consecutive months. As a result, these members have been disenrolled from the HCBS rate cell and subsequently enrolled within the 'Community No LTSS' rate cells.

Mercer utilized encounter data and internal logic to identify redetermined HCBS members and their historical experience. Mercer noted that the observed PMPM experience for these redetermined HCBS were higher than the PMPM experience observed for Community No

LTSS rate cells and lower than the PMPM experience observed for the HCBS rate cells. As such, an adjustment was made to the Community No LTSS and HCBS rate cells to reflect the impact to their respective acuity levels as a result of the incoming/outgoing HCBS members.

COVID-19 Vaccine Expense for Non-Dual Populations

The expenses of administering the COVID-19 vaccines for the Dual populations are covered by Medicare. However, the vaccine administration expenses for the Non-Dual populations in PACE are covered by Medicaid. Mercer developed an adjustment to incorporate an expectation for the costs of administering the COVID-19 vaccine to the Non-Dual population. Therefore, Mercer built in an assumption for the cost of COVID-19 vaccine ingredient cost and the administration of the vaccination to the FY2025 PACE AWOPs.

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 Virginia 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' CY2023 financial reports. These reviews identify administrative expenses that should be excluded for rate development purposes, as well as reporting inconsistencies among MCOs. Mercer also utilized administrative audit report details completed by Myers and Stauffer to make adjustments for non-allowable expenses.

Additionally, costs that are accounted for separately or are not applicable to the Medicaid program are removed. These may include, but are not limited to, amounts paid for the Health Insurance Providers Fee and premium taxes that are not applicable to Medicaid plans. As a result of this process, reported administrative expenses are adjusted to produce an appropriate baseline for a capitation rate administrative load.

The baseline administrative load for each population group was then trended to the midpoint of the FY2025 contract period for a total of 18 months and adjusted further to reflect the impact of changes to enrollment levels between the admin starting point and contract period. Increases were applied to the aggregate administrative expense to reflect lower levels of enrollment, which result in a higher fixed admin PMPM projection.

The Statewide administrative cost with all adjustments is \$289.93 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 1.00% 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 AWOPs prior to institutional enrollment blend as described below.

Institutional Enrollment Mix

The AWOPs effective July 1, 2024 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 FY2025 Institutional/HCBS base mix was calculated using actual enrollment through March 2024, 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 FY2024 based on recent NH enrollment trends.

The Institutional/HCBS enrollment mix assumed for FY2025 by region and dual status are displayed in the table below.

FY2025 PACE Institutional Enrollment Mix		
Region	Dual	Non-Dual
Central Virginia	35.07%	28.45%
Charlottesville/Western	40.51%	25.36%
Northern/Winchester	22.69%	15.32%
Roanoke/Alleghany	44.40%	29.69%
Southwest	53.08%	47.65%
Tidewater	34.11%	25.85%

Exhibit 6 displays the final AWOPs using the projected mix for FY2025.

Section 6

PACE Rate Methodology

The FY2025 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 FY2025 PACE capitation rates were developed by applying a savings factor to the AWOP. The savings factor of -12.89% is applied to the AWOPs based on a policy decision from DMAS. As all PACE rates are below the associated 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 AWOPs by region, dual status, and PO.

Patient Liability

Both the 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 FY2025.

Section 7

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 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 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 AWOPs and PACE capitation rates for any purpose beyond that stated may not be appropriate. Mercer confirms that the 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 December 2015) would not apply.

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

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

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

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

The Commonwealth agrees to notify Mercer within 30 days of receipt of this report if it disagrees with anything contained in this report or is aware of any information or data that would affect the results of this report that has not been communicated or provided to Mercer or incorporated herein. The report will be deemed final and acceptable to the Commonwealth if nothing is received by Mercer within such 30-day period. If there are any questions regarding this report, please contact Brad Diaz at +1 612 642 8756 or Sunny Penley at +1 602 522 6500.

Sincerely,



Brad Diaz, FSA, MAAA
Principal



Sunny Penley, ASA, MAAA
Senior Associate

Exhibit 1

Base Sheets

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Institutional Dual
Member Months:	162,718
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 21,930	95	7	\$ 230.84	\$ 0.13	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 230.84	\$ 0.14
Adult Day Care	\$ 2,395	35	3	\$ 68.42	\$ 0.01	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 68.42	\$ 0.01
Case Management Services	\$ 35,925	101	7	\$ 355.69	\$ 0.22	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 355.69	\$ 0.22
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 372,684	4,719	348	\$ 78.98	\$ 2.29	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	350	\$ 78.98	\$ 2.31
Consumer Directed-Personal Care	\$ 767,711	38,947	2,872	\$ 19.71	\$ 4.72	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,892	\$ 19.71	\$ 4.75
Consumer Directed-Respite Care	\$ 145,614	7,256	535	\$ 20.07	\$ 0.89	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	539	\$ 20.07	\$ 0.90
DME/Supplies	\$ 308,405	3,729	275	\$ 82.70	\$ 1.90	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	278	\$ 82.70	\$ 1.92
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 11,605	236	17	\$ 49.17	\$ 0.07	1.81%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	18	\$ 49.29	\$ 0.07
Home Health Services	\$ 21,692	47	3	\$ 461.53	\$ 0.13	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 461.53	\$ 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	\$ 4,190,732	7,299	538	\$ 574.15	\$ 25.75	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	552	\$ 574.15	\$ 26.42
Inpatient-Psych	\$ 172,026	204	15	\$ 843.27	\$ 1.06	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 843.27	\$ 1.08
Lab/Radiology	\$ 169,501	10,141	748	\$ 16.71	\$ 1.04	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	756	\$ 16.71	\$ 1.05
Medicare Crossover-IP	\$ 4,291,117	19,624	1,447	\$ 218.67	\$ 26.37	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,485	\$ 218.67	\$ 27.05
Medicare Crossover-NF	\$ 7,715,572	806,991	59,513	\$ 9.56	\$ 47.42	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59,568	\$ 9.56	\$ 47.46
Medicare Crossover-OP	\$ 2,671,933	15,176	1,119	\$ 176.06	\$ 16.42	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,132	\$ 176.06	\$ 16.61
Medicare Crossover-Other	\$ 686,095	33,921	2,502	\$ 20.23	\$ 4.22	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,530	\$ 20.23	\$ 4.26
Medicare Crossover-Physician	\$ 1,827,600	188,564	13,906	\$ 9.69	\$ 11.23	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,157	\$ 9.69	\$ 11.43
Nursing Facility	\$ 1,131,579,822	4,459,510	328,876	\$ 253.75	\$ 6,954.24	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.02%	329,180	\$ 241.01	\$ 6,611.32
Other Waiver Services	\$ 70,156	660	49	\$ 106.30	\$ 0.43	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 106.30	\$ 0.43
Outpatient-ER	\$ 123,211	685	51	\$ 179.87	\$ 0.76	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 179.87	\$ 0.77
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,098,025	2,606	192	\$ 421.35	\$ 6.75	1.15%	0.00%	0.00%	0.00%	-0.61%	0.00%	0.00%	191	\$ 426.58	\$ 6.78
Personal Care Agency-Personal Care	\$ 35,679	1,885	139	\$ 18.93	\$ 0.22	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	140	\$ 18.93	\$ 0.22
Personal Care Agency-Respite Care	\$ 2,786	157	12	\$ 17.74	\$ 0.02	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 17.74	\$ 0.02
Pharmacy	\$ 499,459	114,675	8,457	\$ 4.36	\$ 3.07	0.01%	0.00%	-4.27%	0.00%	0.00%	-0.11%	0.00%	8,457	\$ 4.17	\$ 2.94
Physician-Anesthesia	\$ 7,482	6,535	482	\$ 1.14	\$ 0.05	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	491	\$ 1.14	\$ 0.05
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,366,446	42,329	3,122	\$ 32.28	\$ 8.40	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	3,178	\$ 34.78	\$ 9.21
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 495,967	34,024	2,509	\$ 14.58	\$ 3.05	1.81%	0.00%	0.00%	0.00%	-4.82%	-0.07%	0.00%	2,525	\$ 14.04	\$ 2.95
Physician-Psych	\$ 170,497	4,637	342	\$ 36.77	\$ 1.05	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	348	\$ 36.77	\$ 1.07
Physician-Specialist	\$ 177,974	8,387	619	\$ 21.22	\$ 1.09	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	630	\$ 21.22	\$ 1.11
Physician-Vision	\$ 154,165	5,461	403	\$ 28.23	\$ 0.95	1.81%	0.00%	0.00%	0.00%	-94.04%	0.00%	0.00%	35	\$ 19.70	\$ 0.06
Transportation/Emergency	\$ 83,257	532	39	\$ 156.50	\$ 0.51	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 156.50	\$ 0.52
Transportation/Non-emergency	\$ 13,474,677	86,030	6,344	\$ 156.63	\$ 82.81	1.15%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	6,415	\$ 156.64	\$ 83.74
Gross Medical Total	\$ 1,172,752,138	5,905,198			\$ 7,207.27	0.13%	0.01%	0.00%	0.00%	-0.02%	0.00%	-4.84%			\$ 6,867.02

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Institutional Dual
Member Months:	37,214
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 8,017	17	5	\$ 471.57	\$ 0.22	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 471.57	\$ 0.22
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,356	10	3	\$ 335.62	\$ 0.09	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 335.62	\$ 0.09
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 78,835	773	249	\$ 101.99	\$ 2.12	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	251	\$ 101.99	\$ 2.13
Consumer Directed-Personal Care	\$ 167,288	9,086	2,930	\$ 18.41	\$ 4.50	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,950	\$ 18.41	\$ 4.53
Consumer Directed-Respite Care	\$ 18,444	1,031	332	\$ 17.90	\$ 0.50	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	335	\$ 17.90	\$ 0.50
DME/Supplies	\$ 58,987	892	288	\$ 66.13	\$ 1.59	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	291	\$ 66.13	\$ 1.60
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 1,067	35	11	\$ 30.49	\$ 0.03	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 30.49	\$ 0.03
Home Health Services	\$ 2,089	7	2	\$ 298.45	\$ 0.06	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 298.45	\$ 0.06
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 605,597	1,336	431	\$ 453.29	\$ 16.27	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	442	\$ 453.29	\$ 16.69
Inpatient-Psych	\$ 168,463	192	62	\$ 877.41	\$ 4.53	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	64	\$ 877.41	\$ 4.64
Lab/Radiology	\$ 40,765	2,391	771	\$ 17.05	\$ 1.10	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	780	\$ 17.05	\$ 1.11
Medicare Crossover-IP	\$ 1,091,058	5,284	1,704	\$ 206.48	\$ 29.32	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,748	\$ 206.48	\$ 30.08
Medicare Crossover-NF	\$ 1,773,098	190,332	61,374	\$ 9.32	\$ 47.65	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	61,431	\$ 9.32	\$ 47.69
Medicare Crossover-OP	\$ 632,722	3,065	988	\$ 206.43	\$ 17.00	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,000	\$ 206.43	\$ 17.20
Medicare Crossover-Other	\$ 139,881	7,492	2,416	\$ 18.67	\$ 3.76	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,444	\$ 18.67	\$ 3.80
Medicare Crossover-Physician	\$ 474,545	50,600	16,316	\$ 9.38	\$ 12.75	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16,611	\$ 9.38	\$ 12.98
Nursing Facility	\$ 257,047,400	1,014,254	327,056	\$ 253.43	\$ 6,907.28	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.03%	327,358	\$ 240.68	\$ 6,565.67
Other Waiver Services	\$ 10,176	164	53	\$ 62.05	\$ 0.27	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 62.05	\$ 0.28
Outpatient-ER	\$ 19,674	156	50	\$ 126.11	\$ 0.53	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 126.11	\$ 0.53
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 320,327	553	178	\$ 579.25	\$ 8.61	1.15%	0.00%	0.00%	0.00%	-0.28%	0.00%	0.00%	177	\$ 587.66	\$ 8.68
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	\$ 115,569	26,307	8,483	\$ 4.39	\$ 3.11	0.01%	0.00%	-4.27%	0.00%	0.00%	-0.03%	0.00%	8,484	\$ 4.20	\$ 2.97
Physician-Anesthesia	\$ 3,180	2,030	655	\$ 1.57	\$ 0.09	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	666	\$ 1.57	\$ 0.09
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 383,094	11,236	3,623	\$ 34.10	\$ 10.29	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	3,688	\$ 36.74	\$ 11.29
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 147,286	14,116	4,552	\$ 10.43	\$ 3.96	1.81%	0.00%	0.00%	0.00%	-2.92%	-0.07%	0.00%	4,593	\$ 10.22	\$ 3.91
Physician-Psych	\$ 39,293	1,101	355	\$ 35.69	\$ 1.06	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	361	\$ 35.69	\$ 1.07
Physician-Specialist	\$ 53,930	2,207	712	\$ 24.44	\$ 1.45	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	725	\$ 24.44	\$ 1.48
Physician-Vision	\$ 33,661	1,196	386	\$ 28.14	\$ 0.90	1.81%	0.00%	0.00%	0.00%	-94.61%	0.00%	0.00%	29	\$ 20.88	\$ 0.05
Transportation/Emergency	\$ 23,164	149	48	\$ 155.46	\$ 0.62	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 155.46	\$ 0.63
Transportation/Non-emergency	\$ 3,461,956	25,950	8,368	\$ 133.41	\$ 93.03	1.15%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	8,460	\$ 133.43	\$ 94.07
Gross Medical Total	\$ 266,922,923	1,371,962			\$ 7,172.65	0.14%	0.01%	0.00%	0.00%	-0.01%	0.00%	-4.85%			\$ 6,834.07

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Institutional Dual
Member Months:	28,440
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 12,466	33	14	\$ 377.74	\$ 0.44	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14	\$ 377.74	\$ 0.44
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 8,835	25	11	\$ 353.39	\$ 0.31	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 353.39	\$ 0.31
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 67,559	632	267	\$ 106.90	\$ 2.38	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	269	\$ 106.90	\$ 2.39
Consumer Directed-Personal Care	\$ 99,090	5,585	2,356	\$ 17.74	\$ 3.48	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,373	\$ 17.74	\$ 3.51
Consumer Directed-Respite Care	\$ 10,570	596	252	\$ 17.73	\$ 0.37	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	253	\$ 17.73	\$ 0.37
DME/Supplies	\$ 50,669	654	276	\$ 77.48	\$ 1.78	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	279	\$ 77.48	\$ 1.80
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 3,753	86	36	\$ 43.64	\$ 0.13	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 43.64	\$ 0.13
Home Health Services	\$ 4,550	2	1	\$ 2,275.06	\$ 0.16	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 2,275.06	\$ 0.16
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	\$ 348,987	810	342	\$ 430.85	\$ 12.27	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	351	\$ 430.85	\$ 12.59
Inpatient-Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 29,515	1,728	729	\$ 17.08	\$ 1.04	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	737	\$ 17.08	\$ 1.05
Medicare Crossover-IP	\$ 685,750	3,120	1,316	\$ 219.79	\$ 24.11	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,350	\$ 219.79	\$ 24.74
Medicare Crossover-NF	\$ 1,471,966	152,208	64,223	\$ 9.67	\$ 51.76	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	64,281	\$ 9.67	\$ 51.80
Medicare Crossover-OP	\$ 486,332	3,124	1,318	\$ 155.68	\$ 17.10	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,333	\$ 155.68	\$ 17.30
Medicare Crossover-Other	\$ 123,724	6,625	2,795	\$ 18.68	\$ 4.35	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,827	\$ 18.68	\$ 4.40
Medicare Crossover-Physician	\$ 350,085	36,713	15,491	\$ 9.54	\$ 12.31	1.81%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	15,770	\$ 9.54	\$ 12.53
Nursing Facility	\$ 192,873,730	781,692	329,828	\$ 246.74	\$ 6,781.78	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.16%	330,133	\$ 234.00	\$ 6,437.50
Other Waiver Services	\$ 13,386	179	76	\$ 74.78	\$ 0.47	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	76	\$ 74.78	\$ 0.47
Outpatient-ER	\$ 28,941	156	66	\$ 185.52	\$ 1.02	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	67	\$ 185.52	\$ 1.03
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 170,569	652	275	\$ 261.61	\$ 6.00	1.15%	0.00%	0.00%	0.00%	-2.88%	0.00%	0.00%	264	\$ 267.47	\$ 5.89
Personal Care Agency-Personal Care	\$ 4,276	231	97	\$ 18.51	\$ 0.15	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	98	\$ 18.51	\$ 0.15
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 51,514	9,676	4,083	\$ 5.32	\$ 1.81	0.01%	0.00%	-4.27%	0.00%	0.00%	-0.24%	0.00%	4,082	\$ 5.09	\$ 1.73
Physician-Anesthesia	\$ 1,057	872	368	\$ 1.21	\$ 0.04	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	375	\$ 1.21	\$ 0.04
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 256,903	8,239	3,476	\$ 31.18	\$ 9.03	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	3,539	\$ 33.59	\$ 9.91
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 59,683	3,121	1,317	\$ 19.12	\$ 2.10	1.81%	0.00%	0.00%	0.00%	-2.99%	-0.07%	0.00%	1,305	\$ 19.05	\$ 2.07
Physician-Psych	\$ 26,538	588	248	\$ 45.13	\$ 0.93	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	253	\$ 45.13	\$ 0.95
Physician-Specialist	\$ 30,064	1,331	562	\$ 22.59	\$ 1.06	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	572	\$ 22.59	\$ 1.08
Physician-Vision	\$ 37,922	1,306	551	\$ 29.04	\$ 1.33	1.81%	0.00%	0.00%	0.00%	-95.10%	0.00%	0.00%	37	\$ 21.41	\$ 0.07
Transportation/Emergency	\$ 15,540	95	40	\$ 163.57	\$ 0.55	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41	\$ 163.57	\$ 0.55
Transportation/Non-emergency	\$ 2,525,323	16,169	6,822	\$ 156.18	\$ 88.79	1.15%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	6,900	\$ 156.16	\$ 89.79
Gross Medical Total	\$ 199,849,294	1,036,248			\$ 7,027.05	0.13%	0.01%	0.00%	0.00%	-0.02%	0.00%	-4.98%			\$ 6,684.76

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	Institutional Dual
Member Months:	26,210
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 587	11	5	\$ 53.37	\$ 0.02	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 53.37	\$ 0.02
Adult Day Care	\$ 2,218	32	15	\$ 69.30	\$ 0.08	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 69.30	\$ 0.09
Case Management Services	\$ 10,544	29	13	\$ 363.59	\$ 0.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13	\$ 363.59	\$ 0.41
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 56,320	802	367	\$ 70.22	\$ 2.15	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	370	\$ 70.22	\$ 2.16
Consumer Directed-Personal Care	\$ 258,658	11,177	5,117	\$ 23.14	\$ 9.87	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,152	\$ 23.14	\$ 9.94
Consumer Directed-Respite Care	\$ 59,495	2,502	1,145	\$ 23.78	\$ 2.27	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,153	\$ 23.78	\$ 2.29
DME/Supplies	\$ 44,558	640	293	\$ 69.62	\$ 1.70	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	296	\$ 69.62	\$ 1.72
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 634	20	9	\$ 31.71	\$ 0.02	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 31.71	\$ 0.02
Home Health Services	\$ 1,973	22	10	\$ 89.67	\$ 0.08	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 89.67	\$ 0.08
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 539,440	815	373	\$ 661.89	\$ 20.58	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	383	\$ 661.89	\$ 21.11
Inpatient-Psych	\$ 1,973	5	2	\$ 394.68	\$ 0.08	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 394.68	\$ 0.08
Lab/Radiology	\$ 25,019	1,349	618	\$ 18.55	\$ 0.95	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	625	\$ 18.55	\$ 0.97
Medicare Crossover-IP	\$ 542,706	2,494	1,142	\$ 217.60	\$ 20.71	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,171	\$ 217.60	\$ 21.24
Medicare Crossover-NF	\$ 1,059,887	109,945	50,337	\$ 9.64	\$ 40.44	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50,384	\$ 9.64	\$ 40.48
Medicare Crossover-OP	\$ 450,165	2,202	1,008	\$ 204.43	\$ 17.18	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,020	\$ 204.43	\$ 17.37
Medicare Crossover-Other	\$ 98,248	4,085	1,870	\$ 24.05	\$ 3.75	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,892	\$ 24.05	\$ 3.79
Medicare Crossover-Physician	\$ 238,302	25,049	11,468	\$ 9.51	\$ 9.09	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,675	\$ 9.51	\$ 9.26
Nursing Facility	\$ 206,551,798	715,585	327,624	\$ 288.65	\$ 7,880.65	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.42%	327,927	\$ 275.89	\$ 7,539.38
Other Waiver Services	\$ 19,814	72	33	\$ 275.19	\$ 0.76	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 275.19	\$ 0.76
Outpatient-ER	\$ 13,301	61	28	\$ 218.05	\$ 0.51	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 218.05	\$ 0.51
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 126,259	245	112	\$ 515.34	\$ 4.82	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	113	\$ 515.34	\$ 4.87
Personal Care Agency-Personal Care	\$ 15,472	736	337	\$ 21.02	\$ 0.59	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	339	\$ 21.02	\$ 0.59
Personal Care Agency-Respite Care	\$ 547	27	12	\$ 20.27	\$ 0.02	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 20.27	\$ 0.02
Pharmacy	\$ 107,263	22,279	10,200	\$ 4.81	\$ 4.09	0.01%	0.00%	-4.27%	0.00%	0.00%	-0.11%	0.00%	10,200	\$ 4.60	\$ 3.91
Physician-Anesthesia	\$ 836	930	426	\$ 0.90	\$ 0.03	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	433	\$ 0.90	\$ 0.03
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 188,935	5,397	2,471	\$ 35.01	\$ 7.21	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	2,516	\$ 37.72	\$ 7.91
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 161,093	10,471	4,794	\$ 15.38	\$ 6.15	1.81%	0.00%	0.00%	0.00%	-3.44%	-0.05%	0.00%	4,860	\$ 14.91	\$ 6.04
Physician-Psych	\$ 15,556	666	305	\$ 23.36	\$ 0.59	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	310	\$ 23.36	\$ 0.60
Physician-Specialist	\$ 24,062	1,033	473	\$ 23.29	\$ 0.92	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	481	\$ 23.29	\$ 0.93
Physician-Vision	\$ 12,524	457	209	\$ 27.41	\$ 0.48	1.81%	0.00%	0.00%	0.00%	-89.11%	0.00%	0.00%	41	\$ 15.50	\$ 0.05
Transportation/Emergency	\$ 11,075	67	31	\$ 165.30	\$ 0.42	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 165.30	\$ 0.43
Transportation/Non-emergency	\$ 1,610,053	11,259	5,155	\$ 143.00	\$ 61.43	1.15%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	5,213	\$ 142.97	\$ 62.11
Gross Medical Total	\$ 212,249,316	930,463			\$ 8,098.03	0.12%	0.01%	0.00%	0.00%	-0.01%	0.00%	-4.30%			\$ 7,759.17

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Institutional Dual
Member Months:	24,079
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 138	16	8	\$ 8.61	\$ 0.01	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 8.61	\$ 0.01
Adult Day Care	\$ 177	3	1	\$ 59.08	\$ 0.01	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 59.08	\$ 0.01
Case Management Services	\$ 1,469	4	2	\$ 367.31	\$ 0.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 367.31	\$ 0.06
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 51,359	679	338	\$ 75.64	\$ 2.13	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	341	\$ 75.64	\$ 2.15
Consumer Directed-Personal Care	\$ 54,665	3,279	1,634	\$ 16.67	\$ 2.27	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,645	\$ 16.67	\$ 2.29
Consumer Directed-Respite Care	\$ 8,976	525	262	\$ 17.10	\$ 0.37	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	263	\$ 17.10	\$ 0.38
DME/Supplies	\$ 36,676	430	214	\$ 85.29	\$ 1.52	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	217	\$ 85.29	\$ 1.54
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 2,476	40	20	\$ 61.89	\$ 0.10	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 61.89	\$ 0.10
Home Health Services	\$ 5,170	3	1	\$ 1,723.34	\$ 0.21	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 1,723.34	\$ 0.22
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	\$ 195,277	678	338	\$ 288.02	\$ 8.11	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	347	\$ 288.02	\$ 8.32
Inpatient-Psych	\$ 1,590	7	3	\$ 227.14	\$ 0.07	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 227.14	\$ 0.07
Lab/Radiology	\$ 32,554	1,864	929	\$ 17.46	\$ 1.35	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	940	\$ 17.46	\$ 1.37
Medicare Crossover-IP	\$ 530,546	2,486	1,239	\$ 213.41	\$ 22.03	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,271	\$ 213.41	\$ 22.60
Medicare Crossover-NF	\$ 1,283,054	138,827	69,186	\$ 9.24	\$ 53.29	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	69,250	\$ 9.24	\$ 53.33
Medicare Crossover-OP	\$ 455,210	2,553	1,272	\$ 178.30	\$ 18.90	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,287	\$ 178.30	\$ 19.12
Medicare Crossover-Other	\$ 100,180	5,445	2,714	\$ 18.40	\$ 4.16	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,745	\$ 18.40	\$ 4.21
Medicare Crossover-Physician	\$ 258,246	24,339	12,130	\$ 10.61	\$ 10.72	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,349	\$ 10.61	\$ 10.92
Nursing Facility	\$ 166,559,458	665,668	331,742	\$ 250.21	\$ 6,917.21	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.08%	332,049	\$ 237.50	\$ 6,571.86
Other Waiver Services	\$ 8,124	56	28	\$ 145.07	\$ 0.34	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 145.07	\$ 0.34
Outpatient-ER	\$ 16,474	79	39	\$ 208.54	\$ 0.68	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 208.54	\$ 0.69
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 182,584	265	132	\$ 689.00	\$ 7.58	1.15%	0.00%	0.00%	0.00%	-0.31%	0.00%	0.00%	132	\$ 694.36	\$ 7.65
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	\$ 76,567	21,786	10,857	\$ 3.51	\$ 3.18	0.01%	0.00%	-4.27%	0.00%	0.00%	-0.27%	0.00%	10,856	\$ 3.36	\$ 3.04
Physician-Anesthesia	\$ 1,662	1,707	851	\$ 0.97	\$ 0.07	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	866	\$ 0.97	\$ 0.07
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 195,244	6,558	3,268	\$ 29.77	\$ 8.11	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	3,327	\$ 32.08	\$ 8.89
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 44,881	2,014	1,004	\$ 22.28	\$ 1.86	1.81%	0.00%	0.00%	0.00%	-14.76%	-0.11%	0.00%	991	\$ 20.18	\$ 1.67
Physician-Psych	\$ 30,316	660	329	\$ 45.93	\$ 1.26	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	335	\$ 45.93	\$ 1.28
Physician-Specialist	\$ 28,865	1,437	716	\$ 20.09	\$ 1.20	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	729	\$ 20.09	\$ 1.22
Physician-Vision	\$ 34,237	1,124	560	\$ 30.46	\$ 1.42	1.81%	0.00%	0.00%	0.00%	-94.88%	0.00%	0.00%	38	\$ 23.60	\$ 0.07
Transportation/Emergency	\$ 10,945	69	34	\$ 158.62	\$ 0.45	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 158.62	\$ 0.46
Transportation/Non-emergency	\$ 1,778,873	9,906	4,937	\$ 179.58	\$ 73.88	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	4,992	\$ 179.60	\$ 74.72
Gross Medical Total	\$ 171,985,993	892,507			\$ 7,142.57	0.13%	0.01%	0.00%	0.00%	-0.02%	0.00%	-4.92%			\$ 6,798.64

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	Institutional Dual
Member Months:	15,230
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ -	-	-	\$ -	\$ -	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%	-	\$ -	\$ -
Case Management Services	\$ 5,571	15	12	\$ 371.41	\$ 0.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 371.41	\$ 0.37
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 53,658	624	492	\$ 85.99	\$ 3.52	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	495	\$ 85.99	\$ 3.55
Consumer Directed-Personal Care	\$ 21,795	1,197	943	\$ 18.21	\$ 1.43	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	949	\$ 18.21	\$ 1.44
Consumer Directed-Respite Care	\$ 2,615	141	111	\$ 18.55	\$ 0.17	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	112	\$ 18.55	\$ 0.17
DME/Supplies	\$ 16,079	302	238	\$ 53.24	\$ 1.06	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	241	\$ 53.24	\$ 1.07
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 3,577	53	42	\$ 67.50	\$ 0.23	1.81%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	42	\$ 68.33	\$ 0.24
Home Health Services	\$ 4,889	2	2	\$ 2,444.50	\$ 0.32	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 2,444.50	\$ 0.32
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	\$ 159,830	496	391	\$ 322.24	\$ 10.49	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	401	\$ 322.24	\$ 10.77
Inpatient-Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 16,323	1,269	1,000	\$ 12.86	\$ 1.07	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,011	\$ 12.86	\$ 1.08
Medicare Crossover-IP	\$ 335,356	1,586	1,250	\$ 211.45	\$ 22.02	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,282	\$ 211.45	\$ 22.59
Medicare Crossover-NF	\$ 1,001,854	108,557	85,534	\$ 9.23	\$ 65.78	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	85,612	\$ 9.23	\$ 65.84
Medicare Crossover-OP	\$ 216,295	1,423	1,121	\$ 152.00	\$ 14.20	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,134	\$ 152.00	\$ 14.36
Medicare Crossover-Other	\$ 79,885	4,008	3,158	\$ 19.93	\$ 5.25	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,194	\$ 19.93	\$ 5.31
Medicare Crossover-Physician	\$ 134,284	14,171	11,166	\$ 9.48	\$ 8.82	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,367	\$ 9.48	\$ 8.98
Nursing Facility	\$ 94,511,539	416,926	328,504	\$ 226.69	\$ 6,205.62	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.60%	328,807	\$ 213.98	\$ 5,863.28
Other Waiver Services	\$ 3,169	33	26	\$ 96.04	\$ 0.21	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26	\$ 96.04	\$ 0.21
Outpatient-ER	\$ 17,144	68	54	\$ 252.12	\$ 1.13	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 252.12	\$ 1.14
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 101,687	340	268	\$ 299.08	\$ 6.68	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	271	\$ 299.08	\$ 6.75
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	\$ 60,729	15,420	12,150	\$ 3.94	\$ 3.99	0.01%	0.00%	-4.27%	0.00%	0.00%	-0.06%	0.00%	12,150	\$ 3.77	\$ 3.82
Physician-Anesthesia	\$ 293	521	411	\$ 0.56	\$ 0.02	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	418	\$ 0.56	\$ 0.02
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 101,310	3,306	2,605	\$ 30.64	\$ 6.65	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	2,652	\$ 33.02	\$ 7.30
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 18,317	913	719	\$ 20.06	\$ 1.20	1.81%	0.00%	0.00%	0.00%	-19.88%	0.00%	0.00%	707	\$ 16.66	\$ 0.98
Physician-Psych	\$ 12,615	331	261	\$ 38.11	\$ 0.83	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	266	\$ 38.11	\$ 0.84
Physician-Specialist	\$ 15,072	999	787	\$ 15.09	\$ 0.99	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	801	\$ 15.09	\$ 1.01
Physician-Vision	\$ 14,291	493	388	\$ 28.99	\$ 0.94	1.81%	0.00%	0.00%	0.00%	-93.57%	0.00%	0.00%	43	\$ 17.10	\$ 0.06
Transportation/Emergency	\$ 7,534	61	48	\$ 123.51	\$ 0.49	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 123.51	\$ 0.50
Transportation/Non-emergency	\$ 1,283,239	4,164	3,281	\$ 308.17	\$ 84.26	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,319	\$ 308.17	\$ 85.22
Gross Medical Total	\$ 98,198,950	577,419			\$ 6,447.73	0.13%	0.01%	0.00%	0.00%	-0.02%	0.00%	-5.39%			\$ 6,107.22

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	Institutional Dual
Member Months:	31,545
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 723	18	7	\$ 40.16	\$ 0.02	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 40.16	\$ 0.02
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 6,149	18	7	\$ 341.63	\$ 0.19	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 341.63	\$ 0.20
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 64,951	1,209	460	\$ 53.72	\$ 2.06	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	463	\$ 53.72	\$ 2.07
Consumer Directed-Personal Care	\$ 166,215	8,624	3,280	\$ 19.27	\$ 5.27	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,303	\$ 19.27	\$ 5.31
Consumer Directed-Respite Care	\$ 45,514	2,462	936	\$ 18.49	\$ 1.44	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	943	\$ 18.49	\$ 1.45
DME/Supplies	\$ 101,436	811	309	\$ 125.08	\$ 3.22	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	312	\$ 125.08	\$ 3.25
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 97	2	1	\$ 48.57	\$ 0.00	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 48.57	\$ 0.00
Home Health Services	\$ 3,021	11	4	\$ 274.63	\$ 0.10	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 274.63	\$ 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	\$ 2,341,601	3,164	1,204	\$ 740.08	\$ 74.23	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,235	\$ 740.08	\$ 76.15
Inpatient-Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 25,324	1,540	586	\$ 16.44	\$ 0.80	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	593	\$ 16.44	\$ 0.81
Medicare Crossover-IP	\$ 1,105,701	4,654	1,770	\$ 237.58	\$ 35.05	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,816	\$ 237.58	\$ 35.96
Medicare Crossover-NF	\$ 1,125,713	107,122	40,750	\$ 10.51	\$ 35.69	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40,787	\$ 10.51	\$ 35.72
Medicare Crossover-OP	\$ 431,209	2,809	1,069	\$ 153.51	\$ 13.67	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,081	\$ 153.51	\$ 13.83
Medicare Crossover-Other	\$ 144,178	6,266	2,384	\$ 23.01	\$ 4.57	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,411	\$ 23.01	\$ 4.62
Medicare Crossover-Physician	\$ 372,137	37,692	14,338	\$ 9.87	\$ 11.80	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,598	\$ 9.87	\$ 12.01
Nursing Facility	\$ 214,035,896	865,385	329,200	\$ 247.33	\$ 6,785.10	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.14%	329,504	\$ 234.61	\$ 6,442.04
Other Waiver Services	\$ 15,488	156	59	\$ 99.28	\$ 0.49	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60	\$ 99.28	\$ 0.49
Outpatient-ER	\$ 27,677	165	63	\$ 167.74	\$ 0.88	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 167.74	\$ 0.89
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 196,600	551	210	\$ 356.81	\$ 6.23	1.15%	0.00%	0.00%	0.00%	-0.18%	0.00%	0.00%	211	\$ 358.01	\$ 6.29
Personal Care Agency-Personal Care	\$ 15,931	918	349	\$ 17.35	\$ 0.51	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	352	\$ 17.35	\$ 0.51
Personal Care Agency-Respite Care	\$ 2,239	130	49	\$ 17.22	\$ 0.07	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50	\$ 17.22	\$ 0.07
Pharmacy	\$ 87,817	19,207	7,307	\$ 4.57	\$ 2.78	0.01%	0.00%	-4.27%	0.00%	0.00%	-0.05%	0.00%	7,307	\$ 4.38	\$ 2.66
Physician-Anesthesia	\$ 454	475	181	\$ 0.96	\$ 0.01	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	184	\$ 0.96	\$ 0.01
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 240,960	7,593	2,888	\$ 31.73	\$ 7.64	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	2,940	\$ 34.19	\$ 8.38
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 64,707	3,389	1,289	\$ 19.09	\$ 2.05	1.81%	0.00%	0.00%	0.00%	-4.33%	-0.12%	0.00%	1,293	\$ 18.52	\$ 2.00
Physician-Psych	\$ 46,179	1,291	491	\$ 35.77	\$ 1.46	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	500	\$ 35.77	\$ 1.49
Physician-Specialist	\$ 25,981	1,380	525	\$ 18.83	\$ 0.82	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	534	\$ 18.83	\$ 0.84
Physician-Vision	\$ 21,529	885	337	\$ 24.33	\$ 0.68	1.81%	0.00%	0.00%	0.00%	-93.16%	0.00%	0.00%	30	\$ 19.25	\$ 0.05
Transportation/Emergency	\$ 15,000	91	35	\$ 164.83	\$ 0.48	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 164.83	\$ 0.48
Transportation/Non-emergency	\$ 2,815,234	18,582	7,069	\$ 151.50	\$ 89.25	1.15%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	7,147	\$ 151.52	\$ 90.24
Gross Medical Total	\$ 223,545,661	1,096,599			\$ 7,086.56	0.16%	0.01%	0.00%	0.00%	-0.01%	0.00%	-4.92%			\$ 6,747.95

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Institutional Non-Dual
Member Months:	15,747
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 49,538	13,036	9,934	\$ 3.80	\$ 3.15	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,003	\$ 3.80	\$ 3.17
Adult Day Care	\$ 1,668	26	20	\$ 64.17	\$ 0.11	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 64.17	\$ 0.11
Case Management Services	\$ 4,415	13	10	\$ 339.61	\$ 0.28	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 339.61	\$ 0.28
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 211,965	3,660	2,789	\$ 57.91	\$ 13.46	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,808	\$ 57.91	\$ 13.55
Consumer Directed-Personal Care	\$ 93,079	5,474	4,172	\$ 17.00	\$ 5.91	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,201	\$ 17.00	\$ 5.95
Consumer Directed-Respite Care	\$ 14,819	870	663	\$ 17.04	\$ 0.94	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	667	\$ 17.04	\$ 0.95
DME/Supplies	\$ 407,144	1,025	781	\$ 397.21	\$ 25.86	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	790	\$ 397.21	\$ 26.15
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 16,407	316	241	\$ 51.92	\$ 1.04	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	245	\$ 51.92	\$ 1.06
Home Health Services	\$ 102,979	299	228	\$ 344.41	\$ 6.54	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	229	\$ 344.41	\$ 6.58
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	\$ 14,927,904	7,095	5,407	\$ 2,104.00	\$ 947.98	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,546	\$ 2,104.00	\$ 972.48
Inpatient-Psych	\$ 314,113	702	535	\$ 447.45	\$ 19.95	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	549	\$ 447.45	\$ 20.46
Lab/Radiology	\$ 470,877	11,521	8,780	\$ 40.87	\$ 29.90	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,880	\$ 40.87	\$ 30.25
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	\$ 107,507,551	439,522	334,938	\$ 244.60	\$ 6,827.18	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.57%	335,247	\$ 233.42	\$ 6,521.01
Other Waiver Services	\$ 5,142	58	44	\$ 88.66	\$ 0.33	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 88.66	\$ 0.33
Outpatient-ER	\$ 1,060,805	1,205	918	\$ 880.34	\$ 67.37	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	929	\$ 880.29	\$ 68.13
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 5,102,332	3,926	2,992	\$ 1,299.63	\$ 324.02	1.15%	0.00%	0.00%	0.00%	-0.43%	0.00%	0.00%	3,005	\$ 1,303.04	\$ 326.32
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	\$ 10,404,090	157,636	120,127	\$ 66.00	\$ 660.70	0.01%	0.00%	-13.79%	0.00%	0.00%	-0.20%	0.00%	119,774	\$ 56.96	\$ 568.51
Physician-Anesthesia	\$ 61,085	27,667	21,084	\$ 2.21	\$ 3.88	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,465	\$ 2.21	\$ 3.95
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 3,711,994	56,689	43,200	\$ 65.48	\$ 235.73	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	43,978	\$ 70.55	\$ 258.55
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 493,246	12,890	9,822	\$ 38.27	\$ 31.32	1.81%	0.00%	-0.92%	0.00%	-0.32%	-0.06%	0.00%	9,858	\$ 38.31	\$ 31.47
Physician-Psych	\$ 301,942	3,702	2,821	\$ 81.56	\$ 19.17	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,872	\$ 81.56	\$ 19.52
Physician-Specialist	\$ 601,146	5,400	4,115	\$ 111.32	\$ 38.18	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,189	\$ 111.32	\$ 38.87
Physician-Vision	\$ 104,781	1,687	1,286	\$ 62.11	\$ 6.65	1.81%	0.00%	0.00%	0.00%	-91.16%	0.00%	0.00%	169	\$ 42.49	\$ 0.60
Transportation/Emergency	\$ 296,556	1,667	1,270	\$ 177.90	\$ 18.83	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,285	\$ 177.90	\$ 19.05
Transportation/Non-emergency	\$ 2,248,151	14,135	10,772	\$ 159.05	\$ 142.77	1.15%	0.00%	0.00%	0.00%	0.00%	-0.12%	0.00%	10,878	\$ 159.11	\$ 144.23
Gross Medical Total	\$ 148,513,729	770,221			\$ 9,431.24	0.47%	0.20%	-0.96%	0.00%	-0.08%	-0.01%	-3.33%			\$ 9,081.55

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Institutional Non-Dual
Member Months:	4,297
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 23,076	2,062	5,758	\$ 11.19	\$ 5.37	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,798	\$ 11.19	\$ 5.41
Adult Day Care	\$ 1,668	26	73	\$ 64.17	\$ 0.39	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 64.17	\$ 0.39
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	\$ 114,208	1,555	4,343	\$ 73.45	\$ 26.58	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,373	\$ 73.45	\$ 26.76
Consumer Directed-Personal Care	\$ 16,601	1,133	3,163	\$ 14.66	\$ 3.86	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,185	\$ 14.66	\$ 3.89
Consumer Directed-Respite Care	\$ 1,095	72	201	\$ 15.20	\$ 0.25	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	202	\$ 15.20	\$ 0.26
DME/Supplies	\$ 106,259	305	852	\$ 348.39	\$ 24.73	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	862	\$ 348.39	\$ 25.01
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 1,411	27	75	\$ 52.26	\$ 0.33	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	77	\$ 52.26	\$ 0.33
Home Health Services	\$ 14,517	42	117	\$ 345.65	\$ 3.38	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	118	\$ 345.65	\$ 3.40
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	\$ 4,101,585	1,769	4,940	\$ 2,318.59	\$ 954.52	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,068	\$ 2,318.59	\$ 979.19
Inpatient-Psych	\$ 131,031	373	1,042	\$ 351.29	\$ 30.49	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,069	\$ 351.29	\$ 31.28
Lab/Radiology	\$ 127,073	2,894	8,082	\$ 43.91	\$ 29.57	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,175	\$ 43.91	\$ 29.91
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	\$ 29,991,279	121,951	340,566	\$ 245.93	\$ 6,979.59	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.18%	340,881	\$ 235.66	\$ 6,694.26
Other Waiver Services	\$ 1,484	8	22	\$ 185.55	\$ 0.35	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 185.55	\$ 0.35
Outpatient-ER	\$ 261,010	343	958	\$ 760.96	\$ 60.74	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	969	\$ 760.88	\$ 61.43
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,470,729	1,016	2,837	\$ 1,447.57	\$ 342.27	1.15%	0.00%	0.00%	0.00%	-0.47%	0.00%	0.00%	2,842	\$ 1,454.85	\$ 344.57
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	\$ 2,822,140	41,739	116,562	\$ 67.61	\$ 656.77	0.01%	0.00%	-13.79%	0.00%	0.00%	-0.25%	0.00%	116,154	\$ 58.36	\$ 564.86
Physician-Anesthesia	\$ 19,378	9,331	26,058	\$ 2.08	\$ 4.51	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26,529	\$ 2.08	\$ 4.59
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,189,918	18,314	51,145	\$ 64.97	\$ 276.92	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	52,067	\$ 70.00	\$ 303.73
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 105,260	3,885	10,848	\$ 27.10	\$ 24.50	1.81%	0.00%	-0.92%	0.00%	-0.33%	-0.06%	0.00%	10,952	\$ 26.97	\$ 24.61
Physician-Psych	\$ 98,983	1,317	3,678	\$ 75.16	\$ 23.04	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,744	\$ 75.16	\$ 23.45
Physician-Specialist	\$ 175,739	1,432	3,999	\$ 122.72	\$ 40.90	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,071	\$ 122.72	\$ 41.64
Physician-Vision	\$ 30,894	514	1,435	\$ 60.11	\$ 7.19	1.81%	0.00%	0.00%	0.00%	-88.78%	0.00%	0.00%	230	\$ 42.91	\$ 0.82
Transportation/Emergency	\$ 74,283	423	1,181	\$ 175.61	\$ 17.29	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,195	\$ 175.61	\$ 17.49
Transportation/Non-emergency	\$ 616,674	3,581	10,000	\$ 172.21	\$ 143.51	1.15%	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	10,081	\$ 172.45	\$ 144.87
Gross Medical Total	\$ 41,496,297	214,111			\$ 9,657.04	0.48%	0.22%	-0.93%	0.00%	-0.09%	-0.02%	-3.03%			\$ 9,332.52

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Institutional Non-Dual
Member Months:	2,240
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 1,060	40	214	\$ 26.49	\$ 0.47	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	216	\$ 26.49	\$ 0.48
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,680	11	59	\$ 334.57	\$ 1.64	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59	\$ 334.57	\$ 1.65
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 15,849	250	1,339	\$ 63.40	\$ 7.08	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,349	\$ 63.40	\$ 7.12
Consumer Directed-Personal Care	\$ 7,481	459	2,459	\$ 16.30	\$ 3.34	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,476	\$ 16.30	\$ 3.36
Consumer Directed-Respite Care	\$ 1,756	109	584	\$ 16.11	\$ 0.78	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	588	\$ 16.11	\$ 0.79
DME/Supplies	\$ 33,869	140	750	\$ 241.92	\$ 15.12	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	759	\$ 241.92	\$ 15.29
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 4,614	85	455	\$ 54.28	\$ 2.06	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	464	\$ 54.28	\$ 2.10
Home Health Services	\$ 29,143	47	252	\$ 620.06	\$ 13.01	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	254	\$ 620.06	\$ 13.10
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	\$ 2,381,580	1,035	5,545	\$ 2,301.04	\$ 1,063.21	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,688	\$ 2,301.04	\$ 1,090.68
Inpatient-Psych	\$ 4,601	4	21	\$ 1,150.15	\$ 2.05	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 1,150.15	\$ 2.11
Lab/Radiology	\$ 73,356	1,856	9,943	\$ 39.52	\$ 32.75	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,057	\$ 39.52	\$ 33.12
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	\$ 14,779,661	61,948	331,864	\$ 238.58	\$ 6,598.06	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.09%	332,171	\$ 226.44	\$ 6,268.13
Other Waiver Services	\$ 304	6	32	\$ 50.59	\$ 0.14	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32	\$ 50.59	\$ 0.14
Outpatient-ER	\$ 184,784	179	959	\$ 1,032.31	\$ 82.49	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	970	\$ 1,032.31	\$ 83.44
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 914,444	561	3,005	\$ 1,630.02	\$ 408.23	1.15%	0.00%	0.00%	0.00%	-1.59%	0.00%	0.00%	2,959	\$ 1,647.83	\$ 406.33
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	\$ 1,377,214	22,680	121,500	\$ 60.72	\$ 614.83	0.01%	0.00%	-13.79%	0.00%	0.00%	-0.24%	0.00%	121,109	\$ 52.40	\$ 528.82
Physician-Anesthesia	\$ 9,602	2,074	11,111	\$ 4.63	\$ 4.29	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,312	\$ 4.63	\$ 4.36
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 527,681	7,951	42,595	\$ 66.37	\$ 235.57	1.81%	7.74%	0.00%	0.00%	0.00%	-0.01%	0.00%	43,360	\$ 71.51	\$ 258.37
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 65,159	1,674	8,968	\$ 38.92	\$ 29.09	1.81%	0.00%	-0.92%	0.00%	-0.45%	0.00%	0.00%	8,754	\$ 40.04	\$ 29.21
Physician-Psych	\$ 30,951	380	2,036	\$ 81.45	\$ 13.82	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,073	\$ 81.45	\$ 14.07
Physician-Specialist	\$ 60,430	714	3,825	\$ 84.64	\$ 26.98	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,894	\$ 84.64	\$ 27.47
Physician-Vision	\$ 15,943	267	1,430	\$ 59.71	\$ 7.12	1.81%	0.00%	0.00%	0.00%	-94.98%	0.00%	0.00%	106	\$ 41.12	\$ 0.36
Transportation/Emergency	\$ 51,675	270	1,446	\$ 191.39	\$ 23.07	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,463	\$ 191.39	\$ 23.33
Transportation/Non-emergency	\$ 400,572	2,170	11,625	\$ 184.60	\$ 178.83	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,758	\$ 184.59	\$ 180.87
Gross Medical Total	\$ 20,975,408	104,910			\$ 9,364.02	0.51%	0.20%	-0.90%	0.00%	-0.15%	-0.01%	-3.60%			\$ 8,994.72

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	Institutional Non-Dual
Member Months:	2,233
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 1,810	12	64	\$ 150.81	\$ 0.81	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	65	\$ 150.81	\$ 0.82
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	\$ 9,875	58	312	\$ 170.26	\$ 4.42	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	314	\$ 170.26	\$ 4.45
Consumer Directed-Personal Care	\$ 40,621	1,987	10,678	\$ 20.44	\$ 18.19	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,752	\$ 20.44	\$ 18.32
Consumer Directed-Respite Care	\$ 5,619	260	1,397	\$ 21.61	\$ 2.52	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,407	\$ 21.61	\$ 2.53
DME/Supplies	\$ 94,469	161	865	\$ 586.77	\$ 42.31	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	875	\$ 586.77	\$ 42.79
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 306	10	54	\$ 30.58	\$ 0.14	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55	\$ 30.58	\$ 0.14
Home Health Services	\$ 15,465	68	365	\$ 227.43	\$ 6.93	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	368	\$ 227.43	\$ 6.97
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	\$ 2,270,867	938	5,041	\$ 2,420.97	\$ 1,016.96	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,171	\$ 2,420.97	\$ 1,043.24
Inpatient-Psych	\$ 47,821	54	290	\$ 885.58	\$ 21.42	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	298	\$ 885.58	\$ 21.97
Lab/Radiology	\$ 62,190	1,446	7,771	\$ 43.01	\$ 27.85	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,860	\$ 43.01	\$ 28.17
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 17,830,284	61,884	332,561	\$ 288.12	\$ 7,984.90	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.72%	332,868	\$ 277.41	\$ 7,695.21
Other Waiver Services	\$ 518	14	75	\$ 36.98	\$ 0.23	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	76	\$ 36.98	\$ 0.23
Outpatient-ER	\$ 162,701	137	736	\$ 1,187.60	\$ 72.86	1.15%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	745	\$ 1,187.37	\$ 73.68
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 732,828	576	3,095	\$ 1,272.27	\$ 328.18	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,131	\$ 1,272.27	\$ 331.94
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	\$ 1,306,325	21,955	117,985	\$ 59.50	\$ 585.01	0.01%	0.00%	-13.79%	0.00%	0.00%	-0.32%	0.00%	117,443	\$ 51.37	\$ 502.75
Physician-Anesthesia	\$ 7,222	4,273	22,963	\$ 1.69	\$ 3.23	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,378	\$ 1.69	\$ 3.29
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 571,651	8,600	46,216	\$ 66.47	\$ 256.00	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	47,051	\$ 71.62	\$ 280.80
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 79,746	2,845	15,289	\$ 28.03	\$ 35.71	1.81%	0.00%	-0.92%	0.00%	-0.25%	-0.05%	0.00%	15,446	\$ 27.90	\$ 35.92
Physician-Psych	\$ 32,213	392	2,107	\$ 82.18	\$ 14.43	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,145	\$ 82.18	\$ 14.69
Physician-Specialist	\$ 106,547	650	3,493	\$ 163.92	\$ 47.71	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,556	\$ 163.92	\$ 48.58
Physician-Vision	\$ 7,230	113	607	\$ 63.98	\$ 3.24	1.81%	0.00%	0.00%	0.00%	-86.57%	0.00%	0.00%	135	\$ 39.32	\$ 0.44
Transportation/Emergency	\$ 38,268	219	1,177	\$ 174.74	\$ 17.14	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,190	\$ 174.74	\$ 17.33
Transportation/Non-emergency	\$ 205,886	1,325	7,120	\$ 155.39	\$ 92.20	1.15%	0.00%	0.00%	0.00%	0.00%	-0.55%	0.00%	7,189	\$ 154.81	\$ 92.75
Gross Medical Total	\$ 23,630,462	107,977			\$ 10,582.38	0.45%	0.19%	-0.76%	0.00%	-0.03%	-0.02%	-2.81%			\$ 10,267.02

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Institutional Non-Dual
Member Months:	1,828
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 1,307	18	118	\$ 72.60	\$ 0.71	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	119	\$ 72.60	\$ 0.72
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 735	2	13	\$ 367.31	\$ 0.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13	\$ 367.31	\$ 0.40
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 5,135	70	460	\$ 73.36	\$ 2.81	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	463	\$ 73.36	\$ 2.83
Consumer Directed-Personal Care	\$ 10,216	679	4,459	\$ 15.04	\$ 5.59	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,490	\$ 15.04	\$ 5.63
Consumer Directed-Respite Care	\$ 675	37	243	\$ 18.25	\$ 0.37	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	245	\$ 18.25	\$ 0.37
DME/Supplies	\$ 28,971	72	473	\$ 402.38	\$ 15.85	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	478	\$ 402.38	\$ 16.03
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 2,999	55	361	\$ 54.52	\$ 1.64	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	368	\$ 54.52	\$ 1.67
Home Health Services	\$ 8,514	35	230	\$ 243.26	\$ 4.66	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	231	\$ 243.26	\$ 4.69
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	\$ 1,464,359	588	3,860	\$ 2,490.41	\$ 801.07	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,960	\$ 2,490.41	\$ 821.77
Inpatient-Psych	\$ 37,200	152	998	\$ 244.74	\$ 20.35	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,024	\$ 244.74	\$ 20.88
Lab/Radiology	\$ 65,391	1,854	12,171	\$ 35.27	\$ 35.77	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,310	\$ 35.27	\$ 36.18
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	\$ 12,721,378	51,252	336,446	\$ 248.21	\$ 6,959.18	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.70%	336,757	\$ 236.54	\$ 6,637.99
Other Waiver Services	\$ 406	2	13	\$ 202.81	\$ 0.22	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13	\$ 202.81	\$ 0.22
Outpatient-ER	\$ 87,752	117	768	\$ 750.01	\$ 48.00	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	777	\$ 750.01	\$ 48.55
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 600,245	334	2,193	\$ 1,797.14	\$ 328.36	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,213	\$ 1,800.81	\$ 332.11
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	\$ 1,406,725	20,506	134,613	\$ 68.60	\$ 769.54	0.01%	0.00%	-13.79%	0.00%	0.00%	-0.17%	0.00%	134,267	\$ 59.20	\$ 662.36
Physician-Anesthesia	\$ 4,480	1,910	12,538	\$ 2.35	\$ 2.45	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,765	\$ 2.35	\$ 2.50
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 400,403	6,171	40,510	\$ 64.88	\$ 219.04	1.81%	7.74%	0.00%	0.00%	0.00%	-0.01%	0.00%	41,232	\$ 69.91	\$ 240.22
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 128,473	1,908	12,525	\$ 67.33	\$ 70.28	1.81%	0.00%	-0.92%	0.00%	-0.26%	0.00%	0.00%	12,550	\$ 67.61	\$ 70.71
Physician-Psych	\$ 33,933	376	2,468	\$ 90.25	\$ 18.56	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,513	\$ 90.25	\$ 18.90
Physician-Specialist	\$ 59,003	572	3,755	\$ 103.15	\$ 32.28	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,823	\$ 103.15	\$ 32.86
Physician-Vision	\$ 16,436	274	1,799	\$ 59.99	\$ 8.99	1.81%	0.00%	0.00%	0.00%	-94.14%	0.00%	0.00%	141	\$ 45.70	\$ 0.54
Transportation/Emergency	\$ 33,262	191	1,254	\$ 174.15	\$ 18.20	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,268	\$ 174.15	\$ 18.40
Transportation/Non-emergency	\$ 193,048	917	6,020	\$ 210.52	\$ 105.61	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,081	\$ 210.77	\$ 106.81
Gross Medical Total	\$ 17,311,046	88,092			\$ 9,469.94	0.43%	0.18%	-1.12%	0.00%	-0.09%	-0.01%	-3.48%			\$ 9,083.35

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	Institutional Non-Dual
Member Months:	1,299
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ -	-	-	\$ -	\$ -	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%	-	\$ -	\$ -
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	\$ 15,430	204	1,885	\$ 75.64	\$ 11.88	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,898	\$ 75.64	\$ 11.96
Consumer Directed-Personal Care	\$ 2,378	166	1,531	\$ 14.35	\$ 1.83	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,542	\$ 14.35	\$ 1.84
Consumer Directed-Respite Care	\$ 582	43	397	\$ 13.53	\$ 0.45	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	400	\$ 13.53	\$ 0.45
DME/Supplies	\$ 20,757	66	610	\$ 314.51	\$ 15.98	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	617	\$ 314.51	\$ 16.16
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 6,309	126	1,164	\$ 50.07	\$ 4.86	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,185	\$ 50.07	\$ 4.94
Home Health Services	\$ 13,552	27	249	\$ 501.91	\$ 10.43	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	251	\$ 501.91	\$ 10.50
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	\$ 942,339	489	4,517	\$ 1,927.07	\$ 725.43	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,634	\$ 1,927.07	\$ 744.18
Inpatient-Psych	\$ 60,288	68	628	\$ 886.58	\$ 46.41	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	644	\$ 886.58	\$ 47.61
Lab/Radiology	\$ 44,565	1,062	9,811	\$ 41.96	\$ 34.31	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,923	\$ 41.96	\$ 34.70
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	\$ 7,565,811	36,551	337,654	\$ 206.99	\$ 5,824.34	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.99%	337,966	\$ 194.59	\$ 5,480.52
Other Waiver Services	\$ 804	2	18	\$ 402.24	\$ 0.62	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 402.24	\$ 0.62
Outpatient-ER	\$ 116,800	117	1,081	\$ 998.29	\$ 89.91	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,093	\$ 998.29	\$ 90.95
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 252,625	797	7,363	\$ 316.97	\$ 194.48	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,447	\$ 316.97	\$ 196.71
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	\$ 1,185,864	17,110	158,060	\$ 69.31	\$ 912.91	0.01%	0.00%	-13.79%	0.00%	0.00%	-0.08%	0.00%	157,888	\$ 59.77	\$ 786.43
Physician-Anesthesia	\$ 5,012	2,511	23,196	\$ 2.00	\$ 3.86	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,616	\$ 2.00	\$ 3.93
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 241,020	3,751	34,651	\$ 64.25	\$ 185.54	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	35,278	\$ 69.23	\$ 203.51
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 13,136	334	3,085	\$ 39.33	\$ 10.11	1.81%	0.00%	-0.92%	0.00%	-0.72%	0.00%	0.00%	3,044	\$ 39.93	\$ 10.13
Physician-Psych	\$ 22,069	260	2,402	\$ 84.88	\$ 16.99	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,445	\$ 84.88	\$ 17.30
Physician-Specialist	\$ 57,218	755	6,975	\$ 75.78	\$ 44.05	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,101	\$ 75.78	\$ 44.84
Physician-Vision	\$ 6,836	114	1,053	\$ 59.96	\$ 5.26	1.81%	0.00%	0.00%	0.00%	-81.68%	0.00%	0.00%	284	\$ 41.47	\$ 0.98
Transportation/Emergency	\$ 36,489	198	1,829	\$ 184.29	\$ 28.09	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,850	\$ 184.29	\$ 28.41
Transportation/Non-emergency	\$ 306,591	898	8,296	\$ 341.42	\$ 236.02	1.15%	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	8,379	\$ 341.67	\$ 238.56
Gross Medical Total	\$ 10,916,474	65,649			\$ 8,403.75	0.44%	0.17%	-1.49%	0.00%	-0.05%	-0.01%	-4.19%			\$ 7,975.25

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	Institutional Non-Dual
Member Months:	3,850
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 22,286	10,904	33,986	\$ 2.04	\$ 5.79	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34,221	\$ 2.04	\$ 5.83
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	\$ 51,468	1,523	4,747	\$ 33.79	\$ 13.37	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,780	\$ 33.79	\$ 13.46
Consumer Directed-Personal Care	\$ 15,782	1,051	3,275	\$ 15.02	\$ 4.10	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,298	\$ 15.02	\$ 4.13
Consumer Directed-Respite Care	\$ 5,093	349	1,086	\$ 14.61	\$ 1.32	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,094	\$ 14.61	\$ 1.33
DME/Supplies	\$ 122,817	281	876	\$ 437.07	\$ 31.90	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	886	\$ 437.07	\$ 32.27
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 769	13	41	\$ 59.14	\$ 0.20	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41	\$ 59.14	\$ 0.20
Home Health Services	\$ 21,788	80	249	\$ 272.35	\$ 5.66	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	251	\$ 272.35	\$ 5.70
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	\$ 3,767,172	2,276	7,094	\$ 1,655.17	\$ 978.49	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,277	\$ 1,655.17	\$ 1,003.77
Inpatient-Psych	\$ 33,172	51	159	\$ 650.44	\$ 8.62	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	163	\$ 650.44	\$ 8.84
Lab/Radiology	\$ 98,303	2,409	7,509	\$ 40.81	\$ 25.53	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,595	\$ 40.81	\$ 25.83
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	\$ 24,619,139	105,936	330,190	\$ 232.40	\$ 6,394.58	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.86%	330,495	\$ 221.10	\$ 6,089.27
Other Waiver Services	\$ 1,627	26	81	\$ 62.57	\$ 0.42	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	82	\$ 62.57	\$ 0.43
Outpatient-ER	\$ 247,758	312	972	\$ 794.10	\$ 64.35	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	984	\$ 794.10	\$ 65.09
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,131,461	642	2,001	\$ 1,762.40	\$ 293.89	1.15%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	2,019	\$ 1,766.43	\$ 297.13
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	\$ 2,305,821	33,646	104,871	\$ 68.53	\$ 598.91	0.01%	0.00%	-13.79%	0.00%	0.00%	-0.12%	0.00%	104,647	\$ 59.14	\$ 515.75
Physician-Anesthesia	\$ 15,392	7,568	23,589	\$ 2.03	\$ 4.00	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24,015	\$ 2.03	\$ 4.07
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 781,323	11,902	37,097	\$ 65.65	\$ 202.94	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	37,765	\$ 70.73	\$ 222.59
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 101,472	2,244	6,994	\$ 45.22	\$ 26.36	1.81%	0.00%	-0.92%	0.00%	-0.31%	-0.21%	0.00%	7,059	\$ 44.96	\$ 26.45
Physician-Psych	\$ 83,792	977	3,045	\$ 85.76	\$ 21.76	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,100	\$ 85.76	\$ 22.16
Physician-Specialist	\$ 142,209	1,277	3,980	\$ 111.36	\$ 36.94	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,052	\$ 111.36	\$ 37.60
Physician-Vision	\$ 27,442	405	1,262	\$ 67.76	\$ 7.13	1.81%	0.00%	0.00%	0.00%	-93.39%	0.00%	0.00%	133	\$ 43.31	\$ 0.48
Transportation/Emergency	\$ 62,579	366	1,141	\$ 170.98	\$ 16.25	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,154	\$ 170.98	\$ 16.44
Transportation/Non-emergency	\$ 525,379	5,244	16,345	\$ 100.19	\$ 136.46	1.15%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	16,516	\$ 100.26	\$ 137.99
Gross Medical Total	\$ 34,184,042	189,481			\$ 8,878.97	0.49%	0.18%	-0.93%	0.00%	-0.08%	-0.01%	-3.52%			\$ 8,536.81

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	276,651
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 333,870	73,087	3,170	\$ 4.57	\$ 1.21	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,192	\$ 4.57	\$ 1.22
Adult Day Care	\$ 13,224,496	319,572	13,862	\$ 41.38	\$ 47.80	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,958	\$ 41.38	\$ 48.13
Case Management Services	\$ 11,218,981	30,855	1,338	\$ 363.60	\$ 40.55	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,348	\$ 363.60	\$ 40.83
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 208,946,398	1,172,730	50,868	\$ 178.17	\$ 755.27	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51,220	\$ 178.17	\$ 760.49
Consumer Directed-Personal Care	\$ 254,033,861	16,707,841	724,718	\$ 15.20	\$ 918.25	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	729,729	\$ 15.20	\$ 924.60
Consumer Directed-Respite Care	\$ 51,920,725	3,240,130	140,544	\$ 16.02	\$ 187.68	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	141,515	\$ 16.02	\$ 188.97
DME/Supplies	\$ 8,613,684	121,114	5,253	\$ 71.12	\$ 31.14	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,314	\$ 71.12	\$ 31.49
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 83,991	2,202	96	\$ 38.14	\$ 0.30	1.81%	0.00%	0.00%	0.00%	-0.02%	-0.73%	0.00%	96	\$ 38.16	\$ 0.31
Home Health Services	\$ 5,507,470	5,218	226	\$ 1,055.48	\$ 19.91	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	228	\$ 1,055.48	\$ 20.05
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	\$ 6,873,100	9,547	414	\$ 719.92	\$ 24.84	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	425	\$ 719.98	\$ 25.49
Inpatient-Psych	\$ 52,248	196	9	\$ 266.57	\$ 0.19	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 266.57	\$ 0.19
Lab/Radiology	\$ 335,472	10,760	467	\$ 31.18	\$ 1.21	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	472	\$ 31.18	\$ 1.23
Medicare Crossover-IP	\$ 8,567,235	41,008	1,779	\$ 208.92	\$ 30.97	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,825	\$ 208.92	\$ 31.77
Medicare Crossover-NF	\$ 189,173	13,137	570	\$ 14.40	\$ 0.68	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	570	\$ 14.40	\$ 0.68
Medicare Crossover-OP	\$ 9,731,371	63,645	2,761	\$ 152.90	\$ 35.18	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	2,792	\$ 152.91	\$ 35.58
Medicare Crossover-Other	\$ 2,991,711	108,996	4,728	\$ 27.45	\$ 10.81	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	4,781	\$ 27.45	\$ 10.94
Medicare Crossover-Physician	\$ 4,922,311	1,407,077	61,033	\$ 3.50	\$ 17.79	1.81%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	62,132	\$ 3.50	\$ 18.11
Nursing Facility	\$ 4,272,363	16,445	713	\$ 259.80	\$ 15.44	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.91%	714	\$ 247.05	\$ 14.70
Other Waiver Services	\$ 17,516,375	97,344	4,222	\$ 179.94	\$ 63.32	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,252	\$ 179.94	\$ 63.75
Outpatient-ER	\$ 483,144	2,415	105	\$ 200.06	\$ 1.75	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	106	\$ 200.05	\$ 1.77
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 4,138,658	9,844	427	\$ 420.42	\$ 14.96	1.15%	0.00%	0.00%	0.00%	-0.15%	0.00%	0.00%	429	\$ 422.99	\$ 15.11
Personal Care Agency-Personal Care	\$ 435,539,676	22,097,212	958,488	\$ 19.71	\$ 1,574.33	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	965,115	\$ 19.71	\$ 1,585.21
Personal Care Agency-Respite Care	\$ 17,308,192	885,058	38,390	\$ 19.56	\$ 62.56	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,656	\$ 19.56	\$ 63.00
Pharmacy	\$ 1,286,758	141,001	6,116	\$ 9.13	\$ 4.65	0.01%	0.00%	-2.36%	0.00%	0.00%	-0.13%	0.00%	6,115	\$ 8.90	\$ 4.54
Physician-Anesthesia	\$ 26,756	17,712	768	\$ 1.51	\$ 0.10	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	782	\$ 1.51	\$ 0.10
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,588,185	32,434	1,407	\$ 48.97	\$ 5.74	1.81%	7.74%	0.00%	0.00%	0.00%	-0.06%	0.00%	1,431	\$ 52.66	\$ 6.28
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 88,699,694	2,108,873	91,474	\$ 42.06	\$ 320.62	1.81%	0.00%	0.00%	0.00%	-14.65%	-0.10%	0.00%	92,795	\$ 42.13	\$ 325.77
Physician-Psych	\$ 204,918	2,312	100	\$ 88.63	\$ 0.74	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	102	\$ 88.63	\$ 0.75
Physician-Specialist	\$ 309,483	5,596	243	\$ 55.30	\$ 1.12	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	247	\$ 55.30	\$ 1.14
Physician-Vision	\$ 264,311	7,220	313	\$ 36.61	\$ 0.96	1.81%	0.00%	0.00%	0.00%	-84.54%	0.00%	0.00%	67	\$ 26.77	\$ 0.15
Transportation/Emergency	\$ 194,196	1,010	44	\$ 192.27	\$ 0.70	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 192.27	\$ 0.71
Transportation/Non-emergency	\$ 23,464,340	269,741	11,700	\$ 86.99	\$ 84.82	1.15%	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%	11,827	\$ 86.99	\$ 85.73
Gross Medical Total	\$ 1,182,843,148	49,021,331			\$ 4,275.58	0.84%	0.01%	0.00%	0.00%	-0.05%	0.00%	-0.02%			\$ 4,308.78

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	64,510
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 112,034	34,098	6,343	\$ 3.29	\$ 1.74	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,387	\$ 3.29	\$ 1.75
Adult Day Care	\$ 1,004,128	19,280	3,586	\$ 52.08	\$ 15.57	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,611	\$ 52.08	\$ 15.67
Case Management Services	\$ 3,078,444	8,419	1,566	\$ 365.65	\$ 47.72	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,577	\$ 365.65	\$ 48.05
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 58,032,047	247,300	46,002	\$ 234.66	\$ 899.58	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46,320	\$ 234.66	\$ 905.80
Consumer Directed-Personal Care	\$ 76,950,170	5,185,672	964,627	\$ 14.84	\$ 1,192.84	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	971,296	\$ 14.84	\$ 1,201.09
Consumer Directed-Respite Care	\$ 14,220,591	936,183	174,147	\$ 15.19	\$ 220.44	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	175,351	\$ 15.19	\$ 221.96
DME/Supplies	\$ 2,160,758	28,944	5,384	\$ 74.65	\$ 33.49	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,446	\$ 74.65	\$ 33.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 16,521	486	90	\$ 33.99	\$ 0.26	1.81%	0.00%	0.00%	0.00%	0.00%	-1.10%	0.00%	91	\$ 33.99	\$ 0.26
Home Health Services	\$ 1,328,682	1,857	345	\$ 715.50	\$ 20.60	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	348	\$ 715.50	\$ 20.74
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	\$ 1,128,144	1,855	345	\$ 608.16	\$ 17.49	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	354	\$ 608.16	\$ 17.94
Inpatient-Psych	\$ 9,466	20	4	\$ 473.32	\$ 0.15	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 473.32	\$ 0.15
Lab/Radiology	\$ 88,187	2,810	523	\$ 31.38	\$ 1.37	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	529	\$ 31.38	\$ 1.38
Medicare Crossover-IP	\$ 2,033,731	10,175	1,893	\$ 199.88	\$ 31.53	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,942	\$ 199.88	\$ 32.34
Medicare Crossover-NF	\$ 32,482	3,424	637	\$ 9.49	\$ 0.50	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	638	\$ 9.49	\$ 0.50
Medicare Crossover-OP	\$ 2,393,577	15,871	2,952	\$ 150.81	\$ 37.10	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	2,986	\$ 150.82	\$ 37.53
Medicare Crossover-Other	\$ 654,043	24,024	4,469	\$ 27.22	\$ 10.14	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	4,519	\$ 27.23	\$ 10.25
Medicare Crossover-Physician	\$ 1,181,499	333,440	62,026	\$ 3.54	\$ 18.31	1.81%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	63,142	\$ 3.54	\$ 18.64
Nursing Facility	\$ 969,343	3,749	697	\$ 258.56	\$ 15.03	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.91%	698	\$ 245.86	\$ 14.30
Other Waiver Services	\$ 4,146,737	27,656	5,145	\$ 149.94	\$ 64.28	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,180	\$ 149.94	\$ 64.72
Outpatient-ER	\$ 129,214	576	107	\$ 224.33	\$ 2.00	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	108	\$ 224.33	\$ 2.03
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 939,441	2,494	464	\$ 376.68	\$ 14.56	1.15%	0.00%	0.00%	0.00%	-0.18%	-0.01%	0.00%	464	\$ 380.48	\$ 14.70
Personal Care Agency-Personal Care	\$ 53,257,445	2,906,979	540,750	\$ 18.32	\$ 825.57	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	544,488	\$ 18.32	\$ 831.28
Personal Care Agency-Respite Care	\$ 2,962,693	161,480	30,038	\$ 18.35	\$ 45.93	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30,246	\$ 18.35	\$ 46.24
Pharmacy	\$ 276,037	30,363	5,648	\$ 9.09	\$ 4.28	0.01%	0.00%	-2.29%	0.00%	0.00%	-0.14%	0.00%	5,647	\$ 8.87	\$ 4.18
Physician-Anesthesia	\$ 10,580	7,450	1,386	\$ 1.42	\$ 0.16	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,411	\$ 1.42	\$ 0.17
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 416,082	7,122	1,325	\$ 58.42	\$ 6.45	1.81%	7.74%	0.00%	0.00%	-0.01%	-0.05%	0.00%	1,347	\$ 62.98	\$ 7.07
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 17,900,571	591,394	110,010	\$ 30.27	\$ 277.49	1.81%	0.00%	0.00%	0.00%	-9.44%	-0.06%	0.00%	111,459	\$ 30.37	\$ 282.09
Physician-Psych	\$ 38,781	462	86	\$ 83.94	\$ 0.60	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	87	\$ 83.94	\$ 0.61
Physician-Specialist	\$ 94,099	1,476	275	\$ 63.75	\$ 1.46	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	280	\$ 63.75	\$ 1.49
Physician-Vision	\$ 61,903	1,717	319	\$ 36.05	\$ 0.96	1.81%	0.00%	0.00%	0.00%	-84.83%	0.00%	0.00%	65	\$ 27.49	\$ 0.15
Transportation/Emergency	\$ 66,620	264	49	\$ 252.35	\$ 1.03	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50	\$ 252.35	\$ 1.04
Transportation/Non-emergency	\$ 7,105,515	78,794	14,657	\$ 90.18	\$ 110.15	1.15%	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	14,815	\$ 90.16	\$ 111.31
Gross Medical Total	\$ 252,799,566	10,675,833			\$ 3,918.77	0.84%	0.02%	0.00%	0.00%	-0.05%	0.00%	-0.03%			\$ 3,949.32

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	40,700
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 73,907	1,804	532	\$ 40.97	\$ 1.82	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	536	\$ 40.97	\$ 1.83
Adult Day Care	\$ 105,421	2,561	755	\$ 41.16	\$ 2.59	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	760	\$ 41.16	\$ 2.61
Case Management Services	\$ 1,910,137	5,241	1,545	\$ 364.46	\$ 46.93	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,556	\$ 364.46	\$ 47.26
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 29,601,283	224,342	66,145	\$ 131.95	\$ 727.30	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	66,602	\$ 131.95	\$ 732.33
Consumer Directed-Personal Care	\$ 47,328,448	3,293,470	971,048	\$ 14.37	\$ 1,162.86	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	977,762	\$ 14.37	\$ 1,170.90
Consumer Directed-Respite Care	\$ 9,345,683	627,769	185,092	\$ 14.89	\$ 229.62	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	186,371	\$ 14.89	\$ 231.21
DME/Supplies	\$ 1,264,916	17,272	5,092	\$ 73.24	\$ 31.08	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,151	\$ 73.24	\$ 31.44
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 19,748	547	161	\$ 36.10	\$ 0.49	1.81%	0.00%	0.00%	0.00%	-0.09%	-0.86%	0.00%	163	\$ 36.10	\$ 0.49
Home Health Services	\$ 1,402,333	809	239	\$ 1,733.42	\$ 34.46	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	240	\$ 1,733.42	\$ 34.69
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	\$ 669,159	1,434	423	\$ 466.64	\$ 16.44	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	434	\$ 466.64	\$ 16.87
Inpatient-Psych	\$ 29,583	51	15	\$ 580.06	\$ 0.73	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 580.06	\$ 0.75
Lab/Radiology	\$ 65,408	1,812	534	\$ 36.10	\$ 1.61	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	540	\$ 36.10	\$ 1.63
Medicare Crossover-IP	\$ 1,297,032	5,697	1,680	\$ 227.67	\$ 31.87	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,723	\$ 227.67	\$ 32.69
Medicare Crossover-NF	\$ 31,545	1,483	437	\$ 21.27	\$ 0.78	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	438	\$ 21.27	\$ 0.78
Medicare Crossover-OP	\$ 1,855,291	11,879	3,502	\$ 156.18	\$ 45.58	1.15%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	3,542	\$ 156.18	\$ 46.10
Medicare Crossover-Other	\$ 466,899	17,582	5,184	\$ 26.56	\$ 11.47	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	5,242	\$ 26.56	\$ 11.60
Medicare Crossover-Physician	\$ 613,653	134,465	39,646	\$ 4.56	\$ 15.08	1.81%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	40,359	\$ 4.56	\$ 15.35
Nursing Facility	\$ 546,863	2,470	728	\$ 221.40	\$ 13.44	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.73%	729	\$ 208.72	\$ 12.68
Other Waiver Services	\$ 1,925,933	19,398	5,719	\$ 99.29	\$ 47.32	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,759	\$ 99.29	\$ 47.65
Outpatient-ER	\$ 94,689	419	124	\$ 225.99	\$ 2.33	1.15%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	125	\$ 225.91	\$ 2.35
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 604,101	1,845	544	\$ 327.43	\$ 14.84	1.15%	0.00%	0.00%	0.00%	-0.58%	-0.01%	0.00%	540	\$ 331.37	\$ 14.92
Personal Care Agency-Personal Care	\$ 21,092,989	1,185,097	349,414	\$ 17.80	\$ 518.26	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	351,830	\$ 17.80	\$ 521.84
Personal Care Agency-Respite Care	\$ 1,465,378	80,144	23,630	\$ 18.28	\$ 36.00	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,793	\$ 18.28	\$ 36.25
Pharmacy	\$ 225,553	24,792	7,310	\$ 9.10	\$ 5.54	0.01%	0.00%	-2.54%	0.00%	0.00%	-0.19%	0.00%	7,307	\$ 8.85	\$ 5.39
Physician-Anesthesia	\$ 3,968	2,445	721	\$ 1.62	\$ 0.10	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	734	\$ 1.62	\$ 0.10
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 230,926	4,922	1,451	\$ 46.92	\$ 5.67	1.81%	7.74%	0.00%	0.00%	0.00%	-0.03%	0.00%	1,477	\$ 50.56	\$ 6.22
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 19,077,133	296,736	87,490	\$ 64.29	\$ 468.73	1.81%	0.00%	0.00%	0.00%	-9.28%	-0.12%	0.00%	88,932	\$ 64.36	\$ 476.96
Physician-Psych	\$ 26,478	302	89	\$ 87.67	\$ 0.65	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	91	\$ 87.67	\$ 0.66
Physician-Specialist	\$ 50,843	1,085	320	\$ 46.86	\$ 1.25	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	326	\$ 46.86	\$ 1.27
Physician-Vision	\$ 44,692	1,301	384	\$ 34.35	\$ 1.10	1.81%	0.00%	0.00%	0.00%	-86.70%	0.00%	0.00%	69	\$ 26.03	\$ 0.15
Transportation/Emergency	\$ 37,715	211	62	\$ 178.74	\$ 0.93	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 178.74	\$ 0.94
Transportation/Non-emergency	\$ 3,627,572	41,338	12,188	\$ 87.75	\$ 89.13	1.15%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	12,316	\$ 87.75	\$ 90.06
Gross Medical Total	\$ 145,135,277	6,010,722			\$ 3,565.98	0.92%	0.02%	-0.01%	0.00%	-0.06%	-0.01%	-0.03%			\$ 3,595.96

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS Dual
Member Months:	75,544
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 56,984	28,497	4,527	\$ 2.00	\$ 0.75	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,558	\$ 2.00	\$ 0.76
Adult Day Care	\$ 11,777,404	291,862	46,362	\$ 40.35	\$ 155.90	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46,682	\$ 40.35	\$ 156.98
Case Management Services	\$ 2,091,059	5,791	920	\$ 361.09	\$ 27.68	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	926	\$ 361.09	\$ 27.87
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 47,486,749	186,681	29,654	\$ 254.37	\$ 628.60	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29,859	\$ 254.37	\$ 632.94
Consumer Directed-Personal Care	\$ 44,922,970	2,388,010	379,330	\$ 18.81	\$ 594.66	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	381,953	\$ 18.81	\$ 598.77
Consumer Directed-Respite Care	\$ 10,912,726	557,868	88,616	\$ 19.56	\$ 144.46	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	89,229	\$ 19.56	\$ 145.45
DME/Supplies	\$ 2,067,019	31,270	4,967	\$ 66.10	\$ 27.36	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,024	\$ 66.10	\$ 27.68
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 9,168	195	31	\$ 47.02	\$ 0.12	1.81%	0.00%	0.00%	0.00%	0.00%	-0.52%	0.00%	31	\$ 47.08	\$ 0.12
Home Health Services	\$ 1,389,810	1,678	267	\$ 828.25	\$ 18.40	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	268	\$ 828.25	\$ 18.52
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	\$ 3,213,310	2,483	394	\$ 1,294.12	\$ 42.54	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	404	\$ 1,294.57	\$ 43.63
Inpatient-Psych	\$ 3,916	11	2	\$ 355.96	\$ 0.05	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 355.96	\$ 0.05
Lab/Radiology	\$ 82,782	2,599	413	\$ 31.85	\$ 1.10	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	418	\$ 31.85	\$ 1.11
Medicare Crossover-IP	\$ 1,874,408	9,748	1,548	\$ 192.29	\$ 24.81	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,588	\$ 192.29	\$ 25.45
Medicare Crossover-NF	\$ 47,636	2,740	435	\$ 17.39	\$ 0.63	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	436	\$ 17.39	\$ 0.63
Medicare Crossover-OP	\$ 2,008,677	12,213	1,940	\$ 164.47	\$ 26.59	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,962	\$ 164.51	\$ 26.89
Medicare Crossover-Other	\$ 553,003	21,911	3,481	\$ 25.24	\$ 7.32	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,520	\$ 25.24	\$ 7.40
Medicare Crossover-Physician	\$ 1,137,217	490,259	77,877	\$ 2.32	\$ 15.05	1.81%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	79,281	\$ 2.32	\$ 15.32
Nursing Facility	\$ 1,095,349	3,599	572	\$ 304.35	\$ 14.50	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.19%	572	\$ 291.61	\$ 13.91
Other Waiver Services	\$ 6,392,839	15,316	2,433	\$ 417.40	\$ 84.62	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,450	\$ 417.40	\$ 85.21
Outpatient-ER	\$ 86,813	394	63	\$ 220.34	\$ 1.15	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 220.34	\$ 1.16
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 913,886	1,110	176	\$ 823.32	\$ 12.10	1.15%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	178	\$ 823.69	\$ 12.23
Personal Care Agency-Personal Care	\$ 257,134,168	12,219,316	1,941,012	\$ 21.04	\$ 3,403.77	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,954,433	\$ 21.04	\$ 3,427.30
Personal Care Agency-Respite Care	\$ 8,826,576	419,181	66,586	\$ 21.06	\$ 116.84	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	67,046	\$ 21.06	\$ 117.65
Pharmacy	\$ 358,515	40,864	6,491	\$ 8.77	\$ 4.75	0.01%	0.00%	-2.19%	0.00%	0.00%	-0.12%	0.00%	6,490	\$ 8.57	\$ 4.64
Physician-Anesthesia	\$ 2,922	2,818	448	\$ 1.04	\$ 0.04	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	456	\$ 1.04	\$ 0.04
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 456,658	10,928	1,736	\$ 41.79	\$ 6.04	1.81%	7.74%	0.00%	0.00%	0.00%	-0.11%	0.00%	1,765	\$ 44.66	\$ 6.57
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 11,759,992	398,790	63,347	\$ 29.49	\$ 155.67	1.81%	0.00%	0.00%	0.00%	-26.20%	-0.09%	0.00%	64,219	\$ 29.33	\$ 156.96
Physician-Psych	\$ 59,424	607	96	\$ 97.90	\$ 0.79	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	98	\$ 97.90	\$ 0.80
Physician-Specialist	\$ 53,143	1,032	164	\$ 51.49	\$ 0.70	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	167	\$ 51.49	\$ 0.72
Physician-Vision	\$ 60,173	1,617	257	\$ 37.21	\$ 0.80	1.81%	0.00%	0.00%	0.00%	-82.03%	0.00%	0.00%	76	\$ 23.12	\$ 0.15
Transportation/Emergency	\$ 24,979	152	24	\$ 164.33	\$ 0.33	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24	\$ 164.33	\$ 0.33
Transportation/Non-emergency	\$ 4,106,894	69,398	11,024	\$ 59.18	\$ 54.36	1.15%	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%	11,143	\$ 59.18	\$ 54.95
Gross Medical Total	\$ 420,967,169	17,218,937			\$ 5,572.48	0.77%	0.01%	0.00%	0.00%	-0.05%	0.00%	-0.01%			\$ 5,612.21

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Dual
Member Months:	26,925
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 27,732	1,834	817	\$ 15.12	\$ 1.03	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	823	\$ 15.12	\$ 1.04
Adult Day Care	\$ 183,067	3,438	1,532	\$ 53.25	\$ 6.80	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,543	\$ 53.25	\$ 6.85
Case Management Services	\$ 1,149,544	3,154	1,406	\$ 364.47	\$ 42.69	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,415	\$ 364.47	\$ 42.99
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 19,617,554	90,337	40,262	\$ 217.16	\$ 728.60	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40,540	\$ 217.16	\$ 733.64
Consumer Directed-Personal Care	\$ 35,244,328	2,462,171	1,097,346	\$ 14.31	\$ 1,308.98	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,104,934	\$ 14.31	\$ 1,318.03
Consumer Directed-Respite Care	\$ 6,462,225	441,265	196,664	\$ 14.64	\$ 240.01	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	198,024	\$ 14.64	\$ 241.67
DME/Supplies	\$ 765,036	11,327	5,048	\$ 67.54	\$ 28.41	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,106	\$ 67.54	\$ 28.74
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 23,588	536	239	\$ 44.01	\$ 0.88	1.81%	0.00%	0.00%	0.00%	0.00%	-0.47%	0.00%	242	\$ 44.04	\$ 0.89
Home Health Services	\$ 272,878	237	106	\$ 1,151.38	\$ 10.13	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	106	\$ 1,151.38	\$ 10.20
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 297,608	970	432	\$ 306.81	\$ 11.05	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	443	\$ 306.81	\$ 11.34
Inpatient-Psych	\$ 4,615	72	32	\$ 64.10	\$ 0.17	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 64.10	\$ 0.18
Lab/Radiology	\$ 37,183	1,169	521	\$ 31.81	\$ 1.38	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	527	\$ 31.81	\$ 1.40
Medicare Crossover-IP	\$ 863,654	3,921	1,748	\$ 220.26	\$ 32.08	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,793	\$ 220.26	\$ 32.91
Medicare Crossover-NF	\$ 20,561	1,288	574	\$ 15.96	\$ 0.76	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	575	\$ 15.96	\$ 0.76
Medicare Crossover-OP	\$ 967,877	5,846	2,605	\$ 165.56	\$ 35.95	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,635	\$ 165.58	\$ 36.36
Medicare Crossover-Other	\$ 383,031	13,710	6,110	\$ 27.94	\$ 14.23	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,180	\$ 27.94	\$ 14.39
Medicare Crossover-Physician	\$ 477,474	98,773	44,021	\$ 4.83	\$ 17.73	1.81%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	44,813	\$ 4.83	\$ 18.05
Nursing Facility	\$ 412,763	1,598	712	\$ 258.30	\$ 15.33	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.95%	713	\$ 245.52	\$ 14.59
Other Waiver Services	\$ 1,677,947	13,825	6,162	\$ 121.37	\$ 62.32	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,204	\$ 121.37	\$ 62.75
Outpatient-ER	\$ 39,162	199	89	\$ 196.79	\$ 1.45	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90	\$ 196.79	\$ 1.47
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 272,899	713	318	\$ 382.75	\$ 10.14	1.15%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	320	\$ 384.14	\$ 10.24
Personal Care Agency-Personal Care	\$ 7,767,595	443,794	197,791	\$ 17.50	\$ 288.49	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	199,159	\$ 17.50	\$ 290.48
Personal Care Agency-Respite Care	\$ 456,355	25,364	11,304	\$ 17.99	\$ 16.95	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,382	\$ 17.99	\$ 17.07
Pharmacy	\$ 162,327	14,265	6,358	\$ 11.38	\$ 6.03	0.01%	0.00%	-2.28%	0.00%	0.00%	-0.08%	0.00%	6,357	\$ 11.11	\$ 5.89
Physician-Anesthesia	\$ 3,661	2,091	932	\$ 1.75	\$ 0.14	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	949	\$ 1.75	\$ 0.14
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 139,419	2,712	1,209	\$ 51.41	\$ 5.18	1.81%	7.74%	0.00%	0.00%	0.00%	-0.05%	0.00%	1,229	\$ 55.44	\$ 5.68
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 14,430,373	289,781	129,150	\$ 49.80	\$ 535.95	1.81%	0.00%	0.00%	0.00%	-8.69%	-0.14%	0.00%	131,019	\$ 49.93	\$ 545.12
Physician-Psych	\$ 44,010	496	221	\$ 88.73	\$ 1.63	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	225	\$ 88.73	\$ 1.66
Physician-Specialist	\$ 38,489	634	283	\$ 60.71	\$ 1.43	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	288	\$ 60.71	\$ 1.46
Physician-Vision	\$ 35,521	834	372	\$ 42.59	\$ 1.32	1.81%	0.00%	0.00%	0.00%	-86.55%	0.00%	0.00%	66	\$ 32.72	\$ 0.18
Transportation/Emergency	\$ 18,801	113	50	\$ 166.38	\$ 0.70	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 166.38	\$ 0.71
Transportation/Non-emergency	\$ 2,445,541	22,222	9,904	\$ 110.05	\$ 90.83	1.15%	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	10,010	\$ 110.08	\$ 91.82
Gross Medical Total	\$ 94,742,817	3,958,688			\$ 3,518.77	0.95%	0.02%	-0.01%	0.00%	-0.07%	0.00%	-0.03%			\$ 3,548.68

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	13,538
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 4,477	75	66	\$ 59.70	\$ 0.33	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	67	\$ 59.70	\$ 0.33
Adult Day Care	\$ 321	15	13	\$ 21.39	\$ 0.02	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13	\$ 21.39	\$ 0.02
Case Management Services	\$ 825,798	2,258	2,001	\$ 365.72	\$ 61.00	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,015	\$ 365.72	\$ 61.42
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 11,312,998	41,648	36,917	\$ 271.63	\$ 835.65	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,172	\$ 271.63	\$ 841.43
Consumer Directed-Personal Care	\$ 14,265,876	1,019,934	904,063	\$ 13.99	\$ 1,053.77	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	910,314	\$ 13.99	\$ 1,061.05
Consumer Directed-Respite Care	\$ 2,584,585	180,052	159,597	\$ 14.35	\$ 190.91	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	160,700	\$ 14.35	\$ 192.23
DME/Supplies	\$ 445,093	7,016	6,219	\$ 63.44	\$ 32.88	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,290	\$ 63.44	\$ 33.25
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 9,994	232	206	\$ 43.08	\$ 0.74	1.81%	0.00%	0.00%	0.00%	0.00%	-0.73%	0.00%	208	\$ 43.10	\$ 0.75
Home Health Services	\$ 36,746	68	60	\$ 540.39	\$ 2.71	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	61	\$ 540.39	\$ 2.73
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	\$ 283,850	738	654	\$ 384.62	\$ 20.97	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	671	\$ 384.62	\$ 21.51
Inpatient-Psych	\$ 525	7	6	\$ 75.00	\$ 0.04	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 75.00	\$ 0.04
Lab/Radiology	\$ 15,469	725	643	\$ 21.34	\$ 1.14	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	650	\$ 21.34	\$ 1.16
Medicare Crossover-IP	\$ 426,908	2,122	1,881	\$ 201.18	\$ 31.53	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,930	\$ 201.18	\$ 32.35
Medicare Crossover-NF	\$ 11,672	707	627	\$ 16.51	\$ 0.86	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	627	\$ 16.51	\$ 0.86
Medicare Crossover-OP	\$ 379,565	2,742	2,430	\$ 138.43	\$ 28.04	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,458	\$ 138.43	\$ 28.36
Medicare Crossover-Other	\$ 236,237	7,717	6,840	\$ 30.61	\$ 17.45	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,918	\$ 30.62	\$ 17.65
Medicare Crossover-Physician	\$ 137,537	46,836	41,515	\$ 2.94	\$ 10.16	1.81%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	42,263	\$ 2.94	\$ 10.34
Nursing Facility	\$ 283,478	1,189	1,054	\$ 238.42	\$ 20.94	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.36%	1,055	\$ 225.64	\$ 19.84
Other Waiver Services	\$ 654,492	5,774	5,118	\$ 113.35	\$ 48.34	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,153	\$ 113.35	\$ 48.68
Outpatient-ER	\$ 38,558	199	176	\$ 193.76	\$ 2.85	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	178	\$ 193.76	\$ 2.88
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 593,536	1,310	1,161	\$ 453.08	\$ 43.84	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	1,174	\$ 453.35	\$ 44.34
Personal Care Agency-Personal Care	\$ 3,558,225	197,105	174,713	\$ 18.05	\$ 262.83	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	175,921	\$ 18.05	\$ 264.65
Personal Care Agency-Respite Care	\$ 244,220	13,721	12,162	\$ 17.80	\$ 18.04	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,246	\$ 17.80	\$ 18.16
Pharmacy	\$ 84,238	9,850	8,731	\$ 8.55	\$ 6.22	0.01%	0.00%	-2.85%	0.00%	0.00%	-0.07%	0.00%	8,730	\$ 8.30	\$ 6.04
Physician-Anesthesia	\$ 1,588	989	877	\$ 1.61	\$ 0.12	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	892	\$ 1.61	\$ 0.12
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 70,554	1,740	1,542	\$ 40.55	\$ 5.21	1.81%	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	1,569	\$ 43.73	\$ 5.72
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 8,850,654	142,930	126,692	\$ 61.92	\$ 653.76	1.81%	0.00%	0.00%	0.00%	-5.39%	0.00%	0.00%	128,604	\$ 62.09	\$ 665.47
Physician-Psych	\$ 6,192	89	79	\$ 69.58	\$ 0.46	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80	\$ 69.58	\$ 0.47
Physician-Specialist	\$ 20,234	414	367	\$ 48.87	\$ 1.49	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	374	\$ 48.87	\$ 1.52
Physician-Vision	\$ 19,043	512	454	\$ 37.19	\$ 1.41	1.81%	0.00%	0.00%	0.00%	-84.46%	0.00%	0.00%	82	\$ 32.50	\$ 0.22
Transportation/Emergency	\$ 10,112	76	67	\$ 133.05	\$ 0.75	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	68	\$ 133.05	\$ 0.76
Transportation/Non-emergency	\$ 1,187,075	5,296	4,694	\$ 224.15	\$ 87.68	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,747	\$ 224.17	\$ 88.69
Gross Medical Total	\$ 46,599,853	1,694,085			\$ 3,442.15	1.02%	0.02%	-0.01%	0.00%	-0.07%	0.00%	-0.06%			\$ 3,473.04

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	55,434
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 58,736	6,779	1,467	\$ 8.66	\$ 1.06	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,478	\$ 8.66	\$ 1.07
Adult Day Care	\$ 154,156	2,416	523	\$ 63.81	\$ 2.78	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	527	\$ 63.81	\$ 2.80
Case Management Services	\$ 2,163,999	5,992	1,297	\$ 361.15	\$ 39.04	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,306	\$ 361.15	\$ 39.31
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 42,895,766	382,422	82,784	\$ 112.17	\$ 773.82	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	83,357	\$ 112.17	\$ 779.17
Consumer Directed-Personal Care	\$ 35,322,069	2,358,584	510,571	\$ 14.98	\$ 637.19	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	514,101	\$ 14.98	\$ 641.60
Consumer Directed-Respite Care	\$ 8,394,916	496,993	107,586	\$ 16.89	\$ 151.44	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	108,330	\$ 16.89	\$ 152.49
DME/Supplies	\$ 1,910,861	25,285	5,474	\$ 75.57	\$ 34.47	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,536	\$ 75.57	\$ 34.87
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 4,973	206	45	\$ 24.14	\$ 0.09	1.81%	0.00%	0.00%	0.00%	-0.02%	-0.62%	0.00%	45	\$ 24.22	\$ 0.09
Home Health Services	\$ 1,077,021	569	123	\$ 1,892.83	\$ 19.43	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	124	\$ 1,892.83	\$ 19.56
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	\$ 1,281,030	2,067	447	\$ 619.75	\$ 23.11	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	459	\$ 619.75	\$ 23.71
Inpatient-Psych	\$ 4,143	35	8	\$ 118.37	\$ 0.07	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 118.37	\$ 0.08
Lab/Radiology	\$ 46,442	1,645	356	\$ 28.23	\$ 0.84	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	360	\$ 28.23	\$ 0.85
Medicare Crossover-IP	\$ 2,071,502	9,345	2,023	\$ 221.67	\$ 37.37	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,075	\$ 221.67	\$ 38.33
Medicare Crossover-NF	\$ 45,277	3,495	757	\$ 12.95	\$ 0.82	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	757	\$ 12.95	\$ 0.82
Medicare Crossover-OP	\$ 2,126,385	15,094	3,267	\$ 140.88	\$ 38.36	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,305	\$ 140.87	\$ 38.80
Medicare Crossover-Other	\$ 698,498	24,052	5,207	\$ 29.04	\$ 12.60	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	5,265	\$ 29.05	\$ 12.74
Medicare Crossover-Physician	\$ 1,374,932	303,304	65,657	\$ 4.53	\$ 24.80	1.81%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	66,839	\$ 4.53	\$ 25.25
Nursing Facility	\$ 964,567	3,840	831	\$ 251.19	\$ 17.40	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.09%	832	\$ 238.39	\$ 16.53
Other Waiver Services	\$ 2,718,427	15,375	3,328	\$ 176.81	\$ 49.04	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,351	\$ 176.81	\$ 49.38
Outpatient-ER	\$ 94,708	628	136	\$ 150.81	\$ 1.71	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	138	\$ 150.81	\$ 1.73
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 814,796	2,372	513	\$ 343.51	\$ 14.70	1.15%	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	518	\$ 344.38	\$ 14.86
Personal Care Agency-Personal Care	\$ 92,729,254	5,144,922	1,113,740	\$ 18.02	\$ 1,672.79	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,121,441	\$ 18.02	\$ 1,684.35
Personal Care Agency-Respite Care	\$ 3,352,969	185,169	40,084	\$ 18.11	\$ 60.49	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40,361	\$ 18.11	\$ 60.90
Pharmacy	\$ 180,088	20,867	4,517	\$ 8.63	\$ 3.25	0.01%	0.00%	-2.39%	0.00%	0.00%	-0.16%	0.00%	4,516	\$ 8.41	\$ 3.17
Physician-Anesthesia	\$ 4,035	1,919	415	\$ 2.10	\$ 0.07	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	423	\$ 2.10	\$ 0.07
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 274,547	5,010	1,085	\$ 54.80	\$ 4.95	1.81%	7.74%	0.00%	0.00%	0.00%	-0.08%	0.00%	1,103	\$ 59.08	\$ 5.43
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 16,680,970	389,242	84,261	\$ 42.86	\$ 300.92	1.81%	0.00%	0.00%	0.00%	-5.49%	-0.14%	0.00%	85,544	\$ 42.95	\$ 306.14
Physician-Psych	\$ 30,032	356	77	\$ 84.36	\$ 0.54	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	78	\$ 84.36	\$ 0.55
Physician-Specialist	\$ 52,676	955	207	\$ 55.16	\$ 0.95	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	210	\$ 55.16	\$ 0.97
Physician-Vision	\$ 42,979	1,239	268	\$ 34.69	\$ 0.78	1.81%	0.00%	0.00%	0.00%	-83.80%	0.00%	0.00%	55	\$ 27.70	\$ 0.13
Transportation/Emergency	\$ 35,969	194	42	\$ 185.41	\$ 0.65	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 185.41	\$ 0.66
Transportation/Non-emergency	\$ 4,991,743	52,693	11,407	\$ 94.73	\$ 90.05	1.15%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	11,534	\$ 94.74	\$ 91.06
Gross Medical Total	\$ 222,598,466	9,463,065			\$ 4,015.56	0.85%	0.01%	0.00%	0.00%	-0.03%	0.00%	-0.03%			\$ 4,047.45

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	46,268
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 680,154	230,419	59,761	\$ 2.95	\$ 14.70	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60,174	\$ 2.95	\$ 14.80
Adult Day Care	\$ 567,958	13,755	3,567	\$ 41.29	\$ 12.28	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,592	\$ 41.29	\$ 12.36
Case Management Services	\$ 1,264,613	3,486	904	\$ 362.77	\$ 27.33	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	910	\$ 362.77	\$ 27.52
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 30,495,625	215,088	55,785	\$ 141.78	\$ 659.11	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	56,171	\$ 141.78	\$ 663.67
Consumer Directed-Personal Care	\$ 43,557,310	2,844,616	737,776	\$ 15.31	\$ 941.41	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	742,878	\$ 15.31	\$ 947.92
Consumer Directed-Respite Care	\$ 9,376,757	585,036	151,734	\$ 16.03	\$ 202.66	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	152,783	\$ 16.03	\$ 204.06
DME/Supplies	\$ 5,151,425	30,857	8,003	\$ 166.95	\$ 111.34	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,095	\$ 166.95	\$ 112.62
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 220,915	4,449	1,154	\$ 49.66	\$ 4.77	1.81%	0.00%	0.00%	0.00%	-0.02%	-1.49%	0.00%	1,157	\$ 49.67	\$ 4.79
Home Health Services	\$ 2,635,671	7,498	1,945	\$ 351.52	\$ 56.97	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,958	\$ 351.52	\$ 57.36
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	\$ 37,055,274	17,629	4,572	\$ 2,101.95	\$ 800.88	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,690	\$ 2,101.95	\$ 821.58
Inpatient-Psych	\$ 835,740	891	231	\$ 937.98	\$ 18.06	2.58%	0.00%	0.00%	0.39%	0.00%	0.00%	0.00%	237	\$ 941.61	\$ 18.60
Lab/Radiology	\$ 1,411,917	27,617	7,163	\$ 51.12	\$ 30.52	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,245	\$ 51.12	\$ 30.87
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	\$ 1,153,901	4,023	1,043	\$ 286.83	\$ 24.94	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.32%	1,044	\$ 274.45	\$ 23.89
Other Waiver Services	\$ 2,846,881	16,226	4,208	\$ 175.45	\$ 61.53	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,237	\$ 175.45	\$ 61.96
Outpatient-ER	\$ 4,236,011	5,698	1,478	\$ 743.42	\$ 91.55	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,495	\$ 743.39	\$ 92.60
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 17,452,851	17,569	4,557	\$ 993.39	\$ 377.21	1.15%	0.00%	0.00%	0.00%	-0.16%	-0.01%	0.00%	4,590	\$ 995.93	\$ 380.91
Personal Care Agency-Personal Care	\$ 75,066,624	3,881,477	1,006,695	\$ 19.34	\$ 1,622.43	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,013,656	\$ 19.34	\$ 1,633.65
Personal Care Agency-Respite Care	\$ 2,918,891	154,253	40,007	\$ 18.92	\$ 63.09	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40,283	\$ 18.92	\$ 63.52
Pharmacy	\$ 35,033,518	323,492	83,901	\$ 108.30	\$ 757.19	0.01%	0.00%	-9.93%	0.00%	0.00%	-0.08%	0.00%	83,643	\$ 97.77	\$ 681.49
Physician-Anesthesia	\$ 266,349	116,939	30,329	\$ 2.28	\$ 5.76	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30,877	\$ 2.28	\$ 5.86
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 6,984,885	91,240	23,664	\$ 76.55	\$ 150.97	1.81%	7.74%	0.00%	0.00%	0.00%	-0.03%	0.00%	24,072	\$ 82.52	\$ 165.54
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 13,938,883	598,625	155,259	\$ 23.28	\$ 301.26	1.81%	0.00%	-0.92%	0.00%	-0.07%	-0.07%	0.00%	157,986	\$ 23.20	\$ 305.50
Physician-Psych	\$ 339,465	3,480	903	\$ 97.55	\$ 7.34	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	919	\$ 97.55	\$ 7.47
Physician-Specialist	\$ 1,745,767	9,541	2,475	\$ 182.98	\$ 37.73	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,519	\$ 182.98	\$ 38.41
Physician-Vision	\$ 248,352	4,695	1,218	\$ 52.90	\$ 5.37	1.81%	0.00%	0.00%	0.00%	-52.69%	0.00%	0.00%	646	\$ 48.00	\$ 2.59
Transportation/Emergency	\$ 744,998	4,070	1,056	\$ 183.05	\$ 16.10	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,068	\$ 183.05	\$ 16.29
Transportation/Non-emergency	\$ 4,801,338	62,024	16,086	\$ 77.41	\$ 103.77	1.15%	0.00%	0.00%	0.00%	0.00%	-0.15%	0.00%	16,241	\$ 77.43	\$ 104.80
Gross Medical Total	\$ 301,032,075	9,274,692			\$ 6,506.28	1.15%	0.21%	-1.33%	0.00%	-0.06%	-0.02%	-0.02%			\$ 6,500.62

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	11,354
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 169,388	76,013	80,338	\$ 2.23	\$ 14.92	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80,893	\$ 2.23	\$ 15.02
Adult Day Care	\$ 181,627	3,158	3,338	\$ 57.51	\$ 16.00	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,361	\$ 57.51	\$ 16.11
Case Management Services	\$ 428,663	1,175	1,242	\$ 364.82	\$ 37.75	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,250	\$ 364.82	\$ 38.02
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 10,064,241	46,423	49,064	\$ 216.79	\$ 886.40	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49,404	\$ 216.79	\$ 892.53
Consumer Directed-Personal Care	\$ 13,068,962	878,051	928,009	\$ 14.88	\$ 1,151.04	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	934,425	\$ 14.88	\$ 1,159.00
Consumer Directed-Respite Care	\$ 2,570,278	168,722	178,321	\$ 15.23	\$ 226.38	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	179,554	\$ 15.23	\$ 227.94
DME/Supplies	\$ 1,258,866	7,574	8,005	\$ 166.21	\$ 110.87	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,097	\$ 166.21	\$ 112.15
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 34,394	682	721	\$ 50.43	\$ 3.03	1.81%	0.00%	0.00%	0.00%	-0.01%	-1.46%	0.00%	722	\$ 50.48	\$ 3.04
Home Health Services	\$ 675,879	1,687	1,783	\$ 400.64	\$ 59.53	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,795	\$ 400.64	\$ 59.94
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	\$ 9,178,701	4,616	4,879	\$ 1,988.45	\$ 808.41	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,005	\$ 1,988.45	\$ 829.30
Inpatient-Psych	\$ 177,781	172	182	\$ 1,033.61	\$ 15.66	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	186	\$ 1,033.61	\$ 16.06
Lab/Radiology	\$ 336,017	6,144	6,494	\$ 54.69	\$ 29.59	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,568	\$ 54.69	\$ 29.93
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	\$ 286,555	1,057	1,117	\$ 271.10	\$ 25.24	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.73%	1,118	\$ 258.28	\$ 24.07
Other Waiver Services	\$ 1,122,217	4,897	5,176	\$ 229.16	\$ 98.84	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,211	\$ 229.16	\$ 99.52
Outpatient-ER	\$ 1,001,597	1,405	1,485	\$ 712.88	\$ 88.22	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	1,502	\$ 712.84	\$ 89.22
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 4,365,704	4,357	4,605	\$ 1,002.00	\$ 384.51	1.15%	0.00%	0.00%	0.00%	-0.30%	-0.01%	0.00%	4,627	\$ 1,005.56	\$ 387.72
Personal Care Agency-Personal Care	\$ 11,038,255	611,486	646,278	\$ 18.05	\$ 972.19	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	650,746	\$ 18.05	\$ 978.91
Personal Care Agency-Respite Care	\$ 629,744	35,265	37,271	\$ 17.86	\$ 55.46	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,529	\$ 17.86	\$ 55.85
Pharmacy	\$ 9,100,662	80,586	85,171	\$ 112.93	\$ 801.54	0.01%	0.00%	-10.15%	0.00%	0.00%	-0.09%	0.00%	84,894	\$ 101.72	\$ 719.62
Physician-Anesthesia	\$ 78,986	33,310	35,205	\$ 2.37	\$ 6.96	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35,841	\$ 2.37	\$ 7.08
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,712,813	22,895	24,198	\$ 74.81	\$ 150.86	1.81%	7.74%	0.00%	0.00%	0.00%	-0.03%	0.00%	24,614	\$ 80.65	\$ 165.42
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 3,519,520	240,225	253,893	\$ 14.65	\$ 309.98	1.81%	0.00%	-0.92%	0.00%	-0.09%	-0.05%	0.00%	258,366	\$ 14.60	\$ 314.38
Physician-Psych	\$ 92,988	1,002	1,059	\$ 92.80	\$ 8.19	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,078	\$ 92.80	\$ 8.34
Physician-Specialist	\$ 462,700	2,334	2,467	\$ 198.24	\$ 40.75	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,511	\$ 198.24	\$ 41.49
Physician-Vision	\$ 57,402	1,064	1,125	\$ 53.95	\$ 5.06	1.81%	0.00%	0.00%	0.00%	-57.84%	0.00%	0.00%	534	\$ 48.76	\$ 2.17
Transportation/Emergency	\$ 169,707	871	921	\$ 194.84	\$ 14.95	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	931	\$ 194.84	\$ 15.12
Transportation/Non-emergency	\$ 1,403,842	20,348	21,506	\$ 68.99	\$ 123.64	1.15%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	21,709	\$ 69.01	\$ 124.85
Gross Medical Total	\$ 73,187,489	2,255,519			\$ 6,445.97	1.24%	0.22%	-1.52%	0.00%	-0.08%	-0.02%	-0.02%			\$ 6,432.80

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	6,578
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 110,732	30,426	55,505	\$ 3.64	\$ 16.83	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55,889	\$ 3.64	\$ 16.95
Adult Day Care	\$ 10,236	174	317	\$ 58.82	\$ 1.56	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	320	\$ 58.82	\$ 1.57
Case Management Services	\$ 161,614	442	806	\$ 365.64	\$ 24.57	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	812	\$ 365.64	\$ 24.74
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 3,211,305	34,407	62,767	\$ 93.33	\$ 488.19	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63,201	\$ 93.33	\$ 491.56
Consumer Directed-Personal Care	\$ 8,146,847	573,632	1,046,455	\$ 14.20	\$ 1,238.50	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,053,691	\$ 14.20	\$ 1,247.06
Consumer Directed-Respite Care	\$ 1,747,311	118,626	216,405	\$ 14.73	\$ 265.63	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	217,901	\$ 14.73	\$ 267.47
DME/Supplies	\$ 548,030	3,911	7,135	\$ 140.13	\$ 83.31	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,217	\$ 140.13	\$ 84.27
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 34,420	699	1,275	\$ 49.24	\$ 5.23	1.81%	0.00%	0.00%	0.00%	-0.03%	-1.00%	0.00%	1,273	\$ 49.71	\$ 5.27
Home Health Services	\$ 234,238	528	963	\$ 443.63	\$ 35.61	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	970	\$ 443.63	\$ 35.86
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	\$ 4,776,566	2,379	4,340	\$ 2,007.80	\$ 726.14	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,452	\$ 2,007.80	\$ 744.91
Inpatient-Psych	\$ 125,794	138	252	\$ 911.55	\$ 19.12	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	258	\$ 911.55	\$ 19.62
Lab/Radiology	\$ 180,512	3,437	6,270	\$ 52.52	\$ 27.44	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,342	\$ 52.52	\$ 27.76
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	\$ 180,077	661	1,206	\$ 272.43	\$ 27.38	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.58%	1,207	\$ 259.94	\$ 26.14
Other Waiver Services	\$ 357,488	3,611	6,587	\$ 99.00	\$ 54.35	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,633	\$ 99.00	\$ 54.72
Outpatient-ER	\$ 640,000	787	1,436	\$ 813.21	\$ 97.29	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,452	\$ 813.19	\$ 98.41
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,091,813	3,440	6,275	\$ 898.78	\$ 470.02	1.15%	0.00%	0.00%	0.00%	-0.18%	-0.03%	0.00%	6,305	\$ 902.93	\$ 474.42
Personal Care Agency-Personal Care	\$ 3,804,829	215,623	393,353	\$ 17.65	\$ 578.42	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	396,073	\$ 17.65	\$ 582.42
Personal Care Agency-Respite Care	\$ 273,792	15,240	27,801	\$ 17.97	\$ 41.62	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27,993	\$ 17.97	\$ 41.91
Pharmacy	\$ 4,921,759	49,844	90,929	\$ 98.74	\$ 748.22	0.01%	0.00%	-9.93%	0.00%	0.00%	-0.07%	0.00%	90,719	\$ 89.09	\$ 673.54
Physician-Anesthesia	\$ 33,920	11,352	20,709	\$ 2.99	\$ 5.16	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,083	\$ 2.99	\$ 5.25
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 895,689	12,614	23,011	\$ 71.01	\$ 136.16	1.81%	7.74%	0.00%	0.00%	0.00%	-0.02%	0.00%	23,416	\$ 76.52	\$ 149.32
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,546,979	24,584	44,848	\$ 62.93	\$ 235.17	1.81%	0.00%	-0.92%	0.00%	-0.06%	-0.05%	0.00%	45,635	\$ 62.78	\$ 238.75
Physician-Psych	\$ 66,126	642	1,171	\$ 103.00	\$ 10.05	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,192	\$ 103.00	\$ 10.23
Physician-Specialist	\$ 216,207	1,264	2,306	\$ 171.05	\$ 32.87	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,348	\$ 171.05	\$ 33.46
Physician-Vision	\$ 32,102	624	1,138	\$ 51.45	\$ 4.88	1.81%	0.00%	0.00%	0.00%	-49.75%	0.00%	0.00%	590	\$ 50.76	\$ 2.50
Transportation/Emergency	\$ 118,863	599	1,093	\$ 198.44	\$ 18.07	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,105	\$ 198.44	\$ 18.28
Transportation/Non-emergency	\$ 662,255	9,758	17,801	\$ 67.87	\$ 100.68	1.15%	0.00%	0.00%	0.00%	0.00%	-0.16%	0.00%	17,977	\$ 67.87	\$ 101.67
Gross Medical Total	\$ 36,129,505	1,119,441			\$ 5,492.48	1.16%	0.22%	-1.51%	0.00%	-0.07%	-0.02%	-0.03%			\$ 5,478.04

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	11,668
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 80,294	4,223	4,343	\$ 19.01	\$ 6.88	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,373	\$ 19.01	\$ 6.93
Adult Day Care	\$ 326,427	9,649	9,924	\$ 33.83	\$ 27.98	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,992	\$ 33.83	\$ 28.17
Case Management Services	\$ 145,018	407	419	\$ 356.31	\$ 12.43	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	421	\$ 356.31	\$ 12.51
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 4,010,498	18,822	19,358	\$ 213.07	\$ 343.72	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,491	\$ 213.07	\$ 346.09
Consumer Directed-Personal Care	\$ 8,670,206	456,102	469,080	\$ 19.01	\$ 743.08	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	472,324	\$ 19.01	\$ 748.21
Consumer Directed-Respite Care	\$ 1,910,757	96,556	99,303	\$ 19.79	\$ 163.76	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99,990	\$ 19.79	\$ 164.89
DME/Supplies	\$ 1,034,015	6,765	6,957	\$ 152.85	\$ 88.62	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,037	\$ 152.85	\$ 89.64
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 37,169	697	717	\$ 53.33	\$ 3.19	1.81%	0.00%	0.00%	0.00%	-0.03%	-2.31%	0.00%	714	\$ 53.25	\$ 3.17
Home Health Services	\$ 580,055	2,318	2,384	\$ 250.24	\$ 49.71	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,400	\$ 250.24	\$ 50.06
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 9,319,764	3,877	3,987	\$ 2,403.86	\$ 798.75	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,090	\$ 2,403.86	\$ 819.39
Inpatient-Psych	\$ 97,370	109	112	\$ 893.30	\$ 8.35	2.58%	0.00%	0.00%	0.38%	0.00%	0.00%	0.00%	115	\$ 896.72	\$ 8.59
Lab/Radiology	\$ 362,462	6,355	6,536	\$ 57.04	\$ 31.06	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,611	\$ 57.04	\$ 31.42
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	\$ 210,998	654	673	\$ 322.63	\$ 18.08	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.68%	673	\$ 310.74	\$ 17.43
Other Waiver Services	\$ 467,268	2,113	2,173	\$ 221.14	\$ 40.05	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,188	\$ 221.14	\$ 40.32
Outpatient-ER	\$ 1,036,906	1,097	1,128	\$ 945.22	\$ 88.87	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	1,141	\$ 945.16	\$ 89.88
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,973,789	3,201	3,292	\$ 1,241.42	\$ 340.57	1.15%	0.00%	0.00%	0.00%	-0.10%	-0.01%	0.00%	3,319	\$ 1,244.03	\$ 344.10
Personal Care Agency-Personal Care	\$ 39,228,905	1,872,386	1,925,663	\$ 20.95	\$ 3,362.09	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,938,978	\$ 20.95	\$ 3,385.34
Personal Care Agency-Respite Care	\$ 1,059,851	50,219	51,648	\$ 21.10	\$ 90.83	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	52,005	\$ 21.10	\$ 91.46
Pharmacy	\$ 7,554,384	65,490	67,353	\$ 115.35	\$ 647.44	0.01%	0.00%	-9.72%	0.00%	0.00%	-0.09%	0.00%	67,071	\$ 104.49	\$ 584.00
Physician-Anesthesia	\$ 53,488	30,933	31,813	\$ 1.73	\$ 4.58	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32,388	\$ 1.73	\$ 4.67
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,823,318	22,639	23,283	\$ 80.54	\$ 156.27	1.81%	7.74%	0.00%	0.00%	0.00%	-0.04%	0.00%	23,674	\$ 86.85	\$ 171.33
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,333,243	114,731	117,996	\$ 20.34	\$ 199.97	1.81%	0.00%	-0.92%	0.00%	-0.05%	-0.07%	0.00%	120,057	\$ 20.20	\$ 202.08
Physician-Psych	\$ 46,782	453	466	\$ 103.27	\$ 4.01	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	474	\$ 103.27	\$ 4.08
Physician-Specialist	\$ 448,162	2,213	2,276	\$ 202.51	\$ 38.41	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,317	\$ 202.51	\$ 39.10
Physician-Vision	\$ 74,231	1,391	1,431	\$ 53.36	\$ 6.36	1.81%	0.00%	0.00%	0.00%	-48.15%	0.00%	0.00%	853	\$ 47.24	\$ 3.36
Transportation/Emergency	\$ 152,232	852	876	\$ 178.68	\$ 13.05	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	886	\$ 178.68	\$ 13.20
Transportation/Non-emergency	\$ 691,275	6,660	6,850	\$ 103.79	\$ 59.25	1.15%	0.00%	0.00%	0.00%	0.00%	-0.16%	0.00%	6,912	\$ 103.88	\$ 59.83
Gross Medical Total	\$ 85,728,867	2,780,913			\$ 7,347.35	0.99%	0.18%	-0.92%	0.00%	-0.05%	-0.01%	-0.01%			\$ 7,359.27

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Non-Dual
Member Months:	3,965
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 54,986	6,203	18,773	\$ 8.86	\$ 13.87	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,903	\$ 8.86	\$ 13.96
Adult Day Care	\$ 30,994	483	1,462	\$ 64.17	\$ 7.82	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,472	\$ 64.17	\$ 7.87
Case Management Services	\$ 131,026	359	1,087	\$ 364.97	\$ 33.05	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,094	\$ 364.97	\$ 33.27
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 3,092,720	14,220	43,037	\$ 217.49	\$ 780.01	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43,334	\$ 217.49	\$ 785.40
Consumer Directed-Personal Care	\$ 5,755,562	401,947	1,216,486	\$ 14.32	\$ 1,451.59	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,224,898	\$ 14.32	\$ 1,461.63
Consumer Directed-Respite Care	\$ 1,220,752	83,028	251,284	\$ 14.70	\$ 307.88	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	253,021	\$ 14.70	\$ 310.01
DME/Supplies	\$ 384,565	2,594	7,851	\$ 148.25	\$ 96.99	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,941	\$ 148.25	\$ 98.10
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 63,508	1,262	3,819	\$ 50.32	\$ 16.02	1.81%	0.00%	0.00%	0.00%	-0.01%	-0.32%	0.00%	3,870	\$ 50.40	\$ 16.25
Home Health Services	\$ 236,944	681	2,061	\$ 347.94	\$ 59.76	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,075	\$ 347.94	\$ 60.17
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 2,865,695	1,343	4,065	\$ 2,133.80	\$ 722.75	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,170	\$ 2,133.80	\$ 741.43
Inpatient-Psych	\$ 160,747	167	505	\$ 962.56	\$ 40.54	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	518	\$ 962.56	\$ 41.59
Lab/Radiology	\$ 122,156	2,846	8,613	\$ 42.92	\$ 30.81	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,712	\$ 42.92	\$ 31.16
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	\$ 79,543	297	899	\$ 267.82	\$ 20.06	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.37%	900	\$ 256.12	\$ 19.20
Other Waiver Services	\$ 211,974	1,984	6,005	\$ 106.84	\$ 53.46	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,046	\$ 106.84	\$ 53.83
Outpatient-ER	\$ 334,366	479	1,450	\$ 698.05	\$ 84.33	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,466	\$ 698.05	\$ 85.30
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,451,934	1,241	3,756	\$ 1,169.97	\$ 366.19	1.15%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	3,796	\$ 1,170.57	\$ 370.32
Personal Care Agency-Personal Care	\$ 704,418	39,196	118,625	\$ 17.97	\$ 177.66	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	119,445	\$ 17.97	\$ 178.89
Personal Care Agency-Respite Care	\$ 49,456	2,780	8,414	\$ 17.79	\$ 12.47	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,472	\$ 17.79	\$ 12.56
Pharmacy	\$ 3,388,952	32,928	99,656	\$ 102.92	\$ 854.72	0.01%	0.00%	-9.96%	0.00%	0.00%	-0.07%	0.00%	99,381	\$ 92.87	\$ 769.13
Physician-Anesthesia	\$ 23,276	9,183	27,792	\$ 2.53	\$ 5.87	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,294	\$ 2.53	\$ 5.98
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 530,700	6,839	20,698	\$ 77.60	\$ 133.85	1.81%	7.74%	0.00%	0.00%	0.00%	-0.02%	0.00%	21,058	\$ 83.64	\$ 146.78
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,894,210	60,834	184,113	\$ 31.14	\$ 477.73	1.81%	0.00%	-0.92%	0.00%	-0.11%	-0.06%	0.00%	187,353	\$ 31.12	\$ 485.83
Physician-Psych	\$ 27,153	289	875	\$ 93.96	\$ 6.85	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	890	\$ 93.96	\$ 6.97
Physician-Specialist	\$ 154,686	840	2,542	\$ 184.15	\$ 39.01	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,588	\$ 184.15	\$ 39.72
Physician-Vision	\$ 19,589	376	1,138	\$ 52.10	\$ 4.94	1.81%	0.00%	0.00%	0.00%	-50.28%	0.00%	0.00%	596	\$ 50.32	\$ 2.50
Transportation/Emergency	\$ 75,286	378	1,144	\$ 199.17	\$ 18.99	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,157	\$ 199.17	\$ 19.21
Transportation/Non-emergency	\$ 373,823	4,429	13,404	\$ 84.40	\$ 94.28	1.15%	0.00%	0.00%	0.00%	0.00%	-0.18%	0.00%	13,537	\$ 84.38	\$ 95.19
Gross Medical Total	\$ 23,439,023	677,206			\$ 5,911.48	1.33%	0.22%	-1.75%	0.00%	-0.06%	-0.02%	-0.02%			\$ 5,892.25

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	1,570
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 59,781	1,553	11.870	\$ 38.49	\$ 38.08	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,952	\$ 38.49	\$ 38.34
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 70,796	193	1,475	\$ 366.82	\$ 45.09	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,485	\$ 366.82	\$ 45.41
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 1,387,369	4,663	35,641	\$ 297.53	\$ 883.67	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35,887	\$ 297.53	\$ 889.78
Consumer Directed-Personal Care	\$ 1,646,342	116,930	893,731	\$ 14.08	\$ 1,048.63	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	899,911	\$ 14.08	\$ 1,055.88
Consumer Directed-Respite Care	\$ 318,929	21,913	167,489	\$ 14.55	\$ 203.14	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	168,648	\$ 14.55	\$ 204.54
DME/Supplies	\$ 272,854	1,653	12,634	\$ 165.07	\$ 173.79	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,779	\$ 165.07	\$ 175.79
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 20,074	433	3,310	\$ 46.36	\$ 12.79	1.81%	0.00%	0.00%	0.00%	0.00%	-0.12%	0.00%	3,363	\$ 46.40	\$ 13.00
Home Health Services	\$ 184,444	523	3,997	\$ 352.67	\$ 117.48	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,025	\$ 352.67	\$ 118.29
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	\$ 1,127,243	620	4,739	\$ 1,818.13	\$ 717.99	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,861	\$ 1,818.13	\$ 736.54
Inpatient-Psych	\$ 13,321	13	99	\$ 1,024.71	\$ 8.48	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	102	\$ 1,024.71	\$ 8.70
Lab/Radiology	\$ 49,997	1,031	7,880	\$ 48.49	\$ 31.85	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,971	\$ 48.49	\$ 32.21
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 22,113	93	711	\$ 237.77	\$ 14.08	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.66%	711	\$ 226.68	\$ 13.44
Other Waiver Services	\$ 65,530	618	4,724	\$ 106.04	\$ 41.74	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,756	\$ 106.04	\$ 42.03
Outpatient-ER	\$ 133,298	194	1,483	\$ 687.10	\$ 84.90	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,500	\$ 687.10	\$ 85.88
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 638,867	821	6,275	\$ 778.16	\$ 406.92	1.15%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	6,345	\$ 778.37	\$ 411.54
Personal Care Agency-Personal Care	\$ 335,916	18,943	144,787	\$ 17.73	\$ 213.96	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	145,788	\$ 17.73	\$ 215.44
Personal Care Agency-Respite Care	\$ 10,175	572	4,372	\$ 17.79	\$ 6.48	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,402	\$ 17.79	\$ 6.53
Pharmacy	\$ 1,677,316	19,170	146,522	\$ 87.50	\$ 1,068.35	0.01%	0.00%	-10.03%	0.00%	0.00%	-0.05%	0.00%	146,297	\$ 78.82	\$ 960.89
Physician-Anesthesia	\$ 6,108	2,488	19,017	\$ 2.45	\$ 3.89	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,360	\$ 2.45	\$ 3.96
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 197,780	2,754	21,052	\$ 71.81	\$ 125.97	1.81%	7.74%	0.00%	0.00%	0.00%	-0.01%	0.00%	21,426	\$ 77.38	\$ 138.16
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 535,114	12,454	95,190	\$ 42.97	\$ 340.84	1.81%	0.00%	-0.92%	0.00%	-0.08%	-0.02%	0.00%	96,880	\$ 42.94	\$ 346.71
Physician-Psych	\$ 3,946	30	229	\$ 131.53	\$ 2.51	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	233	\$ 131.53	\$ 2.56
Physician-Specialist	\$ 42,605	258	1,972	\$ 165.14	\$ 27.14	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,008	\$ 165.14	\$ 27.63
Physician-Vision	\$ 5,642	122	932	\$ 46.25	\$ 3.59	1.81%	0.00%	0.00%	0.00%	-48.46%	0.00%	0.00%	521	\$ 43.40	\$ 1.89
Transportation/Emergency	\$ 32,528	162	1,238	\$ 200.79	\$ 20.72	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,252	\$ 200.79	\$ 20.96
Transportation/Non-emergency	\$ 234,309	962	7,353	\$ 243.56	\$ 149.24	1.15%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	7,405	\$ 243.77	\$ 150.43
Gross Medical Total	\$ 9,092,398	209,166			\$ 5,791.34	1.43%	0.21%	-2.31%	0.00%	-0.04%	-0.02%	-0.01%			\$ 5,746.51

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	11,133
Base Year:	CY2022

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	NH Per Diem Add-On Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 204,973	112,001	120,723	\$ 1.83	\$ 18.41	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	121,558	\$ 1.83	\$ 18.54
Adult Day Care	\$ 18,673	291	314	\$ 64.17	\$ 1.68	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	316	\$ 64.17	\$ 1.69
Case Management Services	\$ 327,495	910	981	\$ 359.88	\$ 29.42	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	988	\$ 359.88	\$ 29.62
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 8,729,492	96,553	104,073	\$ 90.41	\$ 784.11	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	104,792	\$ 90.41	\$ 789.54
Consumer Directed-Personal Care	\$ 6,269,391	417,954	450,505	\$ 15.00	\$ 563.14	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	453,620	\$ 15.00	\$ 567.03
Consumer Directed-Respite Care	\$ 1,608,731	96,191	103,682	\$ 16.72	\$ 144.50	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	104,399	\$ 16.72	\$ 145.50
DME/Supplies	\$ 1,653,095	8,360	9,011	\$ 197.74	\$ 148.49	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,114	\$ 197.74	\$ 150.19
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 31,350	676	729	\$ 46.38	\$ 2.82	1.81%	0.00%	0.00%	0.00%	-0.03%	-4.32%	0.00%	718	\$ 45.83	\$ 2.74
Home Health Services	\$ 724,110	1,761	1,898	\$ 411.19	\$ 65.04	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,911	\$ 411.19	\$ 65.49
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	\$ 9,787,304	4,794	5,167	\$ 2,041.57	\$ 879.13	2.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,301	\$ 2,041.57	\$ 901.85
Inpatient-Psych	\$ 260,728	292	315	\$ 892.90	\$ 23.42	2.58%	0.00%	0.00%	1.10%	0.00%	0.00%	0.00%	323	\$ 902.71	\$ 24.29
Lab/Radiology	\$ 360,774	7,804	8,412	\$ 46.23	\$ 32.41	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,508	\$ 46.23	\$ 32.78
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	\$ 374,616	1,261	1,359	\$ 297.08	\$ 33.65	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.19%	1,360	\$ 284.62	\$ 32.27
Other Waiver Services	\$ 622,403	3,003	3,237	\$ 207.26	\$ 55.91	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,259	\$ 207.26	\$ 56.29
Outpatient-ER	\$ 1,089,845	1,736	1,871	\$ 627.79	\$ 97.89	1.15%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	1,893	\$ 627.75	\$ 99.01
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,930,743	4,509	4,860	\$ 871.75	\$ 353.07	1.15%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	4,904	\$ 872.89	\$ 356.74
Personal Care Agency-Personal Care	\$ 19,954,300	1,123,843	1,211,370	\$ 17.76	\$ 1,792.37	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,219,746	\$ 17.76	\$ 1,804.76
Personal Care Agency-Respite Care	\$ 895,873	50,177	54,085	\$ 17.85	\$ 80.47	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	54,459	\$ 17.85	\$ 81.03
Pharmacy	\$ 8,390,445	75,474	81,352	\$ 111.17	\$ 753.66	0.01%	0.00%	-9.86%	0.00%	0.00%	-0.09%	0.00%	81,115	\$ 100.43	\$ 678.85
Physician-Anesthesia	\$ 70,572	29,673	31,984	\$ 2.38	\$ 6.34	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32,562	\$ 2.38	\$ 6.45
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,824,585	23,499	25,329	\$ 77.65	\$ 163.89	1.81%	7.74%	0.00%	-0.01%	0.00%	-0.02%	0.00%	25,770	\$ 83.68	\$ 179.71
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 4,109,817	145,797	157,152	\$ 28.19	\$ 369.16	1.81%	0.00%	-0.92%	0.00%	-0.08%	-0.08%	0.00%	159,906	\$ 28.08	\$ 374.24
Physician-Psych	\$ 102,470	1,064	1,147	\$ 96.31	\$ 9.20	1.81%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	1,168	\$ 96.30	\$ 9.37
Physician-Specialist	\$ 421,407	2,632	2,837	\$ 160.11	\$ 37.85	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,888	\$ 160.11	\$ 38.54
Physician-Vision	\$ 59,386	1,118	1,205	\$ 53.12	\$ 5.33	1.81%	0.00%	0.00%	0.00%	-56.16%	0.00%	0.00%	613	\$ 46.63	\$ 2.38
Transportation/Emergency	\$ 196,381	1,208	1,302	\$ 162.57	\$ 17.64	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,317	\$ 162.57	\$ 17.84
Transportation/Non-emergency	\$ 1,435,834	19,867	21,414	\$ 72.27	\$ 128.97	1.15%	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	21,627	\$ 72.32	\$ 130.33
Gross Medical Total	\$ 73,454,793	2,232,447			\$ 6,597.97	1.22%	0.23%	-1.34%	0.00%	-0.06%	-0.02%	-0.03%			\$ 6,597.07

Notes:

- 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, 2023. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
- Member Months shown above reflect membership during the CY2022 base time period.
- Totals may differ due to rounding.

Exhibit 2

Base Program Change Summary

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
Inst Dual
171,953

Category of Service	Statewide											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	21.30%	0.00%	0.00%	0.00%	0.00%	0.16%	0.26%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.80%	0.00%	0.00%	0.00%	8.00%	0.00%	0.00%	42.96%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.17%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.67%
Outpatient-ER	0.00%	0.00%	22.27%	0.00%	0.00%	0.00%	0.89%	-0.97%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	23.37%	0.00%	0.00%	0.00%	0.22%	-1.11%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.08%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	16.51%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
Inst Dual
171,953

Category of Service	Statewide							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.02%	0.00%	0.00%	0.31%	0.00%	0.00%	0.33%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.74%
Case Management Services	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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	7.80%	0.00%	0.00%	25.52%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.84%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.63%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	434.66%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	10.50%	0.00%	0.00%	0.00%	0.00%	0.00%	10.63%
Home Health Services	14.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.75%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.80%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55.63%
Lab/Radiology	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.05%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.39%
Medicare Crossover-OP	0.04%	0.24%	0.00%	0.00%	0.01%	0.00%	0.00%	0.33%
Medicare Crossover-Other	0.13%	0.59%	0.01%	0.00%	0.01%	0.00%	0.00%	1.06%
Medicare Crossover-Physician	0.00%	3.02%	0.00%	0.00%	0.96%	0.00%	0.00%	4.02%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.17%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.09%	17.57%
Outpatient-ER	0.01%	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	23.21%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.37%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	26.16%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.13%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	11.41%	0.00%	0.00%	0.00%	0.00%	0.00%	13.40%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.05%	0.00%	0.00%	0.02%	0.00%	0.00%	14.33%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	8.94%	0.00%	0.00%	8.94%
Physician-Specialist	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.49%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.00%	0.09%	0.00%	16.83%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
38,901

Category of Service	Central Virginia											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	21.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.58%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.46%	0.00%	0.00%	0.00%	8.20%	0.00%	0.00%	43.61%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.27%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	21.29%	0.00%	0.00%	0.00%	0.35%	-1.52%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	22.41%	0.00%	0.00%	0.00%	0.18%	-1.53%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.05%	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.03%	0.00%	16.58%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
38,901

Category of Service	Central Virginia							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.22%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.64%
Case Management Services	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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	7.71%	0.00%	0.00%	26.13%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.85%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.74%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	470.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	7.34%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%
Home Health Services	8.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.95%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.22%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	56.10%
Lab/Radiology	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.07%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%
Medicare Crossover-OP	0.01%	0.09%	0.00%	0.00%	0.04%	0.00%	0.00%	0.20%
Medicare Crossover-Other	0.09%	0.14%	0.01%	0.00%	0.01%	0.00%	0.00%	0.44%
Medicare Crossover-Physician	0.00%	2.84%	0.00%	0.00%	0.83%	0.00%	0.00%	3.73%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.27%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.96%	28.05%
Outpatient-ER	0.00%	1.10%	0.00%	0.00%	0.00%	0.00%	0.00%	23.21%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.37%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	22.61%
Personal Care Agency-Personal Care	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%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	10.95%	0.00%	0.00%	0.00%	0.00%	0.00%	10.96%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.06%	0.00%	0.00%	0.03%	0.00%	0.00%	15.93%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	9.20%	0.00%	0.00%	9.20%
Physician-Specialist	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.02%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.04%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.00%	0.08%	0.00%	16.89%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
30,099

Category of Service	Charlottesville/Western											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	18.73%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	72.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.15%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	18.97%	0.00%	0.00%	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	14.54%	0.00%	0.00%	0.00%	0.03%	-4.74%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.04%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.51%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
30,099

Category of Service	Charlottesville/Western							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.05%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.73%
Case Management Services	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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	6.92%	0.00%	0.00%	24.99%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.46%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.83%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	409.16%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	6.46%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%
Home Health Services	15.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.03%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.06%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	72.78%
Lab/Radiology	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%
Medicare Crossover-NF	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.22%
Medicare Crossover-OP	0.01%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.20%
Medicare Crossover-Other	0.13%	0.47%	0.01%	0.00%	0.01%	0.00%	0.00%	1.28%
Medicare Crossover-Physician	0.00%	2.99%	0.01%	0.00%	0.71%	0.00%	0.00%	3.73%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.15%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.20%	27.77%
Outpatient-ER	0.00%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	17.77%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.01%	0.17%	0.02%	0.00%	0.00%	0.00%	0.00%	9.46%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency-Respite Care	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%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	11.42%	0.00%	0.00%	0.01%	0.00%	0.00%	11.43%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.14%	0.01%	0.00%	0.02%	0.00%	0.00%	14.15%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	9.06%	0.00%	0.00%	9.06%
Physician-Specialist	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.04%
Physician-Vision	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%	1.50%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.00%	0.09%	0.00%	16.73%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
26,977

Category of Service	Northern/Winchester											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	21.43%	0.00%	0.00%	0.00%	0.00%	0.42%	0.17%	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%	31.08%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.19%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	2.45%
Outpatient-ER	0.00%	0.00%	22.22%	0.00%	0.00%	0.00%	0.50%	-0.43%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	25.14%	0.00%	0.00%	0.00%	0.33%	0.12%	0.00%	0.01%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.06%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.69%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
26,977

Category of Service	Northern/Winchester							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.92%	0.00%	0.00%	1.95%	0.00%	0.00%	2.88%
Adult Day Care	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%
Child EPSDT	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%	7.82%	0.00%	0.00%	23.02%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.81%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.95%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	454.57%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	12.88%	0.00%	0.00%	0.00%	0.00%	0.00%	12.88%
Home Health Services	14.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.00%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.14%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.08%
Lab/Radiology	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.09%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.78%
Medicare Crossover-OP	0.12%	0.35%	0.01%	0.00%	0.00%	0.00%	0.00%	0.49%
Medicare Crossover-Other	0.44%	0.82%	0.00%	0.00%	0.01%	0.00%	0.00%	1.74%
Medicare Crossover-Physician	0.00%	3.93%	0.00%	0.00%	0.66%	0.00%	0.00%	4.65%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.19%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.65%	8.05%
Outpatient-ER	0.00%	0.49%	0.00%	0.00%	0.00%	0.00%	0.00%	22.91%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	1.16%	0.55%	0.01%	0.00%	0.00%	0.00%	0.00%	28.62%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.88%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.13%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	11.69%	0.00%	0.00%	0.00%	0.00%	0.00%	26.45%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	13.47%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	6.89%	0.00%	0.00%	6.89%
Physician-Specialist	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%
Transportation/Emergency	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%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.00%	0.07%	0.00%	16.96%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
25,916

Category of Service	Roanoke/Alleghany											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addition and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	20.26%	0.00%	0.00%	0.00%	0.00%	2.29%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	36.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.11%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	20.24%	0.00%	0.00%	0.00%	4.26%	-2.75%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	25.27%	0.00%	0.00%	0.00%	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.03%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.53%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
25,916

Category of Service	Roanoke/Alleghany							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	2.46%	0.00%	0.00%	2.46%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.65%
Case Management Services	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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	8.53%	0.00%	0.00%	26.50%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.19%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.48%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	400.19%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	12.22%	0.00%	0.00%	0.00%	0.00%	0.00%	12.22%
Home Health Services	15.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.80%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.01%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.44%
Lab/Radiology	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.04%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%
Medicare Crossover-OP	0.02%	0.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.57%
Medicare Crossover-Other	0.03%	1.23%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%
Medicare Crossover-Physician	0.00%	2.67%	0.00%	0.00%	0.66%	0.00%	0.00%	3.35%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.11%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.74%	13.86%
Outpatient-ER	0.05%	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	22.80%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	27.98%
Personal Care Agency-Personal Care	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%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	11.10%	0.00%	0.00%	0.00%	0.00%	0.00%	11.10%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.11%	0.00%	0.00%	0.01%	0.00%	0.00%	13.06%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	9.33%	0.00%	0.00%	9.33%
Physician-Specialist	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%
Transportation/Emergency	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%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.00%	0.08%	0.00%	16.74%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
15,748

Category of Service	Southwest											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	20.52%	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%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.26%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	23.84%	0.00%	0.00%	0.00%	1.54%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	31.20%	0.00%	0.00%	0.00%	0.12%	-0.01%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.04%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.55%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
15,748

Category of Service	Southwest							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	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%
Case Management Services	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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	7.78%	0.00%	0.00%	26.41%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.50%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	418.22%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	14.05%	0.00%	0.00%	0.00%	0.00%	0.00%	14.05%
Home Health Services	15.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.75%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.52%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.09%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%
Medicare Crossover-OP	0.05%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%
Medicare Crossover-Other	0.10%	1.55%	0.01%	0.00%	0.01%	0.00%	0.00%	1.68%
Medicare Crossover-Physician	0.00%	3.17%	0.00%	0.00%	1.22%	0.00%	0.00%	4.43%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.26%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.13%	32.60%
Outpatient-ER	0.00%	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	26.63%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.10%	0.01%	0.00%	0.00%	0.00%	0.00%	32.15%
Personal Care Agency-Personal Care	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%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	12.21%	0.00%	0.00%	0.00%	0.00%	0.00%	12.21%
Physician-Maternity	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%	13.20%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	9.62%	0.00%	0.00%	9.62%
Physician-Specialist	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.02%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	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%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.01%	0.06%	0.00%	16.76%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
34,312

Category of Service	Tidewater											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	21.72%	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%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.06%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	26.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	25.44%	0.00%	0.00%	0.00%	0.04%	-0.08%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.25%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.24%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Dual
34,312

Category of Service	Tidewater							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	3.85%	0.00%	0.00%	3.85%
Adult Day Care	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%
Child EPSDT	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%	8.19%	0.00%	0.00%	25.95%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.19%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.61%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	433.78%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	13.61%	0.00%	0.00%	0.00%	0.00%	0.00%	13.61%
Home Health Services	15.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.28%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.72%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.02%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.14%
Medicare Crossover-OP	0.02%	0.16%	0.01%	0.00%	0.00%	0.00%	0.00%	0.29%
Medicare Crossover-Other	0.05%	0.01%	0.01%	0.00%	0.01%	0.00%	0.00%	0.22%
Medicare Crossover-Physician	0.00%	2.91%	0.00%	0.00%	1.62%	0.00%	0.00%	4.58%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.06%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%	12.93%
Outpatient-ER	0.00%	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	27.10%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.69%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	39.33%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.47%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.13%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	11.81%	0.00%	0.00%	0.00%	0.00%	0.00%	11.81%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.06%	0.01%	0.00%	0.02%	0.00%	0.00%	14.07%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	8.86%	0.00%	0.00%	8.86%
Physician-Specialist	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%
Transportation/Emergency	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%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.01%	0.16%	0.00%	16.84%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
Inst Non-Dual
17,209

Category of Service	Statewide											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	18.18%	0.00%	0.35%	0.00%	0.00%	0.02%	2.42%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	12.61%	0.00%	0.00%	0.00%	0.05%	0.36%	0.00%	19.13%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.12%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.56%	0.00%	0.00%
Outpatient-ER	0.27%	0.00%	20.64%	0.00%	0.08%	0.00%	1.00%	-3.21%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	19.67%	0.00%	0.03%	0.00%	0.10%	-4.60%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	1.97%	0.84%	0.04%	0.00%	0.00%	0.02%	0.08%	0.05%	0.00%	11.94%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
Inst Non-Dual
17,209

Category of Service	Statewide							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.60%	0.00%	0.00%	0.27%	0.00%	0.00%	0.87%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42.82%
Case Management Services	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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	8.95%	0.00%	0.00%	26.76%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.84%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.56%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	391.15%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	7.19%	0.02%	0.00%	0.00%	0.00%	0.00%	7.22%
Home Health Services	12.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.19%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.49%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.70%
Lab/Radiology	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.05%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	17.12%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.04%	29.39%
Outpatient-ER	0.05%	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	18.83%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.28%	0.07%	0.01%	0.00%	0.00%	0.00%	0.00%	17.78%
Personal Care Agency-Personal Care	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%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	11.63%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	8.98%	0.00%	0.00%	8.98%
Physician-Specialist	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.04%
Physician-Vision	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%	3.18%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.17%	0.00%	0.00%	0.03%	0.97%	0.00%	16.92%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
4,774

Category of Service	Central Virginia											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	18.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	16.09%	0.00%	0.71%	0.00%	0.00%	0.00%	4.12%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	7.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.12%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.02%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%
Outpatient-ER	0.42%	0.00%	18.83%	0.00%	0.00%	0.00%	0.57%	-4.81%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	16.28%	0.00%	0.00%	0.00%	0.00%	-7.52%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	1.71%	0.71%	0.08%	0.00%	0.00%	0.00%	0.14%	0.09%	0.00%	11.88%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
4,774

Category of Service	Central Virginia							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.33%	0.00%	0.00%	0.20%	0.00%	0.00%	0.53%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42.82%
Case Management Services	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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	9.86%	0.00%	0.00%	28.36%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.16%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.02%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	388.07%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	7.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.00%
Home Health Services	12.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.19%
Inpatient-Maternity Kick Payment	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%	18.80%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.73%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.98%
Lab/Radiology	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.08%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	17.02%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.02%	33.47%
Outpatient-ER	0.02%	0.45%	0.02%	0.00%	0.00%	0.00%	0.00%	14.79%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.21%	0.04%	0.02%	0.00%	0.01%	0.00%	0.00%	8.93%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	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%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	6.50%	0.00%	0.00%	0.00%	0.00%	0.00%	6.50%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	12.04%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	9.66%	0.00%	0.00%	9.66%
Physician-Specialist	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.12%
Physician-Vision	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%	6.21%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.19%	0.00%	0.00%	0.05%	0.90%	0.00%	16.46%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
2,360

Category of Service	Charlottesville/Western											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	14.56%	0.00%	0.00%	0.00%	0.00%	0.00%	6.28%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	16.59%	0.00%	0.00%	0.00%	3.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.32%	0.00%	17.98%	0.00%	0.00%	0.00%	0.00%	-5.90%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	12.88%	0.00%	0.00%	0.00%	0.00%	-9.65%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	1.77%	0.74%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	11.52%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
2,360

Category of Service	Charlottesville/Western							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	1.59%	0.00%	0.00%	2.22%	0.00%	0.00%	3.85%
Adult Day Care	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%
Child EPSDT	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%	7.96%	0.00%	0.00%	25.42%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.23%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.20%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	389.82%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	7.97%	0.08%	0.00%	0.00%	0.00%	0.00%	8.06%
Home Health Services	12.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.68%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.75%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.44%
Lab/Radiology	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.06%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	17.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.25%	25.83%
Outpatient-ER	0.06%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	11.68%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.07%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	2.97%
Personal Care Agency-Personal Care	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%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	13.10%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	9.16%	0.00%	0.00%	9.16%
Physician-Specialist	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%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.42%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.18%	0.00%	0.00%	0.02%	0.57%	0.00%	15.74%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
2,523

Category of Service	Northern/Winchester											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.93%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	19.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	20.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.65%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	13.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.28%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.16%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.07%	0.00%	18.78%	0.00%	0.00%	0.00%	1.99%	-4.68%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	24.37%	0.00%	0.00%	0.00%	0.07%	-0.52%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	2.12%	0.90%	0.00%	0.00%	0.00%	0.02%	0.02%	0.05%	0.00%	12.47%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
2,523

Category of Service	Northern/Winchester							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	1.54%	0.00%	0.00%	1.54%
Adult Day Care	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%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.94%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	4.18%	0.00%	0.00%	18.26%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.95%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.33%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	399.31%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	3.87%	0.00%	0.00%	0.00%	0.00%	0.00%	3.87%
Home Health Services	13.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.82%
Inpatient-Maternity Kick Payment	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%	19.31%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.40%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39.35%
Lab/Radiology	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.02%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	17.16%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.80%	13.35%
Outpatient-ER	0.10%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	15.88%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.27%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	26.24%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.13%
Personal Care Agency-Respite Care	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%
Physician-Anesthesia	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%
Physician-Evaluation & Management	0.00%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	6.98%
Physician-Maternity	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%	9.32%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	6.80%	0.00%	0.00%	6.80%
Physician-Specialist	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%
Transportation/Emergency	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%
Gross Medical Total	0.02%	0.16%	0.00%	0.00%	0.01%	1.38%	0.00%	18.03%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
2,066

Category of Service	Roanoke/Alleghany											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	19.15%	0.00%	0.00%	0.00%	0.00%	0.23%	1.68%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	13.77%	0.00%	0.00%	0.00%	0.00%	2.92%	0.00%	18.49%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.96%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.11%	0.00%	23.42%	0.00%	0.00%	0.00%	0.56%	-1.75%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	20.75%	0.00%	0.00%	0.00%	0.59%	-4.84%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	1.76%	0.87%	0.00%	0.00%	0.00%	0.06%	-0.04%	0.05%	0.00%	12.06%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
2,066

Category of Service	Roanoke/Alleghany							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	1.90%	0.00%	0.00%	0.00%	0.00%	0.00%	1.90%
Adult Day Care	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%
Child EPSDT	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%	7.19%	0.00%	0.00%	24.60%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.52%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.14%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	386.77%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	6.85%	0.00%	0.00%	0.00%	0.00%	0.00%	6.85%
Home Health Services	12.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.50%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.44%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38.76%
Lab/Radiology	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.01%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	16.96%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.74%	36.81%
Outpatient-ER	0.00%	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	22.52%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.48%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	17.42%
Personal Care Agency-Personal Care	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%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	6.67%	0.00%	0.00%	0.00%	0.00%	0.00%	6.67%
Physician-Maternity	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%	11.41%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	8.91%	0.00%	0.00%	8.91%
Physician-Specialist	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%
Transportation/Emergency	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%
Gross Medical Total	0.02%	0.16%	0.00%	0.00%	0.02%	0.59%	0.00%	16.18%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
1,278

Category of Service	Southwest											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	20.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	19.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.54%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.26%	0.00%	23.10%	0.00%	0.00%	0.00%	3.74%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	26.60%	0.00%	0.00%	0.00%	0.36%	-0.33%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	2.04%	0.90%	0.00%	0.00%	0.00%	0.06%	0.03%	0.00%	0.00%	11.70%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
1,278

Category of Service	Southwest							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	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%
Case Management Services	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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	5.21%	0.00%	0.00%	22.10%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.78%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.14%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	395.51%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	6.91%	0.00%	0.00%	0.00%	0.00%	0.00%	6.91%
Home Health Services	14.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.31%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.02%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.69%
Lab/Radiology	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.03%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	17.54%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.48%	41.51%
Outpatient-ER	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	28.29%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.17%	0.11%	0.09%	0.00%	0.00%	0.00%	0.00%	28.20%
Personal Care Agency-Personal Care	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%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	7.65%	0.01%	0.00%	0.00%	0.00%	0.00%	7.65%
Physician-Maternity	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%	12.07%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	9.33%	0.00%	0.00%	9.33%
Physician-Specialist	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.04%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.18%	0.00%	0.00%	0.02%	0.68%	0.00%	16.25%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
4,208

Category of Service	Tidewater											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	18.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	20.24%	0.00%	0.61%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	17.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.31%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.23%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.55%	0.00%	0.00%
Outpatient-ER	0.26%	0.00%	23.71%	0.00%	0.33%	0.00%	0.50%	-0.72%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	24.18%	0.00%	0.11%	0.00%	0.00%	-0.96%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	2.40%	1.00%	0.08%	0.01%	0.00%	0.00%	-0.01%	0.03%	0.00%	11.87%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
NH Non-Dual
4,208

Category of Service	Tidewater							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.82%	0.00%	0.00%	0.16%	0.00%	0.00%	0.98%
Adult Day Care	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%
Child EPSDT	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%	9.33%	0.00%	0.00%	26.70%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.15%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	386.06%	0.00%	388.12%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	7.94%	0.00%	0.00%	0.00%	0.00%	0.00%	7.94%
Home Health Services	12.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.45%
Inpatient-Maternity Kick Payment	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%	18.80%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.26%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48.38%
Lab/Radiology	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.06%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	17.23%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.09%	24.21%
Outpatient-ER	0.08%	0.55%	0.00%	0.00%	0.00%	0.00%	0.00%	24.95%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.42%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	33.19%
Personal Care Agency-Personal Care	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%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	12.43%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	8.89%	0.00%	0.00%	8.89%
Physician-Specialist	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.02%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	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%
Gross Medical Total	0.02%	0.15%	0.00%	0.00%	0.03%	1.26%	0.00%	17.96%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
306,886

Category of Service	Statewide											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	19.42%	0.00%	0.00%	0.00%	0.00%	0.23%	1.70%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	7.64%	0.00%	0.00%	0.00%	1.43%	0.00%	0.49%	27.99%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.87%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.98%	0.00%	0.04%
Outpatient-ER	0.00%	0.00%	20.87%	0.00%	0.00%	0.00%	0.36%	-3.05%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	22.56%	0.00%	0.07%	0.00%	0.15%	-1.87%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.65%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.11%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.05%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
306,886

Category of Service	Statewide							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.21%	0.00%	0.00%	0.15%	0.00%	0.00%	0.36%
Adult Day Care	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%
Child EPSDT	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%	9.56%	0.00%	0.00%	16.06%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.62%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.86%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.45%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	6.89%	0.00%	0.00%	0.38%	0.00%	0.00%	7.30%
Home Health Services	6.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.52%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.73%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40.42%
Lab/Radiology	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.21%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.73%
Medicare Crossover-OP	0.11%	0.17%	0.02%	0.00%	0.00%	0.00%	0.00%	0.33%
Medicare Crossover-Other	0.49%	0.36%	0.01%	0.00%	0.02%	0.00%	0.01%	1.09%
Medicare Crossover-Physician	0.00%	1.89%	0.01%	0.00%	0.13%	0.00%	0.00%	2.05%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.88%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.80%	14.69%
Outpatient-ER	0.01%	1.21%	0.00%	0.00%	0.00%	0.00%	0.00%	19.06%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.28%	0.09%	0.01%	0.15%	0.00%	0.00%	0.00%	22.25%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.84%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.44%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	10.85%	0.00%	0.00%	0.00%	0.00%	0.00%	10.86%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.40%	0.01%	0.00%	0.07%	0.00%	0.00%	2.81%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	6.49%	0.00%	0.00%	6.49%
Physician-Specialist	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.07%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	0.06%	0.00%	0.00%	1.85%	0.00%	0.19%	10.54%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
70,844

Category of Service	Central Virginia											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	14.98%	0.00%	0.00%	0.00%	0.00%	0.00%	6.13%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%	25.97%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.81%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.68%	0.00%	0.04%
Outpatient-ER	0.00%	0.00%	17.32%	0.00%	0.00%	0.00%	0.57%	-4.64%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	19.60%	0.00%	0.04%	0.00%	0.38%	-3.43%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.06%	0.08%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%	0.06%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
70,844

Category of Service	Central Virginia							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.07%	0.00%	0.00%	0.09%	0.00%	0.00%	0.16%
Adult Day Care	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%
Child EPSDT	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%	9.67%	0.00%	0.00%	16.87%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.82%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.64%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.95%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	6.60%	0.00%	0.00%	0.10%	0.00%	0.00%	6.70%
Home Health Services	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.03%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.70%
Lab/Radiology	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.23%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.16%
Medicare Crossover-OP	0.04%	0.15%	0.02%	0.00%	0.01%	0.00%	0.00%	0.24%
Medicare Crossover-Other	0.25%	0.16%	0.01%	0.00%	0.01%	0.00%	0.00%	0.60%
Medicare Crossover-Physician	0.00%	1.90%	0.01%	0.00%	0.21%	0.00%	0.00%	2.12%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.82%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.33%	13.29%
Outpatient-ER	0.01%	1.06%	0.00%	0.00%	0.00%	0.00%	0.00%	13.72%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.20%	0.10%	0.02%	0.00%	0.02%	0.00%	0.00%	16.77%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.78%
Personal Care Agency-Respite Care	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.28%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	10.72%	0.00%	0.00%	0.00%	0.00%	0.00%	10.72%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.05%	0.00%	0.00%	0.01%	0.00%	0.00%	0.47%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	5.67%	0.00%	0.00%	5.67%
Physician-Specialist	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.05%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.03%	0.00%	0.00%	2.45%	0.00%	0.18%	10.76%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
45,080

Category of Service	Charlottesville/Western											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	18.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3.32%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	10.52%	0.00%	0.00%	0.00%	1.59%	0.00%	0.00%	31.44%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.99%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.88%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	20.44%	0.00%	0.00%	0.00%	0.00%	-3.75%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	17.32%	0.00%	0.00%	0.00%	0.05%	-4.87%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.08%	0.08%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.01%	0.29%	0.05%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
45,080

Category of Service	Charlottesville/Western							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.24%	0.00%	0.00%	0.11%	0.00%	0.00%	0.35%
Adult Day Care	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%
Child EPSDT	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%	9.54%	0.00%	0.00%	10.34%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.87%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.71%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.62%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	6.78%	0.00%	0.00%	0.32%	0.00%	0.00%	7.12%
Home Health Services	9.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.82%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.97%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47.57%
Lab/Radiology	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.19%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.67%
Medicare Crossover-OP	0.04%	0.14%	0.01%	0.00%	0.00%	0.00%	0.00%	0.20%
Medicare Crossover-Other	0.19%	0.26%	0.02%	0.00%	0.03%	0.00%	0.01%	0.67%
Medicare Crossover-Physician	0.00%	2.43%	0.02%	0.00%	0.19%	0.00%	0.00%	2.64%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.91%	22.26%
Outpatient-ER	0.01%	0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	16.76%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.10%	0.16%	0.02%	0.00%	0.00%	0.00%	0.00%	12.24%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.82%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.41%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	10.79%	0.00%	0.00%	0.01%	0.00%	0.00%	10.81%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.88%	0.00%	0.00%	0.14%	0.00%	0.00%	4.57%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	7.28%	0.00%	0.00%	7.28%
Physician-Specialist	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.05%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.11%	0.16%	0.00%	0.00%	2.12%	0.00%	0.24%	9.11%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
84,585

Category of Service	Northern/Winchester											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	20.25%	0.00%	0.00%	0.00%	0.00%	0.28%	0.87%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	7.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.10%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.28%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.64%	0.00%	0.08%
Outpatient-ER	0.00%	0.00%	17.54%	0.00%	0.00%	0.00%	0.43%	-6.29%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	23.65%	0.00%	0.00%	0.00%	0.14%	-1.47%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.20%	0.00%	0.01%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.15%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.04%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
84,585

Category of Service	Northern/Winchester							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.11%	0.00%	0.00%	0.14%	0.00%	0.00%	0.25%
Adult Day Care	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%
Child EPSDT	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%	9.79%	0.00%	0.00%	19.68%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.96%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.30%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.24%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	5.88%	0.00%	0.00%	0.09%	0.00%	0.00%	5.97%
Home Health Services	9.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.86%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.64%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.29%
Lab/Radiology	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.21%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.59%
Medicare Crossover-OP	0.23%	0.20%	0.01%	0.00%	0.00%	0.00%	0.00%	0.45%
Medicare Crossover-Other	0.91%	0.49%	0.02%	0.00%	0.05%	0.00%	0.00%	1.96%
Medicare Crossover-Physician	0.00%	1.70%	0.00%	0.00%	0.06%	0.00%	0.00%	1.78%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.28%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.53%	14.43%
Outpatient-ER	0.00%	0.85%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.37%	0.05%	0.01%	0.65%	0.00%	0.00%	0.00%	25.37%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.84%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.51%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	11.38%	0.00%	0.00%	0.00%	0.00%	0.00%	11.38%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.42%	0.01%	0.00%	0.02%	0.00%	0.00%	0.92%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	7.70%	0.00%	0.00%	7.70%
Physician-Specialist	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.02%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	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%
Gross Medical Total	0.04%	0.03%	0.00%	0.00%	1.21%	0.00%	0.20%	11.13%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
29,840

Category of Service	Roanoke/Alleghany											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	19.48%	0.00%	0.00%	0.00%	0.00%	2.23%	0.13%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	4.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.18%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.93%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.31%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	24.21%	0.00%	0.00%	0.00%	0.31%	-0.03%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	23.52%	0.00%	0.00%	0.00%	0.37%	-1.03%	0.00%	0.02%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.06%	0.07%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.10%	0.06%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
29,840

Category of Service	Roanoke/Alleghany							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.71%	0.00%	0.00%	0.46%	0.00%	0.00%	1.18%
Adult Day Care	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%
Case Management Services	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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	9.18%	0.00%	0.00%	10.61%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.81%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.92%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.03%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	7.72%	0.00%	0.00%	0.56%	0.00%	0.00%	8.32%
Home Health Services	14.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.23%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.30%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33.84%
Lab/Radiology	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.21%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.36%
Medicare Crossover-OP	0.05%	0.17%	0.03%	0.00%	0.00%	0.00%	0.00%	0.27%
Medicare Crossover-Other	0.42%	0.81%	0.00%	0.00%	0.01%	0.00%	0.00%	1.42%
Medicare Crossover-Physician	0.00%	1.22%	0.01%	0.00%	0.11%	0.00%	0.00%	1.34%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.94%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.20%	18.87%
Outpatient-ER	0.00%	1.79%	0.00%	0.00%	0.00%	0.00%	0.00%	26.78%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.24%	0.30%	0.02%	0.00%	0.00%	0.00%	0.00%	23.70%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.81%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.74%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	10.58%	0.01%	0.00%	0.00%	0.00%	0.00%	10.59%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.32%	0.00%	0.00%	0.08%	0.00%	0.00%	4.81%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	6.36%	0.00%	0.00%	6.36%
Physician-Specialist	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.03%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.05%	0.08%	0.00%	0.00%	2.06%	0.00%	0.28%	9.08%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
14,849

Category of Service	Southwest											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addition and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	21.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	36.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.65%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
Outpatient-ER	0.00%	0.00%	25.43%	0.00%	0.00%	0.00%	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%	0.00%
Outpatient-Other	0.00%	0.00%	25.63%	0.00%	0.00%	0.00%	0.03%	-0.06%	0.00%	0.01%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.12%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.08%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
14,849

Category of Service	Southwest							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	1.57%	0.00%	0.00%	0.06%	0.00%	0.00%	1.64%
Adult Day Care	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%
Child EPSDT	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%	8.86%	0.00%	0.00%	8.87%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.73%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.21%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.66%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	7.35%	0.00%	0.00%	0.67%	0.00%	0.00%	8.07%
Home Health Services	9.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.89%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.23%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.44%
Lab/Radiology	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.09%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%
Medicare Crossover-OP	0.09%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.38%
Medicare Crossover-Other	1.48%	0.77%	0.01%	0.00%	0.03%	0.00%	0.00%	2.33%
Medicare Crossover-Physician	0.00%	2.64%	0.00%	0.00%	0.15%	0.00%	0.00%	2.81%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.65%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.59%	13.30%
Outpatient-ER	0.07%	0.96%	0.03%	0.00%	0.00%	0.00%	0.00%	28.57%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.03%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	27.75%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.94%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.90%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	10.60%	0.00%	0.00%	0.00%	0.00%	0.00%	10.60%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.82%	0.04%	0.00%	0.04%	0.00%	0.00%	6.49%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	6.62%	0.00%	0.00%	6.62%
Physician-Specialist	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%
Transportation/Emergency	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%
Gross Medical Total	0.01%	0.20%	0.01%	0.00%	2.33%	0.00%	0.16%	8.81%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
61,688

Category of Service	Tidewater											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	21.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	4.62%	0.00%	0.00%	0.00%	6.55%	0.00%	0.00%	16.22%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.55%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.72%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	25.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	25.97%	0.00%	0.31%	0.00%	0.00%	-0.18%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.79%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.12%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.07%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Dual
61,688

Category of Service	Tidewater							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.19%	0.00%	0.00%	0.21%	0.00%	0.00%	0.40%
Adult Day Care	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%
Child EPSDT	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%	9.51%	0.00%	0.00%	19.23%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.52%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.66%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.94%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	5.36%	0.00%	0.00%	0.63%	0.00%	0.00%	6.02%
Home Health Services	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.26%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.56%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.55%
Lab/Radiology	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.26%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.39%
Medicare Crossover-OP	0.17%	0.18%	0.02%	0.00%	0.00%	0.00%	0.00%	0.43%
Medicare Crossover-Other	0.29%	0.12%	0.01%	0.00%	0.02%	0.00%	0.01%	0.55%
Medicare Crossover-Physician	0.00%	1.98%	0.01%	0.00%	0.12%	0.00%	0.00%	2.11%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.55%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.53%	10.40%
Outpatient-ER	0.02%	1.98%	0.00%	0.00%	0.00%	0.00%	0.00%	28.49%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.56%	0.05%	0.01%	0.00%	0.00%	0.00%	0.00%	27.76%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.85%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.31%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	10.43%	0.01%	0.00%	0.00%	0.00%	0.00%	10.44%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.08%	0.00%	0.00%	0.08%	0.00%	0.00%	0.96%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	4.68%	0.00%	0.00%	4.68%
Physician-Specialist	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.20%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.03%	0.00%	0.00%	2.00%	0.00%	0.10%	11.11%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
52,516

Category of Service	Statewide											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.91%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	16.67%	0.00%	0.69%	0.00%	0.00%	0.12%	3.53%	0.00%	0.00%	0.00%	0.04%
Inpatient-Psych	0.00%	10.05%	0.00%	0.00%	0.00%	6.82%	0.00%	0.07%	17.09%	0.00%	0.00%	0.71%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.61%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.43%	0.00%	0.10%
Outpatient-ER	0.69%	0.00%	19.82%	0.00%	0.80%	0.00%	0.60%	-2.75%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	15.60%	0.00%	1.82%	0.00%	0.12%	-5.30%	0.00%	0.00%	0.00%	0.27%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.37%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	2.08%	1.14%	0.10%	0.13%	0.02%	0.03%	0.11%	0.05%	0.05%	0.06%	0.06%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
52,516

Category of Service	Statewide							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.01%	0.52%	0.00%	0.00%	0.27%	0.00%	0.00%	0.80%
Adult Day Care	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%
Child EPSDT	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%	9.30%	0.00%	0.00%	12.20%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.79%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.57%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.63%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	4.63%	0.01%	0.00%	0.19%	0.00%	0.00%	4.84%
Home Health Services	12.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.64%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.81%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38.70%
Lab/Radiology	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.23%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	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%
Medicare Crossover-Other	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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.63%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.93%	16.16%
Outpatient-ER	0.03%	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	19.73%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.84%	0.10%	0.02%	0.01%	0.01%	0.00%	0.00%	13.48%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.78%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.25%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	5.22%	0.00%	0.00%	0.00%	0.00%	0.00%	5.23%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.02%	0.00%	0.00%	0.01%	0.00%	0.00%	0.44%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	6.17%	0.00%	0.00%	6.17%
Physician-Specialist	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.07%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.16%	0.14%	0.00%	0.00%	1.00%	0.00%	0.10%	10.43%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
12,642

Category of Service	Central Virginia											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.57%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	13.76%	0.00%	0.29%	0.00%	0.00%	0.03%	6.91%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	8.01%	0.00%	0.00%	0.00%	4.31%	0.00%	0.32%	24.43%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.82%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.93%	0.00%	0.00%
Outpatient-ER	0.72%	0.00%	16.00%	0.00%	0.07%	0.00%	0.31%	-6.42%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	10.31%	0.00%	1.25%	0.00%	0.03%	-8.98%	0.00%	0.00%	0.00%	0.44%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	1.73%	0.80%	0.04%	0.08%	0.01%	0.01%	0.29%	0.07%	0.07%	0.07%	0.04%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
12,642

Category of Service	Central Virginia							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.36%	0.00%	0.00%	0.17%	0.00%	0.00%	0.53%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	9.41%	0.00%	0.00%	9.80%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.84%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.28%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	5.52%	0.00%	0.00%	0.28%	0.00%	0.00%	5.82%
Home Health Services	12.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.86%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.01%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40.64%
Lab/Radiology	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.26%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	18.86%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.59%	13.02%
Outpatient-ER	0.01%	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	10.60%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.47%	0.10%	0.01%	0.03%	0.03%	0.00%	0.00%	3.18%
Personal Care Agency-Personal Care	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.76%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.07%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	5.68%	0.00%	0.00%	0.00%	0.00%	0.00%	5.69%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.02%	0.00%	0.00%	0.02%	0.00%	0.00%	0.15%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	5.34%	0.00%	0.00%	5.34%
Physician-Specialist	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.07%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.15%	0.15%	0.00%	0.00%	1.41%	0.00%	0.12%	9.24%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
7,074

Category of Service	Charlottesville/Western											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	12.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7.85%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	10.02%	0.00%	0.00%	0.00%	5.63%	0.00%	0.00%	15.99%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.88%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.35%	0.00%	0.00%
Outpatient-ER	0.64%	0.00%	19.23%	0.00%	0.01%	0.00%	0.28%	-3.97%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	11.29%	0.00%	0.07%	0.00%	0.00%	-10.37%	0.00%	0.00%	0.00%	0.52%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.53%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	1.76%	1.28%	0.00%	0.01%	0.02%	0.01%	0.11%	0.06%	0.09%	0.07%	0.04%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
7,074

Category of Service	Charlottesville/Western							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.44%	0.00%	0.00%	0.48%	0.00%	0.00%	0.92%
Adult Day Care	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%
Child EPSDT	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%	9.20%	0.00%	0.00%	13.89%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.87%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.93%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.03%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	4.30%	0.04%	0.00%	0.19%	0.00%	0.00%	4.54%
Home Health Services	12.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.74%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.83%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.80%
Lab/Radiology	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.33%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.88%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.80%	23.83%
Outpatient-ER	0.05%	0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	16.14%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.59%	0.31%	0.01%	0.00%	0.03%	0.00%	0.00%	1.49%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.91%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.25%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	5.07%	0.00%	0.00%	0.00%	0.00%	0.00%	5.08%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.09%	0.00%	0.00%	0.03%	0.00%	0.00%	1.89%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	7.29%	0.00%	0.00%	7.29%
Physician-Specialist	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.09%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.13%	0.17%	0.00%	0.00%	0.88%	0.00%	0.17%	9.66%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
14,028

Category of Service	Northern/Winchester											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%
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%	2.66%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	18.73%	0.00%	0.00%	0.00%	0.00%	0.31%	2.11%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	12.65%	0.00%	0.00%	0.00%	8.35%	0.00%	0.00%	16.02%	0.00%	0.00%	5.49%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.90%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.58%	0.00%	0.57%
Outpatient-ER	0.58%	0.00%	19.45%	0.00%	0.00%	0.00%	1.24%	-2.83%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	20.48%	0.00%	0.00%	0.00%	0.39%	-3.14%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	2.08%	1.16%	0.00%	0.00%	0.01%	0.08%	0.06%	0.02%	0.02%	0.04%	0.08%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
14,028

Category of Service	Northern/Winchester							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.11%	0.53%	0.00%	0.00%	0.49%	0.00%	0.00%	1.13%
Adult Day Care	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%
Child EPSDT	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%	9.36%	0.00%	0.00%	9.43%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.72%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.84%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.58%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	3.71%	0.01%	0.00%	0.04%	0.00%	0.00%	3.76%
Home Health Services	12.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.70%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.62%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49.38%
Lab/Radiology	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.18%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	16.90%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.07%	16.85%
Outpatient-ER	0.05%	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	18.75%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.78%	0.06%	0.01%	0.00%	0.00%	0.00%	0.00%	18.86%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.73%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.43%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	4.53%	0.00%	0.00%	0.00%	0.00%	0.00%	4.54%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.16%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	5.71%	0.00%	0.00%	5.71%
Physician-Specialist	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.08%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.13%	0.11%	0.00%	0.00%	0.47%	0.00%	0.06%	10.80%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
4,567

Category of Service	Roanoke/Alleghany											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	19.02%	0.00%	0.00%	0.00%	0.00%	0.32%	1.97%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	6.01%	0.00%	0.00%	0.00%	2.28%	0.00%	0.00%	27.54%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.89%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.54%	0.00%	0.00%
Outpatient-ER	0.79%	0.00%	22.81%	0.00%	0.00%	0.00%	1.49%	-0.07%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	18.07%	0.00%	0.00%	0.00%	0.09%	-5.78%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.49%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	2.36%	1.40%	0.00%	0.00%	0.02%	0.08%	-0.13%	0.20%	0.07%	0.05%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
4,567

Category of Service	Roanoke/Alleghany							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.74%	0.00%	0.00%	0.06%	0.00%	0.00%	0.80%
Adult Day Care	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%
Child EPSDT	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%	9.05%	0.00%	0.00%	11.92%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.82%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.07%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.20%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	4.60%	0.00%	0.00%	0.16%	0.00%	0.00%	4.77%
Home Health Services	12.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.81%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.75%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38.28%
Lab/Radiology	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.17%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	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%
Medicare Crossover-Other	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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.89%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.81%	27.67%
Outpatient-ER	0.02%	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	26.31%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.86%	0.06%	0.02%	0.00%	0.01%	0.00%	0.00%	12.84%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.63%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.19%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	4.91%	0.00%	0.00%	0.00%	0.00%	0.00%	4.91%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	7.32%	0.00%	0.00%	7.32%
Physician-Specialist	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.03%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.18%	0.14%	0.00%	0.00%	1.25%	0.00%	0.17%	9.94%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
1,804

Category of Service	Southwest											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.93%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	20.24%	0.00%	0.00%	0.00%	0.00%	0.00%	1.04%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	12.12%	0.00%	0.00%	42.12%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.35%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.46%	0.00%	0.00%
Outpatient-ER	1.16%	0.00%	24.29%	0.00%	0.00%	0.00%	1.33%	0.06%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	25.00%	0.00%	0.00%	0.00%	0.13%	-1.13%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	2.50%	2.03%	0.00%	0.00%	0.02%	0.03%	0.06%	0.07%	0.06%	0.03%	0.03%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
1,804

Category of Service	Southwest							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	1.13%	0.00%	0.00%	0.03%	0.00%	0.00%	1.16%
Adult Day Care	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%
Child EPSDT	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%	8.06%	0.00%	0.00%	8.12%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.86%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.99%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.60%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	5.36%	0.00%	0.00%	0.15%	0.00%	0.00%	5.52%
Home Health Services	13.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.14%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.52%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59.35%
Lab/Radiology	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.05%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	15.35%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.09%	22.12%
Outpatient-ER	0.00%	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	28.36%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.53%	0.12%	0.01%	0.00%	0.00%	0.00%	0.00%	25.38%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.32%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.63%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	5.54%	0.00%	0.00%	0.00%	0.00%	0.00%	5.55%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.72%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	6.47%	0.00%	0.00%	6.47%
Physician-Specialist	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.02%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	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%
Gross Medical Total	0.29%	0.16%	0.00%	0.00%	1.30%	0.00%	0.11%	9.79%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
12,401

Category of Service	Tidewater											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD 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	Outpatient - Rehab Services	Nursing Facility Adjustment	Skilled and Private Duty Nursing
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.81%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	17.89%	0.00%	2.37%	0.00%	0.00%	0.00%	0.84%	0.00%	0.00%	0.00%	0.15%
Inpatient-Psych	0.00%	13.54%	0.00%	0.00%	0.00%	10.89%	0.00%	0.00%	6.40%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.25%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.43%	0.00%	0.00%
Outpatient-ER	0.70%	0.00%	22.55%	0.00%	3.05%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	16.83%	0.00%	6.77%	0.00%	0.00%	-1.02%	0.00%	0.00%	0.00%	0.38%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	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%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	2.43%	1.18%	0.36%	0.45%	0.04%	0.00%	0.06%	0.03%	0.04%	0.08%	0.06%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 2: Base Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
12,401

Category of Service	Tidewater							Total
	Home Health Adjustment	Physician - Adult Primary Care	Physician - OBGYN Services	Mental Health PHP and IOP	Comm-Based BH Services	Complex Rehab Tech	CD Facilitation Services	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.43%	0.00%	0.00%	0.26%	0.00%	0.00%	0.69%
Adult Day Care	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%
Child EPSDT	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%	9.45%	0.00%	0.00%	16.50%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.64%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.35%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.47%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	4.78%	0.00%	0.00%	0.40%	0.00%	0.00%	5.20%
Home Health Services	12.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.20%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.88%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33.97%
Lab/Radiology	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.26%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	0.01%	0.00%	0.00%	18.26%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.75%	13.33%
Outpatient-ER	0.04%	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	27.98%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	1.44%	0.02%	0.02%	0.00%	0.01%	0.00%	0.00%	26.32%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.87%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.14%
Pharmacy	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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	5.67%	0.00%	0.00%	0.00%	0.00%	0.00%	5.67%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	6.08%	0.00%	0.00%	6.08%
Physician-Specialist	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.08%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.21%	0.15%	0.00%	0.00%	1.21%	0.00%	0.05%	11.75%

Exhibit 3

Trend Summary

PACE
FY2025 (7/1/24 - 6/30/25)
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)	1.51%	1.51%	6.53%	7.06%
Community LTSS	Adult Day Care	2.52%	2.52%	2.06%	3.33%
Community Behavioral Health	Case Management Services	5.00%	3.95%	1.00%	0.98%
Community LTSS	Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Community Behavioral Health	5.00%	3.95%	1.00%	0.89%
Community LTSS	Consumer Directed-Personal Care	2.52%	2.52%	2.11%	3.32%
Community LTSS	Consumer Directed-Respite Care	2.52%	2.52%	2.15%	3.35%
Other	DME/Supplies	4.52%	4.52%	4.60%	4.66%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%
Physician	FQHC / RHC	2.51%	2.01%	2.51%	1.51%
Community LTSS	Home Health Services	2.52%	2.52%	6.67%	4.50%
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	1.51%	1.51%	1.96%	1.94%
Inpatient	Inpatient-Psych	1.51%	1.51%	2.01%	1.85%
Other	Lab/Radiology	4.52%	4.52%	4.57%	4.61%
Inpatient	Medicare Crossover-IP	1.51%	0.00%	1.93%	0.00%
Nursing Facility	Medicare Crossover-NF	0.50%	0.00%	2.51%	0.00%
Outpatient	Medicare Crossover-OP	2.51%	0.00%	2.51%	0.00%
Other	Medicare Crossover-Other	4.52%	0.00%	4.56%	0.00%
Physician	Medicare Crossover-Physician	2.51%	0.00%	2.51%	0.00%
Nursing Facility	Nursing Facility	0.50%	0.00%	2.51%	0.53%
Community LTSS	Other Waiver Services	2.52%	2.52%	5.11%	5.98%
ER	Outpatient-ER	3.53%	2.52%	3.53%	2.56%
Outpatient	Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient-Other	2.51%	2.01%	2.51%	0.50%
Community LTSS	Personal Care Agency-Personal Care	2.52%	0.00%	2.01%	3.28%
Community LTSS	Personal Care Agency-Respite Care	2.52%	0.00%	2.01%	3.28%
Pharmacy	Pharmacy	1.51%	5.20%	1.50%	6.83%
Other Professional	Physician-Anesthesia	1.00%	2.51%	3.52%	2.49%
Other Professional	Physician-Dental	0.00%	0.00%	0.00%	0.00%
Physician	Physician-Evaluation & Management	2.51%	2.01%	2.51%	1.51%
Physician	Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician-Other	1.00%	2.51%	3.52%	2.17%
Other Professional	Physician-Psych	1.00%	2.51%	3.52%	2.46%
Physician	Physician-Specialist	2.51%	2.01%	2.51%	1.50%
Other Professional	Physician-Vision	1.00%	2.51%	3.52%	2.50%
Other	Transportation/Emergency	4.52%	4.52%	4.64%	4.62%
Other	Transportation/Non-emergency	4.52%	4.52%	4.54%	4.60%
Gross Medical Total	Gross Medical Total	0.58%	0.78%	2.09%	2.96%

Exhibit 4

Prospective Program Change Summary

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
Inst Dual
171,953

Category of Service	Statewide				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Dual
38,901

Category of Service	Central Virginia				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Dual
30,099

Category of Service	Charlottesville/Western				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Dual
26,977

Category of Service	Northern/Winchester				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Dual
25,916

Category of Service	Roanoke/Alleghany				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Dual
15,748

Category of Service	Southwest				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Dual
34,312

Category of Service	Tidewater				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
Inst Non-Dual
17,209

Category of Service	Statewide				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.40%	0.00%	0.00%	0.00%	-0.24%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.55%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.04%
Gross Medical Total	-0.02%	0.00%	0.00%	0.00%	-0.01%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Non-Dual
4,774

Category of Service	Central Virginia				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.40%	0.00%	0.00%	0.00%	-0.24%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.55%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.04%
Gross Medical Total	-0.02%	0.00%	0.00%	0.00%	-0.01%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Non-Dual
2,360

Category of Service	Charlottesville/Western				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.40%	0.00%	0.00%	0.00%	-0.24%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.55%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.04%
Gross Medical Total	-0.02%	0.00%	0.00%	0.00%	-0.01%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Non-Dual
2,523

Category of Service	Northern/Winchester				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.40%	0.00%	0.00%	0.00%	-0.24%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.55%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.04%
Gross Medical Total	-0.02%	0.00%	0.00%	0.00%	-0.01%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Non-Dual
2,066

Category of Service	Roanoke/Alleghany				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.40%	0.00%	0.00%	0.00%	-0.24%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.55%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.04%
Gross Medical Total	-0.03%	0.00%	0.00%	0.00%	-0.01%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Non-Dual
1,278

Category of Service	Southwest				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.40%	0.00%	0.00%	0.00%	-0.24%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.55%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.04%
Gross Medical Total	-0.04%	0.00%	0.00%	0.00%	-0.02%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
NH Non-Dual
4,208

Category of Service	Tidewater				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.40%	0.00%	0.00%	0.00%	-0.24%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.55%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.04%
Gross Medical Total	-0.02%	0.00%	0.00%	0.00%	-0.01%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Dual
306,886

Category of Service	Statewide				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.75%	0.00%	2.75%
Adult Day Care	0.00%	0.00%	2.73%	0.00%	2.73%
Case Management Services	0.00%	0.00%	0.05%	0.00%	0.05%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.07%	0.00%	0.07%
Consumer Directed-Personal Care	0.00%	0.00%	2.70%	0.00%	2.70%
Consumer Directed-Respite Care	0.00%	0.00%	2.68%	0.00%	2.68%
DME/Supplies	0.00%	0.00%	2.33%	0.00%	2.33%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.45%	0.00%	2.45%
Home Health Services	0.00%	0.00%	0.23%	0.00%	0.23%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.64%	0.00%	2.64%
Inpatient-Psych	0.00%	0.00%	2.76%	0.00%	2.76%
Lab/Radiology	0.00%	0.00%	2.46%	0.00%	2.46%
Medicare Crossover-IP	0.00%	0.00%	2.54%	0.00%	2.54%
Medicare Crossover-NF	0.00%	0.00%	2.70%	0.00%	2.70%
Medicare Crossover-OP	0.00%	0.00%	2.59%	0.00%	2.59%
Medicare Crossover-Other	0.00%	0.00%	2.52%	0.00%	2.52%
Medicare Crossover-Physician	0.00%	0.00%	2.53%	0.00%	2.53%
Nursing Facility	0.00%	0.00%	2.70%	0.00%	2.70%
Other Waiver Services	0.00%	0.00%	1.03%	0.00%	1.03%
Outpatient-ER	0.00%	0.00%	2.67%	0.00%	2.67%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.65%	0.00%	2.65%
Personal Care Agency-Personal Care	0.00%	0.00%	2.76%	0.00%	2.76%
Personal Care Agency-Respite Care	0.00%	0.00%	2.76%	0.00%	2.76%
Pharmacy	0.00%	0.00%	2.16%	0.00%	2.16%
Physician-Anesthesia	0.00%	0.00%	2.10%	0.00%	2.10%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.21%	0.00%	2.21%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.02%	0.00%	0.02%
Physician-Psych	0.00%	0.00%	2.34%	0.00%	2.34%
Physician-Specialist	0.00%	0.00%	2.42%	0.00%	2.42%
Physician-Vision	0.00%	0.00%	2.47%	0.00%	2.47%
Transportation/Emergency	0.00%	0.00%	2.08%	0.00%	2.08%
Transportation/Non-emergency	0.00%	0.00%	2.65%	0.00%	2.65%
Gross Medical Total	0.00%	0.00%	1.86%	0.00%	1.86%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Dual
70,844

Category of Service	Central Virginia				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.76%	0.00%	2.76%
Adult Day Care	0.00%	0.00%	2.52%	0.00%	2.52%
Case Management Services	0.00%	0.00%	0.07%	0.00%	0.07%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.07%	0.00%	0.07%
Consumer Directed-Personal Care	0.00%	0.00%	2.74%	0.00%	2.74%
Consumer Directed-Respite Care	0.00%	0.00%	2.72%	0.00%	2.72%
DME/Supplies	0.00%	0.00%	2.30%	0.00%	2.30%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.67%	0.00%	2.67%
Home Health Services	0.00%	0.00%	0.44%	0.00%	0.44%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.66%	0.00%	2.66%
Inpatient-Psych	0.00%	0.00%	2.76%	0.00%	2.76%
Lab/Radiology	0.00%	0.00%	2.44%	0.00%	2.44%
Medicare Crossover-IP	0.00%	0.00%	2.50%	0.00%	2.50%
Medicare Crossover-NF	0.00%	0.00%	2.71%	0.00%	2.71%
Medicare Crossover-OP	0.00%	0.00%	2.58%	0.00%	2.58%
Medicare Crossover-Other	0.00%	0.00%	2.50%	0.00%	2.50%
Medicare Crossover-Physician	0.00%	0.00%	2.51%	0.00%	2.51%
Nursing Facility	0.00%	0.00%	2.71%	0.00%	2.71%
Other Waiver Services	0.00%	0.00%	1.27%	0.00%	1.27%
Outpatient-ER	0.00%	0.00%	2.66%	0.00%	2.66%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.71%	0.00%	2.71%
Personal Care Agency-Personal Care	0.00%	0.00%	2.76%	0.00%	2.76%
Personal Care Agency-Respite Care	0.00%	0.00%	2.76%	0.00%	2.76%
Pharmacy	0.00%	0.00%	2.19%	0.00%	2.19%
Physician-Anesthesia	0.00%	0.00%	2.17%	0.00%	2.17%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.31%	0.00%	2.31%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.03%	0.00%	0.03%
Physician-Psych	0.00%	0.00%	1.79%	0.00%	1.79%
Physician-Specialist	0.00%	0.00%	2.46%	0.00%	2.46%
Physician-Vision	0.00%	0.00%	2.29%	0.00%	2.29%
Transportation/Emergency	0.00%	0.00%	1.22%	0.00%	1.22%
Transportation/Non-emergency	0.00%	0.00%	2.67%	0.00%	2.67%
Gross Medical Total	0.00%	0.00%	1.70%	0.00%	1.70%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Dual
45,080

Category of Service	Charlottesville/Western				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.75%	0.00%	2.75%
Adult Day Care	0.00%	0.00%	1.63%	0.00%	1.63%
Case Management Services	0.00%	0.00%	0.05%	0.00%	0.05%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.09%	0.00%	0.09%
Consumer Directed-Personal Care	0.00%	0.00%	2.70%	0.00%	2.70%
Consumer Directed-Respite Care	0.00%	0.00%	2.75%	0.00%	2.75%
DME/Supplies	0.00%	0.00%	2.34%	0.00%	2.34%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.41%	0.00%	2.41%
Home Health Services	0.00%	0.00%	0.01%	0.00%	0.01%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.41%	0.00%	2.41%
Inpatient-Psych	0.00%	0.00%	2.76%	0.00%	2.76%
Lab/Radiology	0.00%	0.00%	2.41%	0.00%	2.41%
Medicare Crossover-IP	0.00%	0.00%	2.51%	0.00%	2.51%
Medicare Crossover-NF	0.00%	0.00%	2.70%	0.00%	2.70%
Medicare Crossover-OP	0.00%	0.00%	2.62%	0.00%	2.62%
Medicare Crossover-Other	0.00%	0.00%	2.53%	0.00%	2.53%
Medicare Crossover-Physician	0.00%	0.00%	2.43%	0.00%	2.43%
Nursing Facility	0.00%	0.00%	2.63%	0.00%	2.63%
Other Waiver Services	0.00%	0.00%	2.02%	0.00%	2.02%
Outpatient-ER	0.00%	0.00%	2.72%	0.00%	2.72%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.65%	0.00%	2.65%
Personal Care Agency-Personal Care	0.00%	0.00%	2.76%	0.00%	2.76%
Personal Care Agency-Respite Care	0.00%	0.00%	2.76%	0.00%	2.76%
Pharmacy	0.00%	0.00%	2.04%	0.00%	2.04%
Physician-Anesthesia	0.00%	0.00%	2.06%	0.00%	2.06%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.21%	0.00%	2.21%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.01%	0.00%	0.01%
Physician-Psych	0.00%	0.00%	2.26%	0.00%	2.26%
Physician-Specialist	0.00%	0.00%	2.30%	0.00%	2.30%
Physician-Vision	0.00%	0.00%	2.41%	0.00%	2.41%
Transportation/Emergency	0.00%	0.00%	2.52%	0.00%	2.52%
Transportation/Non-emergency	0.00%	0.00%	2.60%	0.00%	2.60%
Gross Medical Total	0.00%	0.00%	1.62%	0.00%	1.62%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Dual
84,585

Category of Service	Northern/Winchester				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.74%	0.00%	2.74%
Adult Day Care	0.00%	0.00%	2.76%	0.00%	2.76%
Case Management Services	0.00%	0.00%	0.04%	0.00%	0.04%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.02%	0.00%	0.02%
Consumer Directed-Personal Care	0.00%	0.00%	2.57%	0.00%	2.57%
Consumer Directed-Respite Care	0.00%	0.00%	2.73%	0.00%	2.73%
DME/Supplies	0.00%	0.00%	2.44%	0.00%	2.44%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.42%	0.00%	2.42%
Home Health Services	0.00%	0.00%	0.06%	0.00%	0.06%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.73%	0.00%	2.73%
Inpatient-Psych	0.00%	0.00%	2.76%	0.00%	2.76%
Lab/Radiology	0.00%	0.00%	2.54%	0.00%	2.54%
Medicare Crossover-IP	0.00%	0.00%	2.62%	0.00%	2.62%
Medicare Crossover-NF	0.00%	0.00%	2.74%	0.00%	2.74%
Medicare Crossover-OP	0.00%	0.00%	2.67%	0.00%	2.67%
Medicare Crossover-Other	0.00%	0.00%	2.54%	0.00%	2.54%
Medicare Crossover-Physician	0.00%	0.00%	2.63%	0.00%	2.63%
Nursing Facility	0.00%	0.00%	2.69%	0.00%	2.69%
Other Waiver Services	0.00%	0.00%	0.36%	0.00%	0.36%
Outpatient-ER	0.00%	0.00%	2.67%	0.00%	2.67%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.53%	0.00%	2.53%
Personal Care Agency-Personal Care	0.00%	0.00%	2.76%	0.00%	2.76%
Personal Care Agency-Respite Care	0.00%	0.00%	2.76%	0.00%	2.76%
Pharmacy	0.00%	0.00%	2.28%	0.00%	2.28%
Physician-Anesthesia	0.00%	0.00%	2.50%	0.00%	2.50%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.14%	0.00%	2.14%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.06%	0.00%	0.06%
Physician-Psych	0.00%	0.00%	2.68%	0.00%	2.68%
Physician-Specialist	0.00%	0.00%	2.59%	0.00%	2.59%
Physician-Vision	0.00%	0.00%	2.67%	0.00%	2.67%
Transportation/Emergency	0.00%	0.00%	2.54%	0.00%	2.54%
Transportation/Non-emergency	0.00%	0.00%	2.67%	0.00%	2.67%
Gross Medical Total	0.00%	0.00%	2.19%	0.00%	2.19%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Dual
29,840

Category of Service	Roanoke/Alleghany				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.76%	0.00%	2.76%
Adult Day Care	0.00%	0.00%	2.45%	0.00%	2.45%
Case Management Services	0.00%	0.00%	0.04%	0.00%	0.04%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.19%	0.00%	0.19%
Consumer Directed-Personal Care	0.00%	0.00%	2.75%	0.00%	2.75%
Consumer Directed-Respite Care	0.00%	0.00%	2.76%	0.00%	2.76%
DME/Supplies	0.00%	0.00%	2.26%	0.00%	2.26%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.43%	0.00%	2.43%
Home Health Services	0.00%	0.00%	0.92%	0.00%	0.92%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.58%	0.00%	2.58%
Inpatient-Psych	0.00%	0.00%	2.76%	0.00%	2.76%
Lab/Radiology	0.00%	0.00%	2.51%	0.00%	2.51%
Medicare Crossover-IP	0.00%	0.00%	2.51%	0.00%	2.51%
Medicare Crossover-NF	0.00%	0.00%	2.72%	0.00%	2.72%
Medicare Crossover-OP	0.00%	0.00%	2.53%	0.00%	2.53%
Medicare Crossover-Other	0.00%	0.00%	2.54%	0.00%	2.54%
Medicare Crossover-Physician	0.00%	0.00%	2.56%	0.00%	2.56%
Nursing Facility	0.00%	0.00%	2.71%	0.00%	2.71%
Other Waiver Services	0.00%	0.00%	1.96%	0.00%	1.96%
Outpatient-ER	0.00%	0.00%	2.61%	0.00%	2.61%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.48%	0.00%	2.48%
Personal Care Agency-Personal Care	0.00%	0.00%	2.76%	0.00%	2.76%
Personal Care Agency-Respite Care	0.00%	0.00%	2.76%	0.00%	2.76%
Pharmacy	0.00%	0.00%	2.21%	0.00%	2.21%
Physician-Anesthesia	0.00%	0.00%	1.82%	0.00%	1.82%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.21%	0.00%	2.21%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.02%	0.00%	0.02%
Physician-Psych	0.00%	0.00%	2.31%	0.00%	2.31%
Physician-Specialist	0.00%	0.00%	2.42%	0.00%	2.42%
Physician-Vision	0.00%	0.00%	2.53%	0.00%	2.53%
Transportation/Emergency	0.00%	0.00%	2.44%	0.00%	2.44%
Transportation/Non-emergency	0.00%	0.00%	2.62%	0.00%	2.62%
Gross Medical Total	0.00%	0.00%	1.61%	0.00%	1.61%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Dual
14,849

Category of Service	Southwest				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.69%	0.00%	2.69%
Adult Day Care	0.00%	0.00%	2.76%	0.00%	2.76%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.04%	0.00%	0.04%
Consumer Directed-Personal Care	0.00%	0.00%	2.74%	0.00%	2.74%
Consumer Directed-Respite Care	0.00%	0.00%	2.75%	0.00%	2.75%
DME/Supplies	0.00%	0.00%	2.14%	0.00%	2.14%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.29%	0.00%	2.29%
Home Health Services	0.00%	0.00%	2.74%	0.00%	2.74%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.66%	0.00%	2.66%
Inpatient-Psych	0.00%	0.00%	2.76%	0.00%	2.76%
Lab/Radiology	0.00%	0.00%	2.42%	0.00%	2.42%
Medicare Crossover-IP	0.00%	0.00%	2.49%	0.00%	2.49%
Medicare Crossover-NF	0.00%	0.00%	2.76%	0.00%	2.76%
Medicare Crossover-OP	0.00%	0.00%	2.44%	0.00%	2.44%
Medicare Crossover-Other	0.00%	0.00%	2.42%	0.00%	2.42%
Medicare Crossover-Physician	0.00%	0.00%	2.31%	0.00%	2.31%
Nursing Facility	0.00%	0.00%	2.76%	0.00%	2.76%
Other Waiver Services	0.00%	0.00%	1.78%	0.00%	1.78%
Outpatient-ER	0.00%	0.00%	2.65%	0.00%	2.65%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.73%	0.00%	2.73%
Personal Care Agency-Personal Care	0.00%	0.00%	2.76%	0.00%	2.76%
Personal Care Agency-Respite Care	0.00%	0.00%	2.76%	0.00%	2.76%
Pharmacy	0.00%	0.00%	1.83%	0.00%	1.83%
Physician-Anesthesia	0.00%	0.00%	1.81%	0.00%	1.81%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	1.98%	0.00%	1.98%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.01%	0.00%	0.01%
Physician-Psych	0.00%	0.00%	2.49%	0.00%	2.49%
Physician-Specialist	0.00%	0.00%	2.10%	0.00%	2.10%
Physician-Vision	0.00%	0.00%	2.15%	0.00%	2.15%
Transportation/Emergency	0.00%	0.00%	2.70%	0.00%	2.70%
Transportation/Non-emergency	0.00%	0.00%	2.66%	0.00%	2.66%
Gross Medical Total	0.00%	0.00%	1.34%	0.00%	1.34%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Dual
61,688

Category of Service	Tidewater				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.75%	0.00%	2.75%
Adult Day Care	0.00%	0.00%	2.76%	0.00%	2.76%
Case Management Services	0.00%	0.00%	0.03%	0.00%	0.03%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.05%	0.00%	0.05%
Consumer Directed-Personal Care	0.00%	0.00%	2.71%	0.00%	2.71%
Consumer Directed-Respite Care	0.00%	0.00%	2.38%	0.00%	2.38%
DME/Supplies	0.00%	0.00%	2.29%	0.00%	2.29%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.47%	0.00%	2.47%
Home Health Services	0.00%	0.00%	0.27%	0.00%	0.27%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.53%	0.00%	2.53%
Inpatient-Psych	0.00%	0.00%	2.76%	0.00%	2.76%
Lab/Radiology	0.00%	0.00%	2.43%	0.00%	2.43%
Medicare Crossover-IP	0.00%	0.00%	2.55%	0.00%	2.55%
Medicare Crossover-NF	0.00%	0.00%	2.61%	0.00%	2.61%
Medicare Crossover-OP	0.00%	0.00%	2.58%	0.00%	2.58%
Medicare Crossover-Other	0.00%	0.00%	2.53%	0.00%	2.53%
Medicare Crossover-Physician	0.00%	0.00%	2.51%	0.00%	2.51%
Nursing Facility	0.00%	0.00%	2.72%	0.00%	2.72%
Other Waiver Services	0.00%	0.00%	1.07%	0.00%	1.07%
Outpatient-ER	0.00%	0.00%	2.68%	0.00%	2.68%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.71%	0.00%	2.71%
Personal Care Agency-Personal Care	0.00%	0.00%	2.76%	0.00%	2.76%
Personal Care Agency-Respite Care	0.00%	0.00%	2.76%	0.00%	2.76%
Pharmacy	0.00%	0.00%	2.14%	0.00%	2.14%
Physician-Anesthesia	0.00%	0.00%	2.04%	0.00%	2.04%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.27%	0.00%	2.27%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.02%	0.00%	0.02%
Physician-Psych	0.00%	0.00%	2.51%	0.00%	2.51%
Physician-Specialist	0.00%	0.00%	2.40%	0.00%	2.40%
Physician-Vision	0.00%	0.00%	2.53%	0.00%	2.53%
Transportation/Emergency	0.00%	0.00%	2.72%	0.00%	2.72%
Transportation/Non-emergency	0.00%	0.00%	2.68%	0.00%	2.68%
Gross Medical Total	0.00%	0.00%	1.80%	0.00%	1.80%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
52,516

Category of Service	Statewide				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.54%	0.00%	2.54%
Adult Day Care	0.00%	0.00%	2.52%	0.00%	2.52%
Case Management Services	0.00%	0.00%	0.05%	0.00%	0.05%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.25%	0.00%	0.25%
Consumer Directed-Personal Care	0.00%	0.00%	2.52%	0.00%	2.52%
Consumer Directed-Respite Care	0.00%	0.00%	2.50%	0.00%	2.50%
DME/Supplies	0.00%	0.00%	2.31%	0.00%	2.31%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.42%	0.00%	2.42%
Home Health Services	0.00%	0.00%	1.87%	0.00%	1.87%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.44%	0.00%	2.44%
Inpatient-Psych	0.00%	0.00%	2.28%	0.00%	2.28%
Lab/Radiology	0.00%	0.00%	2.39%	0.00%	2.39%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	2.49%	0.00%	2.49%
Other Waiver Services	0.00%	0.00%	1.08%	0.00%	1.08%
Outpatient-ER	0.00%	0.00%	2.42%	0.00%	2.42%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.46%	0.00%	2.46%
Personal Care Agency-Personal Care	0.00%	0.00%	2.55%	0.00%	2.55%
Personal Care Agency-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
Pharmacy	-0.88%	0.00%	2.36%	0.00%	1.58%
Physician-Anesthesia	0.00%	0.00%	2.41%	0.00%	2.41%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.38%	0.00%	2.38%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.84%	0.00%	0.88%
Physician-Psych	0.00%	0.00%	2.28%	0.00%	2.28%
Physician-Specialist	0.00%	0.00%	2.42%	0.00%	2.42%
Physician-Vision	0.00%	0.00%	2.45%	0.00%	2.45%
Transportation/Emergency	0.00%	0.00%	2.38%	0.00%	2.38%
Transportation/Non-emergency	0.00%	0.00%	2.42%	0.00%	2.46%
Gross Medical Total	-0.09%	0.00%	2.12%	0.00%	2.04%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
12,642

Category of Service	Central Virginia				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.54%	0.00%	2.54%
Adult Day Care	0.00%	0.00%	2.45%	0.00%	2.45%
Case Management Services	0.00%	0.00%	0.12%	0.00%	0.12%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.28%	0.00%	0.28%
Consumer Directed-Personal Care	0.00%	0.00%	2.54%	0.00%	2.54%
Consumer Directed-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
DME/Supplies	0.00%	0.00%	2.21%	0.00%	2.21%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.38%	0.00%	2.38%
Home Health Services	0.00%	0.00%	1.56%	0.00%	1.56%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.40%	0.00%	2.40%
Inpatient-Psych	0.00%	0.00%	2.04%	0.00%	2.04%
Lab/Radiology	0.00%	0.00%	2.35%	0.00%	2.35%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	2.55%	0.00%	2.55%
Other Waiver Services	0.00%	0.00%	0.78%	0.00%	0.78%
Outpatient-ER	0.00%	0.00%	2.33%	0.00%	2.33%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.44%	0.00%	2.44%
Personal Care Agency-Personal Care	0.00%	0.00%	2.55%	0.00%	2.55%
Personal Care Agency-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
Pharmacy	-0.86%	0.00%	2.24%	0.00%	1.47%
Physician-Anesthesia	0.00%	0.00%	2.34%	0.00%	2.34%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.29%	0.00%	2.29%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.79%	0.00%	0.83%
Physician-Psych	0.00%	0.00%	2.35%	0.00%	2.35%
Physician-Specialist	0.00%	0.00%	2.37%	0.00%	2.37%
Physician-Vision	0.00%	0.00%	2.42%	0.00%	2.42%
Transportation/Emergency	0.00%	0.00%	2.12%	0.00%	2.12%
Transportation/Non-emergency	0.00%	0.00%	2.28%	0.00%	2.31%
Gross Medical Total	-0.09%	0.00%	1.97%	0.00%	1.89%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
7,074

Category of Service	Charlottesville/Western				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.54%	0.00%	2.54%
Adult Day Care	0.00%	0.00%	2.55%	0.00%	2.55%
Case Management Services	0.00%	0.00%	0.04%	0.00%	0.04%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.36%	0.00%	0.36%
Consumer Directed-Personal Care	0.00%	0.00%	2.55%	0.00%	2.55%
Consumer Directed-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
DME/Supplies	0.00%	0.00%	2.35%	0.00%	2.35%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.39%	0.00%	2.39%
Home Health Services	0.00%	0.00%	2.42%	0.00%	2.42%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.47%	0.00%	2.47%
Inpatient-Psych	0.00%	0.00%	2.21%	0.00%	2.21%
Lab/Radiology	0.00%	0.00%	2.40%	0.00%	2.40%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	2.44%	0.00%	2.44%
Other Waiver Services	0.00%	0.00%	1.95%	0.00%	1.95%
Outpatient-ER	0.00%	0.00%	2.51%	0.00%	2.51%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.48%	0.00%	2.48%
Personal Care Agency-Personal Care	0.00%	0.00%	2.55%	0.00%	2.55%
Personal Care Agency-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
Pharmacy	-0.88%	0.00%	2.37%	0.00%	1.58%
Physician-Anesthesia	0.00%	0.00%	2.42%	0.00%	2.42%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.38%	0.00%	2.38%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.59%	0.00%	0.64%
Physician-Psych	0.00%	0.00%	1.90%	0.00%	1.90%
Physician-Specialist	0.00%	0.00%	2.47%	0.00%	2.47%
Physician-Vision	0.00%	0.00%	2.46%	0.00%	2.46%
Transportation/Emergency	0.00%	0.00%	2.47%	0.00%	2.47%
Transportation/Non-emergency	0.00%	0.00%	2.48%	0.00%	2.51%
Gross Medical Total	-0.11%	0.00%	2.17%	0.00%	2.08%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
14,028

Category of Service	Northern/Winchester				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.55%	0.00%	2.55%
Adult Day Care	0.00%	0.00%	2.55%	0.00%	2.55%
Case Management Services	0.00%	0.00%	0.01%	0.00%	0.01%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.12%	0.00%	0.12%
Consumer Directed-Personal Care	0.00%	0.00%	2.46%	0.00%	2.46%
Consumer Directed-Respite Care	0.00%	0.00%	2.53%	0.00%	2.53%
DME/Supplies	0.00%	0.00%	2.46%	0.00%	2.46%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.44%	0.00%	2.44%
Home Health Services	0.00%	0.00%	2.51%	0.00%	2.51%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.50%	0.00%	2.50%
Inpatient-Psych	0.00%	0.00%	2.31%	0.00%	2.31%
Lab/Radiology	0.00%	0.00%	2.44%	0.00%	2.44%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	2.55%	0.00%	2.55%
Other Waiver Services	0.00%	0.00%	1.09%	0.00%	1.09%
Outpatient-ER	0.00%	0.00%	2.50%	0.00%	2.50%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.51%	0.00%	2.51%
Personal Care Agency-Personal Care	0.00%	0.00%	2.55%	0.00%	2.55%
Personal Care Agency-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
Pharmacy	-0.89%	0.00%	2.47%	0.00%	1.70%
Physician-Anesthesia	0.00%	0.00%	2.45%	0.00%	2.45%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.47%	0.00%	2.47%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	1.71%	0.00%	1.74%
Physician-Psych	0.00%	0.00%	2.48%	0.00%	2.48%
Physician-Specialist	0.00%	0.00%	2.49%	0.00%	2.49%
Physician-Vision	0.00%	0.00%	2.50%	0.00%	2.50%
Transportation/Emergency	0.00%	0.00%	2.50%	0.00%	2.50%
Transportation/Non-emergency	0.00%	0.00%	2.55%	0.00%	2.62%
Gross Medical Total	-0.07%	0.00%	2.36%	0.00%	2.30%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
4,567

Category of Service	Roanoke/Alleghany				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.55%	0.00%	2.55%
Adult Day Care	0.00%	0.00%	2.55%	0.00%	2.55%
Case Management Services	0.00%	0.00%	0.01%	0.00%	0.01%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.39%	0.00%	0.39%
Consumer Directed-Personal Care	0.00%	0.00%	2.55%	0.00%	2.55%
Consumer Directed-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
DME/Supplies	0.00%	0.00%	2.41%	0.00%	2.41%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.46%	0.00%	2.46%
Home Health Services	0.00%	0.00%	2.44%	0.00%	2.44%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.44%	0.00%	2.44%
Inpatient-Psych	0.00%	0.00%	2.16%	0.00%	2.16%
Lab/Radiology	0.00%	0.00%	2.36%	0.00%	2.36%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	2.13%	0.00%	2.13%
Other Waiver Services	0.00%	0.00%	2.35%	0.00%	2.35%
Outpatient-ER	0.00%	0.00%	2.31%	0.00%	2.31%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.30%	0.00%	2.30%
Personal Care Agency-Personal Care	0.00%	0.00%	2.55%	0.00%	2.55%
Personal Care Agency-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
Pharmacy	-0.88%	0.00%	2.35%	0.00%	1.55%
Physician-Anesthesia	0.00%	0.00%	2.33%	0.00%	2.33%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.33%	0.00%	2.33%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.21%	0.00%	0.26%
Physician-Psych	0.00%	0.00%	2.19%	0.00%	2.19%
Physician-Specialist	0.00%	0.00%	2.34%	0.00%	2.34%
Physician-Vision	0.00%	0.00%	2.42%	0.00%	2.42%
Transportation/Emergency	0.00%	0.00%	2.40%	0.00%	2.40%
Transportation/Non-emergency	0.00%	0.00%	2.23%	0.00%	2.27%
Gross Medical Total	-0.11%	0.00%	1.95%	0.00%	1.85%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
1,804

Category of Service	Southwest				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.55%	0.00%	2.55%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.14%	0.00%	0.14%
Consumer Directed-Personal Care	0.00%	0.00%	2.55%	0.00%	2.55%
Consumer Directed-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
DME/Supplies	0.00%	0.00%	2.40%	0.00%	2.40%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.43%	0.00%	2.43%
Home Health Services	0.00%	0.00%	2.48%	0.00%	2.48%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.46%	0.00%	2.46%
Inpatient-Psych	0.00%	0.00%	2.55%	0.00%	2.55%
Lab/Radiology	0.00%	0.00%	2.37%	0.00%	2.37%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	2.55%	0.00%	2.55%
Other Waiver Services	0.00%	0.00%	1.95%	0.00%	1.95%
Outpatient-ER	0.00%	0.00%	2.28%	0.00%	2.28%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.49%	0.00%	2.49%
Personal Care Agency-Personal Care	0.00%	0.00%	2.55%	0.00%	2.55%
Personal Care Agency-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
Pharmacy	-0.87%	0.00%	2.32%	0.00%	1.50%
Physician-Anesthesia	0.00%	0.00%	2.41%	0.00%	2.41%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.33%	0.00%	2.33%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.17%	0.00%	0.22%
Physician-Psych	0.00%	0.00%	1.97%	0.00%	1.97%
Physician-Specialist	0.00%	0.00%	2.39%	0.00%	2.39%
Physician-Vision	0.00%	0.00%	2.40%	0.00%	2.40%
Transportation/Emergency	0.00%	0.00%	2.35%	0.00%	2.35%
Transportation/Non-emergency	0.00%	0.00%	2.50%	0.00%	2.53%
Gross Medical Total	-0.14%	0.00%	1.91%	0.00%	1.78%

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 4: Prospective Program Change Summary

FY2025 Projected MMs
HCBS Non-Dual
12,401

Category of Service	Tidewater				
	Pharmacy Rebates Adjustment	Medicaid Eligibility During Hospitalization	COVID-19 PHE Enrollment Acuity	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	2.54%	0.00%	2.54%
Adult Day Care	0.00%	0.00%	2.55%	0.00%	2.55%
Case Management Services	0.00%	0.00%	0.01%	0.00%	0.01%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.21%	0.00%	0.21%
Consumer Directed-Personal Care	0.00%	0.00%	2.51%	0.00%	2.51%
Consumer Directed-Respite Care	0.00%	0.00%	2.32%	0.00%	2.32%
DME/Supplies	0.00%	0.00%	2.24%	0.00%	2.24%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	2.42%	0.00%	2.42%
Home Health Services	0.00%	0.00%	1.20%	0.00%	1.20%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.39%	0.00%	2.39%
Inpatient-Psych	0.00%	0.00%	2.55%	0.00%	2.55%
Lab/Radiology	0.00%	0.00%	2.38%	0.00%	2.38%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	2.52%	0.00%	2.52%
Other Waiver Services	0.00%	0.00%	0.68%	0.00%	0.68%
Outpatient-ER	0.00%	0.00%	2.43%	0.00%	2.43%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	2.46%	0.00%	2.46%
Personal Care Agency-Personal Care	0.00%	0.00%	2.55%	0.00%	2.55%
Personal Care Agency-Respite Care	0.00%	0.00%	2.55%	0.00%	2.55%
Pharmacy	-0.88%	0.00%	2.40%	0.00%	1.62%
Physician-Anesthesia	0.00%	0.00%	2.47%	0.00%	2.47%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	2.39%	0.00%	2.39%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.87%	0.00%	0.91%
Physician-Psych	0.00%	0.00%	2.39%	0.00%	2.39%
Physician-Specialist	0.00%	0.00%	2.40%	0.00%	2.40%
Physician-Vision	0.00%	0.00%	2.43%	0.00%	2.43%
Transportation/Emergency	0.00%	0.00%	2.46%	0.00%	2.46%
Transportation/Non-emergency	0.00%	0.00%	2.51%	0.00%	2.53%
Gross Medical Total	-0.09%	0.00%	2.02%	0.00%	1.95%

Exhibit 5

AWOP Development Summary

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
Inst Dual
171,953

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	7	\$ 229.24	\$ 0.14	0.33%	1.51%	0.00%	7	\$ 232.89	\$ 0.14
Adult Day Care	3	\$ 68.39	\$ 0.01	0.74%	2.52%	0.00%	3	\$ 71.51	\$ 0.02
Case Management Services	7	\$ 355.54	\$ 0.22	0.00%	5.00%	0.00%	7	\$ 401.66	\$ 0.25
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	351	\$ 78.76	\$ 2.30	25.52%	5.00%	0.00%	351	\$ 111.69	\$ 3.27
Consumer Directed-Personal Care	2,885	\$ 19.68	\$ 4.73	11.84%	2.52%	0.00%	2,958	\$ 22.85	\$ 5.63
Consumer Directed-Respite Care	539	\$ 20.02	\$ 0.90	16.63%	2.52%	0.00%	553	\$ 24.23	\$ 1.12
DME/Supplies	278	\$ 83.13	\$ 1.93	434.66%	4.52%	0.00%	435	\$ 317.21	\$ 11.51
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	18	\$ 49.31	\$ 0.07	10.63%	2.51%	0.00%	18	\$ 55.23	\$ 0.08
Home Health Services	3	\$ 464.85	\$ 0.13	30.75%	2.52%	0.00%	4	\$ 630.84	\$ 0.19
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	557	\$ 576.08	\$ 26.73	21.80%	1.51%	0.00%	571	\$ 710.50	\$ 33.79
Inpatient-Psych	15	\$ 842.81	\$ 1.07	55.63%	1.51%	0.00%	16	\$ 1,328.14	\$ 1.73
Lab/Radiology	756	\$ 16.72	\$ 1.05	0.05%	4.52%	0.00%	765	\$ 18.45	\$ 1.18
Medicare Crossover-IP	1,487	\$ 218.84	\$ 27.12	0.00%	1.51%	0.00%	1,524	\$ 221.58	\$ 28.15
Medicare Crossover-NF	59,470	\$ 9.56	\$ 47.40	0.39%	0.50%	0.00%	60,216	\$ 9.60	\$ 48.18
Medicare Crossover-OP	1,133	\$ 175.82	\$ 16.60	0.33%	2.51%	0.00%	1,191	\$ 178.61	\$ 17.72
Medicare Crossover-Other	2,532	\$ 20.23	\$ 4.27	1.06%	4.52%	0.00%	2,564	\$ 22.55	\$ 4.82
Medicare Crossover-Physician	14,165	\$ 9.70	\$ 11.45	4.02%	2.51%	0.00%	14,884	\$ 10.21	\$ 12.67
Nursing Facility	329,201	\$ 240.87	\$ 6,607.93	17.17%	0.50%	0.00%	333,331	\$ 282.23	\$ 7,839.72
Other Waiver Services	49	\$ 105.95	\$ 0.43	17.57%	2.52%	0.00%	50	\$ 129.29	\$ 0.54
Outpatient-ER	51	\$ 179.74	\$ 0.77	23.21%	3.53%	0.00%	54	\$ 229.85	\$ 1.03
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	191	\$ 426.38	\$ 6.79	26.16%	2.51%	0.00%	201	\$ 544.68	\$ 9.11
Personal Care Agency-Personal Care	141	\$ 18.88	\$ 0.22	11.62%	2.52%	0.00%	144	\$ 21.88	\$ 0.26
Personal Care Agency-Respite Care	12	\$ 17.72	\$ 0.02	15.13%	2.52%	0.00%	12	\$ 21.18	\$ 0.02
Pharmacy	8,441	\$ 4.16	\$ 2.93	0.00%	1.51%	0.00%	8,547	\$ 4.27	\$ 3.04
Physician-Anesthesia	490	\$ 1.14	\$ 0.05	0.00%	1.00%	0.00%	496	\$ 1.16	\$ 0.05
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,180	\$ 34.76	\$ 9.21	13.40%	2.51%	0.00%	3,341	\$ 39.91	\$ 11.11
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	2,502	\$ 14.07	\$ 2.93	14.33%	1.00%	0.00%	2,533	\$ 16.29	\$ 3.44
Physician-Psych	349	\$ 36.84	\$ 1.07	8.94%	1.00%	0.00%	354	\$ 40.63	\$ 1.20
Physician-Specialist	629	\$ 21.21	\$ 1.11	0.01%	2.51%	0.00%	661	\$ 21.47	\$ 1.18
Physician-Vision	35	\$ 19.73	\$ 0.06	0.00%	1.00%	0.00%	35	\$ 19.98	\$ 0.06
Transportation/Emergency	40	\$ 156.60	\$ 0.52	2.49%	4.52%	0.00%	40	\$ 177.04	\$ 0.59
Transportation/Non-emergency	6,422	\$ 156.62	\$ 83.82	0.00%	4.52%	0.00%	6,503	\$ 172.75	\$ 93.61
Gross Medical Total		\$ 6,863.98	\$ 16.83%	0.58%	0.00%	0.00%		\$ 8,135.41	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 8,153.17

Administrative Expenses PMPM	\$ 320.47
% of AWOP	3.7%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 85.59
% of AWOP	1.0%

Final AWOP	\$ 8,559.23
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Dual
38,901

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	6	\$ 471.57	\$ 0.22	0.22%	1.51%	0.00%	6	\$ 478.52	\$ 0.23
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	3	\$ 335.62	\$ 0.09	0.00%	5.00%	0.00%	3	\$ 379.15	\$ 0.10
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	251	\$ 101.99	\$ 2.13	26.13%	5.00%	0.00%	251	\$ 145.32	\$ 3.04
Consumer Directed-Personal Care	2,950	\$ 18.41	\$ 4.53	10.85%	2.52%	0.00%	3,025	\$ 21.18	\$ 5.34
Consumer Directed-Respite Care	335	\$ 17.90	\$ 0.50	14.74%	2.52%	0.00%	343	\$ 21.31	\$ 0.61
DME/Supplies	291	\$ 66.13	\$ 1.60	470.09%	4.52%	0.00%	455	\$ 269.06	\$ 10.21
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	11	\$ 30.49	\$ 0.03	8.77%	2.51%	0.00%	12	\$ 33.58	\$ 0.03
Home Health Services	2	\$ 298.45	\$ 0.06	27.95%	2.52%	0.00%	2	\$ 396.36	\$ 0.08
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	442	\$ 453.29	\$ 16.69	22.22%	1.51%	0.00%	453	\$ 560.97	\$ 21.18
Inpatient-Psych	64	\$ 877.41	\$ 4.64	56.10%	1.51%	0.00%	65	\$ 1,386.84	\$ 7.53
Lab/Radiology	780	\$ 17.05	\$ 1.11	0.07%	4.52%	0.00%	790	\$ 18.82	\$ 1.24
Medicare Crossover-IP	1,748	\$ 206.48	\$ 30.08	0.00%	1.51%	0.00%	1,792	\$ 209.07	\$ 31.22
Medicare Crossover-NF	61,431	\$ 9.32	\$ 47.69	0.13%	0.50%	0.00%	62,202	\$ 9.33	\$ 48.35
Medicare Crossover-OP	1,000	\$ 206.43	\$ 17.20	0.20%	2.51%	0.00%	1,050	\$ 209.43	\$ 18.33
Medicare Crossover-Other	2,444	\$ 18.67	\$ 3.80	0.44%	4.52%	0.00%	2,474	\$ 20.68	\$ 4.26
Medicare Crossover-Physician	16,611	\$ 9.38	\$ 12.98	3.73%	2.51%	0.00%	17,454	\$ 9.85	\$ 14.33
Nursing Facility	327,358	\$ 240.68	\$ 6,565.67	17.27%	0.50%	0.00%	331,465	\$ 282.25	\$ 7,796.46
Other Waiver Services	53	\$ 62.05	\$ 0.28	28.05%	2.52%	0.00%	55	\$ 82.47	\$ 0.38
Outpatient-ER	51	\$ 126.11	\$ 0.53	23.21%	3.53%	0.00%	53	\$ 161.28	\$ 0.72
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	177	\$ 587.66	\$ 8.68	22.61%	2.51%	0.00%	186	\$ 729.54	\$ 11.33
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	8,484	\$ 4.20	\$ 2.97	0.00%	1.51%	0.00%	8,590	\$ 4.31	\$ 3.09
Physician-Anesthesia	666	\$ 1.57	\$ 0.09	0.00%	1.00%	0.00%	675	\$ 1.59	\$ 0.09
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,688	\$ 36.74	\$ 11.29	10.96%	2.51%	0.00%	3,876	\$ 41.27	\$ 13.33
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	4,593	\$ 10.22	\$ 3.91	15.93%	1.00%	0.00%	4,651	\$ 11.99	\$ 4.65
Physician-Psych	361	\$ 35.69	\$ 1.07	9.20%	1.00%	0.00%	366	\$ 39.46	\$ 1.20
Physician-Specialist	725	\$ 24.44	\$ 1.48	0.02%	2.51%	0.00%	761	\$ 24.75	\$ 1.57
Physician-Vision	29	\$ 20.88	\$ 0.05	0.00%	1.00%	0.00%	29	\$ 21.15	\$ 0.05
Transportation/Emergency	49	\$ 155.46	\$ 0.63	8.04%	4.52%	0.00%	49	\$ 185.27	\$ 0.76
Transportation/Non-emergency	8,460	\$ 133.43	\$ 94.07	0.00%	4.52%	0.00%	8,566	\$ 147.18	\$ 105.06
Gross Medical Total			\$ 6,834.07	16.89%	0.58%	0.00%			\$ 8,104.75

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 17.76
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 8,122.51

Administrative Expenses PMPM	\$ 319.79
% of AWOP	3.8%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 85.28
% of AWOP	1.0%

Final AWOP	\$ 8,527.57
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Dual
30,099

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	14	\$ 377.74	\$ 0.44	0.05%	1.51%	0.00%	14	\$ 382.69	\$ 0.46
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	11	\$ 353.39	\$ 0.31	0.00%	5.00%	0.00%	11	\$ 399.23	\$ 0.35
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	269	\$ 106.90	\$ 2.39	24.99%	5.00%	0.00%	269	\$ 150.94	\$ 3.38
Consumer Directed-Personal Care	2,373	\$ 17.74	\$ 3.51	10.46%	2.52%	0.00%	2,433	\$ 20.34	\$ 4.12
Consumer Directed-Respite Care	253	\$ 17.73	\$ 0.37	32.83%	2.52%	0.00%	260	\$ 24.44	\$ 0.53
DME/Supplies	279	\$ 77.48	\$ 1.80	409.16%	4.52%	0.00%	437	\$ 281.53	\$ 10.25
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	37	\$ 43.64	\$ 0.13	6.46%	2.51%	0.00%	39	\$ 47.04	\$ 0.15
Home Health Services	1	\$ 2,275.06	\$ 0.16	37.03%	2.52%	0.00%	1	\$ 3,235.76	\$ 0.23
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	351	\$ 430.85	\$ 12.59	21.06%	1.51%	0.00%	359	\$ 528.12	\$ 15.82
Inpatient-Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	737	\$ 17.08	\$ 1.05	0.00%	4.52%	0.00%	747	\$ 18.84	\$ 1.17
Medicare Crossover-IP	1,350	\$ 219.79	\$ 24.74	0.00%	1.51%	0.00%	1,384	\$ 222.55	\$ 25.68
Medicare Crossover-NF	64,281	\$ 9.67	\$ 51.80	0.22%	0.50%	0.00%	65,087	\$ 9.69	\$ 52.57
Medicare Crossover-OP	1,333	\$ 155.68	\$ 17.30	0.20%	2.51%	0.00%	1,401	\$ 157.95	\$ 18.44
Medicare Crossover-Other	2,827	\$ 18.68	\$ 4.40	1.28%	4.52%	0.00%	2,863	\$ 20.86	\$ 4.98
Medicare Crossover-Physician	15,770	\$ 9.54	\$ 12.53	3.73%	2.51%	0.00%	16,570	\$ 10.02	\$ 13.83
Nursing Facility	330,133	\$ 234.00	\$ 6,437.50	17.15%	0.50%	0.00%	334,275	\$ 274.14	\$ 7,636.39
Other Waiver Services	76	\$ 74.78	\$ 0.47	27.77%	2.52%	0.00%	78	\$ 99.17	\$ 0.64
Outpatient-ER	67	\$ 185.52	\$ 1.03	17.77%	3.53%	0.00%	70	\$ 226.78	\$ 1.32
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	264	\$ 267.47	\$ 5.89	9.46%	2.51%	0.00%	278	\$ 296.45	\$ 6.86
Personal Care Agency-Personal Care	98	\$ 18.51	\$ 0.15	7.10%	2.52%	0.00%	101	\$ 20.58	\$ 0.17
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	4,082	\$ 5.09	\$ 1.73	0.00%	1.51%	0.00%	4,133	\$ 5.21	\$ 1.80
Physician-Anesthesia	375	\$ 1.21	\$ 0.04	0.00%	1.00%	0.00%	379	\$ 1.23	\$ 0.04
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,539	\$ 33.59	\$ 9.91	11.43%	2.51%	0.00%	3,719	\$ 37.91	\$ 11.75
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	1,305	\$ 19.05	\$ 2.07	14.15%	1.00%	0.00%	1,321	\$ 22.02	\$ 2.42
Physician-Psych	253	\$ 45.13	\$ 0.95	9.06%	1.00%	0.00%	256	\$ 49.84	\$ 1.06
Physician-Specialist	572	\$ 22.59	\$ 1.08	0.04%	2.51%	0.00%	601	\$ 22.88	\$ 1.15
Physician-Vision	37	\$ 21.41	\$ 0.07	0.00%	1.00%	0.00%	38	\$ 21.68	\$ 0.07
Transportation/Emergency	41	\$ 163.57	\$ 0.55	1.50%	4.52%	0.00%	41	\$ 183.13	\$ 0.63
Transportation/Non-emergency	6,900	\$ 156.16	\$ 89.79	0.00%	4.52%	0.00%	6,986	\$ 172.25	\$ 100.28
Gross Medical Total		\$ 6,684.76	\$ 16.73%	0.58%	0.00%	0.00%		\$ 7,916.54	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 17.76
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 7,934.30

Administrative Expenses PMPM	\$ 315.59
% of AWOP	3.8%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 83.33
% of AWOP	1.0%

Final AWOP	\$ 8,333.22
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Dual
26,977

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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	\$ 53.37	\$ 0.02	2.88%	1.51%	0.00%	5	\$ 55.60	\$ 0.02
Adult Day Care	15	\$ 69.30	\$ 0.09	0.00%	2.52%	0.00%	15	\$ 71.93	\$ 0.09
Case Management Services	13	\$ 363.59	\$ 0.41	0.00%	5.00%	0.00%	13	\$ 410.76	\$ 0.46
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	370	\$ 70.22	\$ 2.16	23.02%	5.00%	0.00%	370	\$ 97.59	\$ 3.01
Consumer Directed-Personal Care	5,152	\$ 23.14	\$ 9.94	10.81%	2.52%	0.00%	5,282	\$ 26.62	\$ 11.72
Consumer Directed-Respite Care	1,153	\$ 23.78	\$ 2.29	11.95%	2.52%	0.00%	1,182	\$ 27.64	\$ 2.72
DME/Supplies	296	\$ 69.62	\$ 1.72	454.57%	4.52%	0.00%	464	\$ 275.55	\$ 10.65
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	9	\$ 31.71	\$ 0.02	12.88%	2.51%	0.00%	10	\$ 36.24	\$ 0.03
Home Health Services	10	\$ 89.67	\$ 0.08	36.00%	2.52%	0.00%	10	\$ 126.57	\$ 0.11
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	383	\$ 661.89	\$ 21.11	22.14%	1.51%	0.00%	392	\$ 818.57	\$ 26.77
Inpatient-Psych	2	\$ 394.68	\$ 0.08	31.08%	1.51%	0.00%	2	\$ 523.83	\$ 0.11
Lab/Radiology	625	\$ 18.55	\$ 0.97	0.09%	4.52%	0.00%	633	\$ 20.47	\$ 1.08
Medicare Crossover-IP	1,171	\$ 217.60	\$ 21.24	0.00%	1.51%	0.00%	1,201	\$ 220.33	\$ 22.05
Medicare Crossover-NF	50,384	\$ 9.64	\$ 40.48	0.78%	0.50%	0.00%	51,016	\$ 9.72	\$ 41.30
Medicare Crossover-OP	1,020	\$ 204.43	\$ 17.37	0.49%	2.51%	0.00%	1,071	\$ 208.02	\$ 18.57
Medicare Crossover-Other	1,892	\$ 24.05	\$ 3.79	1.74%	4.52%	0.00%	1,915	\$ 26.99	\$ 4.31
Medicare Crossover-Physician	11,675	\$ 9.51	\$ 9.26	4.65%	2.51%	0.00%	12,268	\$ 10.08	\$ 10.31
Nursing Facility	327,927	\$ 275.89	\$ 7,539.38	17.19%	0.50%	0.00%	332,041	\$ 323.32	\$ 8,946.42
Other Waiver Services	33	\$ 275.19	\$ 0.76	8.05%	2.52%	0.00%	34	\$ 308.61	\$ 0.88
Outpatient-ER	28	\$ 218.05	\$ 0.51	22.91%	3.53%	0.00%	30	\$ 278.17	\$ 0.69
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	113	\$ 515.34	\$ 4.87	28.62%	2.51%	0.00%	119	\$ 671.14	\$ 6.67
Personal Care Agency-Personal Care	339	\$ 21.02	\$ 0.59	10.88%	2.52%	0.00%	348	\$ 24.19	\$ 0.70
Personal Care Agency-Respite Care	12	\$ 20.27	\$ 0.02	15.13%	2.52%	0.00%	13	\$ 24.22	\$ 0.03
Pharmacy	10,200	\$ 4.60	\$ 3.91	0.00%	1.51%	0.00%	10,328	\$ 4.72	\$ 4.06
Physician-Anesthesia	433	\$ 0.90	\$ 0.03	0.00%	1.00%	0.00%	439	\$ 0.91	\$ 0.03
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	2,516	\$ 37.72	\$ 7.91	26.45%	2.51%	0.00%	2,643	\$ 48.29	\$ 10.64
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	4,860	\$ 14.91	\$ 6.04	13.47%	1.00%	0.00%	4,921	\$ 17.13	\$ 7.03
Physician-Psych	310	\$ 23.36	\$ 0.60	6.89%	1.00%	0.00%	314	\$ 25.28	\$ 0.66
Physician-Specialist	481	\$ 23.29	\$ 0.93	0.00%	2.51%	0.00%	506	\$ 23.59	\$ 0.99
Physician-Vision	41	\$ 15.50	\$ 0.05	0.00%	1.00%	0.00%	42	\$ 15.69	\$ 0.05
Transportation/Emergency	31	\$ 165.30	\$ 0.43	0.00%	4.52%	0.00%	31	\$ 182.33	\$ 0.48
Transportation/Non-emergency	5,213	\$ 142.97	\$ 62.11	0.00%	4.52%	0.00%	5,278	\$ 157.70	\$ 69.36
Gross Medical Total		\$ 7,759.17	\$ 16.96%	0.56%	0.00%	0.00%		\$ 9,202.00	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 17.76
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 9,219.76

Administrative Expenses PMPM	\$ 344.26
% of AWOP	3.6%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 96.61
% of AWOP	1.0%

Final AWOP	\$ 9,660.62
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Dual
25,916

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	8	\$ 8.61	\$ 0.01	2.46%	1.51%	0.00%	8	\$ 8.93	\$ 0.01
Adult Day Care	2	\$ 59.08	\$ 0.01	9.65%	2.52%	0.00%	2	\$ 67.24	\$ 0.01
Case Management Services	2	\$ 367.31	\$ 0.06	0.00%	5.00%	0.00%	2	\$ 414.96	\$ 0.07
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	341	\$ 75.64	\$ 2.15	26.50%	5.00%	0.00%	341	\$ 108.10	\$ 3.07
Consumer Directed-Personal Care	1,645	\$ 16.67	\$ 2.29	10.19%	2.52%	0.00%	1,687	\$ 19.07	\$ 2.68
Consumer Directed-Respite Care	263	\$ 17.10	\$ 0.38	8.48%	2.52%	0.00%	270	\$ 19.26	\$ 0.43
DME/Supplies	217	\$ 85.29	\$ 1.54	400.19%	4.52%	0.00%	339	\$ 304.48	\$ 8.61
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	20	\$ 61.89	\$ 0.10	12.22%	2.51%	0.00%	21	\$ 70.32	\$ 0.12
Home Health Services	2	\$ 1,723.34	\$ 0.22	37.80%	2.52%	0.00%	2	\$ 2,464.91	\$ 0.32
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	347	\$ 288.02	\$ 8.32	23.01%	1.51%	0.00%	355	\$ 358.75	\$ 10.62
Inpatient-Psych	4	\$ 227.14	\$ 0.07	36.44%	1.51%	0.00%	4	\$ 313.79	\$ 0.10
Lab/Radiology	940	\$ 17.46	\$ 1.37	0.04%	4.52%	0.00%	951	\$ 19.27	\$ 1.53
Medicare Crossover-IP	1,271	\$ 213.41	\$ 22.60	0.00%	1.51%	0.00%	1,303	\$ 216.09	\$ 23.46
Medicare Crossover-NF	69,250	\$ 9.24	\$ 53.33	0.17%	0.50%	0.00%	70,119	\$ 9.26	\$ 54.09
Medicare Crossover-OP	1,287	\$ 178.30	\$ 19.12	0.57%	2.51%	0.00%	1,352	\$ 181.57	\$ 20.46
Medicare Crossover-Other	2,745	\$ 18.40	\$ 4.21	1.73%	4.52%	0.00%	2,779	\$ 20.64	\$ 4.78
Medicare Crossover-Physician	12,349	\$ 10.61	\$ 10.92	3.35%	2.51%	0.00%	12,976	\$ 11.10	\$ 12.01
Nursing Facility	332,049	\$ 237.50	\$ 6,571.86	17.11%	0.50%	0.00%	336,215	\$ 278.14	\$ 7,792.97
Other Waiver Services	28	\$ 145.07	\$ 0.34	13.86%	2.52%	0.00%	29	\$ 171.44	\$ 0.41
Outpatient-ER	40	\$ 208.54	\$ 0.69	22.80%	3.53%	0.00%	42	\$ 265.79	\$ 0.93
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	132	\$ 694.36	\$ 7.65	27.98%	2.51%	0.00%	139	\$ 899.78	\$ 10.41
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	10,856	\$ 3.36	\$ 3.04	0.00%	1.51%	0.00%	10,992	\$ 3.44	\$ 3.15
Physician-Anesthesia	866	\$ 0.97	\$ 0.07	0.00%	1.00%	0.00%	877	\$ 0.99	\$ 0.07
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,327	\$ 32.08	\$ 8.89	11.10%	2.51%	0.00%	3,496	\$ 36.08	\$ 10.51
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	991	\$ 20.18	\$ 1.67	13.06%	1.00%	0.00%	1,004	\$ 23.10	\$ 1.93
Physician-Psych	335	\$ 45.93	\$ 1.28	9.33%	1.00%	0.00%	339	\$ 50.85	\$ 1.44
Physician-Specialist	729	\$ 20.09	\$ 1.22	0.00%	2.51%	0.00%	766	\$ 20.34	\$ 1.30
Physician-Vision	38	\$ 23.60	\$ 0.07	0.00%	1.00%	0.00%	38	\$ 23.90	\$ 0.08
Transportation/Emergency	35	\$ 158.62	\$ 0.46	0.00%	4.52%	0.00%	35	\$ 174.96	\$ 0.51
Transportation/Non-emergency	4,992	\$ 179.60	\$ 74.72	0.00%	4.52%	0.00%	5,055	\$ 198.10	\$ 83.45
Gross Medical Total		\$ 6,798.64	\$ 16.74%	16.74%	0.57%	0.00%		\$ 8,049.53	\$ 8,049.53

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 17.76
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 8,067.29

Administrative Expenses PMPM	\$ 318.56
% of AWOP	3.8%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 84.71
% of AWOP	1.0%

Final AWOP	\$ 8,470.55
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Dual
15,748

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	12	\$ 371.41	\$ 0.37	0.00%	5.00%	0.00%	12	\$ 419.59	\$ 0.42
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	495	\$ 85.99	\$ 3.55	26.41%	5.00%	0.00%	495	\$ 122.80	\$ 5.07
Consumer Directed-Personal Care	949	\$ 18.21	\$ 1.44	7.50%	2.52%	0.00%	973	\$ 20.32	\$ 1.65
Consumer Directed-Respite Care	112	\$ 18.55	\$ 0.17	7.10%	2.52%	0.00%	115	\$ 20.62	\$ 0.20
DME/Supplies	241	\$ 53.24	\$ 1.07	418.22%	4.52%	0.00%	377	\$ 196.91	\$ 6.18
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	42	\$ 68.33	\$ 0.24	14.05%	2.51%	0.00%	44	\$ 78.92	\$ 0.29
Home Health Services	2	\$ 2,444.50	\$ 0.32	15.75%	2.52%	0.00%	2	\$ 2,936.93	\$ 0.40
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	401	\$ 322.24	\$ 10.77	20.52%	1.51%	0.00%	411	\$ 393.22	\$ 13.47
Inpatient-Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	1,011	\$ 12.86	\$ 1.08	0.09%	4.52%	0.00%	1,024	\$ 14.20	\$ 1.21
Medicare Crossover-IP	1,282	\$ 211.45	\$ 22.59	0.00%	1.51%	0.00%	1,314	\$ 214.10	\$ 23.45
Medicare Crossover-NF	85,612	\$ 9.23	\$ 65.84	0.10%	0.50%	0.00%	86,687	\$ 9.24	\$ 66.73
Medicare Crossover-OP	1,134	\$ 152.00	\$ 14.36	0.26%	2.51%	0.00%	1,192	\$ 154.31	\$ 15.32
Medicare Crossover-Other	3,194	\$ 19.93	\$ 5.31	1.68%	4.52%	0.00%	3,234	\$ 22.35	\$ 6.03
Medicare Crossover-Physician	11,367	\$ 9.48	\$ 8.98	4.43%	2.51%	0.00%	11,944	\$ 10.02	\$ 9.97
Nursing Facility	328,807	\$ 213.98	\$ 5,863.28	17.26%	0.50%	0.00%	332,933	\$ 250.91	\$ 6,961.29
Other Waiver Services	26	\$ 96.04	\$ 0.21	32.60%	2.52%	0.00%	27	\$ 132.18	\$ 0.30
Outpatient-ER	54	\$ 252.12	\$ 1.14	26.63%	3.53%	0.00%	57	\$ 331.36	\$ 1.57
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	271	\$ 299.08	\$ 6.75	32.15%	2.51%	0.00%	285	\$ 400.20	\$ 9.50
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	12,150	\$ 3.77	\$ 3.82	0.00%	1.51%	0.00%	12,303	\$ 3.86	\$ 3.96
Physician-Anesthesia	418	\$ 0.56	\$ 0.02	0.00%	1.00%	0.00%	423	\$ 0.57	\$ 0.02
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	2,652	\$ 33.02	\$ 7.30	12.21%	2.51%	0.00%	2,787	\$ 37.51	\$ 8.71
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	707	\$ 16.66	\$ 0.98	13.20%	1.00%	0.00%	716	\$ 19.09	\$ 1.14
Physician-Psych	266	\$ 38.11	\$ 0.84	9.62%	1.00%	0.00%	269	\$ 42.30	\$ 0.95
Physician-Specialist	801	\$ 15.09	\$ 1.01	0.02%	2.51%	0.00%	842	\$ 15.28	\$ 1.07
Physician-Vision	43	\$ 17.10	\$ 0.06	0.00%	1.00%	0.00%	44	\$ 17.32	\$ 0.06
Transportation/Emergency	49	\$ 123.51	\$ 0.50	0.00%	4.52%	0.00%	49	\$ 136.24	\$ 0.56
Transportation/Non-emergency	3,319	\$ 308.17	\$ 85.22	0.00%	4.52%	0.00%	3,360	\$ 339.92	\$ 95.18
Gross Medical Total		\$	6,107.22	16.76%	0.58%	0.00%		\$	7,234.68

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 17.76
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 7,252.44

Administrative Expenses PMPM	\$ 300.38
% of AWOP	3.9%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 76.29
% of AWOP	1.0%

Final AWOP	\$ 7,629.12
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Dual
34,312

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	7	\$ 40.16	\$ 0.02	3.85%	1.51%	0.00%	7	\$ 42.23	\$ 0.02
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	7	\$ 341.63	\$ 0.20	0.00%	5.00%	0.00%	7	\$ 385.95	\$ 0.22
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	463	\$ 53.72	\$ 2.07	25.95%	5.00%	0.00%	463	\$ 76.44	\$ 2.95
Consumer Directed-Personal Care	3,303	\$ 19.27	\$ 5.31	16.19%	2.52%	0.00%	3,386	\$ 23.24	\$ 6.56
Consumer Directed-Respite Care	943	\$ 18.49	\$ 1.45	21.61%	2.52%	0.00%	967	\$ 23.34	\$ 1.88
DME/Supplies	312	\$ 125.08	\$ 3.25	433.78%	4.52%	0.00%	488	\$ 476.47	\$ 19.39
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1	\$ 48.57	\$ 0.00	13.61%	2.51%	0.00%	1	\$ 55.87	\$ 0.00
Home Health Services	4	\$ 274.63	\$ 0.10	31.28%	2.52%	0.00%	4	\$ 374.22	\$ 0.13
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	1,235	\$ 740.08	\$ 76.15	21.72%	1.51%	0.00%	1,266	\$ 912.12	\$ 96.22
Inpatient-Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	593	\$ 16.44	\$ 0.81	0.02%	4.52%	0.00%	600	\$ 18.14	\$ 0.91
Medicare Crossover-IP	1,816	\$ 237.58	\$ 35.96	0.00%	1.51%	0.00%	1,862	\$ 240.56	\$ 37.33
Medicare Crossover-NF	40,787	\$ 10.51	\$ 35.72	1.14%	0.50%	0.00%	41,299	\$ 10.63	\$ 36.58
Medicare Crossover-OP	1,081	\$ 153.51	\$ 13.83	0.29%	2.51%	0.00%	1,136	\$ 155.88	\$ 14.75
Medicare Crossover-Other	2,411	\$ 23.01	\$ 4.62	0.22%	4.52%	0.00%	2,441	\$ 25.44	\$ 5.17
Medicare Crossover-Physician	14,598	\$ 9.87	\$ 12.01	4.58%	2.51%	0.00%	15,338	\$ 10.45	\$ 13.36
Nursing Facility	329,504	\$ 234.61	\$ 6,442.04	17.06%	0.50%	0.00%	333,638	\$ 274.63	\$ 7,635.49
Other Waiver Services	60	\$ 99.28	\$ 0.49	12.93%	2.52%	0.00%	61	\$ 116.37	\$ 0.59
Outpatient-ER	63	\$ 167.74	\$ 0.89	27.10%	3.53%	0.00%	67	\$ 221.29	\$ 1.23
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	211	\$ 358.01	\$ 6.29	39.33%	2.51%	0.00%	222	\$ 505.08	\$ 9.33
Personal Care Agency-Personal Care	352	\$ 17.35	\$ 0.51	13.47%	2.52%	0.00%	360	\$ 20.44	\$ 0.61
Personal Care Agency-Respite Care	50	\$ 17.22	\$ 0.07	15.13%	2.52%	0.00%	51	\$ 20.58	\$ 0.09
Pharmacy	7,307	\$ 4.38	\$ 2.66	0.00%	1.51%	0.00%	7,399	\$ 4.49	\$ 2.77
Physician-Anesthesia	184	\$ 0.96	\$ 0.01	0.00%	1.00%	0.00%	186	\$ 0.97	\$ 0.02
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	2,940	\$ 34.19	\$ 8.38	11.81%	2.51%	0.00%	3,090	\$ 38.71	\$ 9.97
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	1,293	\$ 18.52	\$ 2.00	14.07%	1.00%	0.00%	1,309	\$ 21.39	\$ 2.33
Physician-Psych	500	\$ 35.77	\$ 1.49	8.86%	1.00%	0.00%	506	\$ 39.43	\$ 1.66
Physician-Specialist	534	\$ 18.83	\$ 0.84	0.00%	2.51%	0.00%	562	\$ 19.06	\$ 0.89
Physician-Vision	30	\$ 19.25	\$ 0.05	0.00%	1.00%	0.00%	30	\$ 19.49	\$ 0.05
Transportation/Emergency	35	\$ 164.83	\$ 0.48	0.00%	4.52%	0.00%	35	\$ 181.81	\$ 0.54
Transportation/Non-emergency	7,147	\$ 151.52	\$ 90.24	0.00%	4.52%	0.00%	7,237	\$ 167.12	\$ 100.79
Gross Medical Total		\$ 6,747.95		16.84%	0.59%	0.00%		\$ 8,001.84	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 17.76
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 8,019.60

Administrative Expenses PMPM	\$ 317.49
% of AWOP	3.8%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 84.21
% of AWOP	1.0%

Final AWOP	\$ 8,421.30
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
Inst Non-Dual
17,209

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	10,030	\$ 3.82	\$ 3.20	0.87%	1.51%	0.00%	10,282	\$ 3.91	\$ 3.35
Adult Day Care	20	\$ 64.17	\$ 0.11	42.82%	2.52%	0.00%	21	\$ 95.12	\$ 0.16
Case Management Services	10	\$ 339.92	\$ 0.28	0.00%	3.95%	0.00%	9	\$ 384.01	\$ 0.30
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,809	\$ 57.98	\$ 13.57	26.76%	3.95%	0.00%	2,740	\$ 83.03	\$ 18.96
Consumer Directed-Personal Care	4,259	\$ 17.04	\$ 6.05	11.84%	2.52%	0.00%	4,366	\$ 19.78	\$ 7.20
Consumer Directed-Respite Care	670	\$ 17.11	\$ 0.95	10.56%	2.52%	0.00%	686	\$ 19.63	\$ 1.12
DME/Supplies	791	\$ 399.28	\$ 26.32	391.15%	4.52%	0.00%	1,238	\$ 1,399.60	\$ 144.40
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	235	\$ 51.97	\$ 1.02	7.22%	2.01%	0.00%	241	\$ 57.12	\$ 1.15
Home Health Services	229	\$ 340.13	\$ 6.50	27.19%	2.52%	0.00%	235	\$ 449.02	\$ 8.80
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,543	\$ 2,107.57	\$ 973.53	21.49%	1.51%	0.00%	5,683	\$ 2,592.72	\$ 1,227.79
Inpatient-Psych	554	\$ 441.91	\$ 20.39	34.70%	1.51%	0.00%	568	\$ 602.70	\$ 28.51
Lab/Radiology	8,871	\$ 40.86	\$ 30.21	0.05%	4.52%	0.00%	8,982	\$ 45.09	\$ 33.75
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	335,261	\$ 234.01	\$ 6,537.74	17.12%	0.00%	0.00%	335,261	\$ 274.06	\$ 7,656.75
Other Waiver Services	45	\$ 87.66	\$ 0.33	29.39%	2.52%	0.00%	46	\$ 117.73	\$ 0.45
Outpatient-ER	926	\$ 878.51	\$ 67.79	18.83%	2.52%	0.00%	949	\$ 1,083.54	\$ 85.71
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,966	\$ 1,323.65	\$ 327.11	17.78%	2.01%	0.00%	3,003	\$ 1,618.05	\$ 404.88
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	119,483	\$ 56.94	\$ 566.96	0.00%	5.20%	-0.24%	124,952	\$ 61.65	\$ 641.98
Physician-Anesthesia	21,497	\$ 2.20	\$ 3.94	0.00%	2.51%	0.00%	22,588	\$ 2.23	\$ 4.19
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	44,093	\$ 70.55	\$ 259.24	6.70%	2.01%	0.00%	45,204	\$ 77.17	\$ 290.71
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	9,962	\$ 38.31	\$ 31.81	11.63%	2.51%	0.55%	10,562	\$ 43.16	\$ 37.99
Physician-Psych	2,879	\$ 81.53	\$ 19.56	8.98%	2.51%	0.00%	3,025	\$ 89.97	\$ 22.68
Physician-Specialist	4,162	\$ 112.19	\$ 38.91	0.04%	2.01%	0.00%	4,267	\$ 115.06	\$ 40.91
Physician-Vision	169	\$ 42.51	\$ 0.60	0.00%	2.51%	0.00%	177	\$ 43.04	\$ 0.64
Transportation/Emergency	1,278	\$ 177.70	\$ 18.93	3.18%	4.52%	0.00%	1,294	\$ 202.25	\$ 21.82
Transportation/Non-emergency	10,854	\$ 157.96	\$ 142.87	0.00%	4.52%	0.04%	10,999	\$ 174.17	\$ 159.64
Gross Medical Total		\$	9,097.92	16.92%	0.78%	-0.01%			\$ 10,843.85

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.77
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 10,855.62

Administrative Expenses PMPM	\$ 380.88
% of AWOP	3.4%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 113.50
% of AWOP	1.0%

Final AWOP	\$ 11,349.99
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Non-Dual
4,774

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	5,798	\$ 11.19	\$ 5.41	0.53%	1.51%	0.00%	5,944	\$ 11.39	\$ 5.64
Adult Day Care	73	\$ 64.17	\$ 0.39	42.82%	2.52%	0.00%	75	\$ 95.12	\$ 0.59
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	4,373	\$ 73.45	\$ 26.76	28.36%	3.95%	0.00%	4,264	\$ 106.51	\$ 37.85
Consumer Directed-Personal Care	3,185	\$ 14.66	\$ 3.89	11.16%	2.52%	0.00%	3,265	\$ 16.91	\$ 4.60
Consumer Directed-Respite Care	202	\$ 15.20	\$ 0.26	13.02%	2.52%	0.00%	208	\$ 17.84	\$ 0.31
DME/Supplies	862	\$ 348.39	\$ 25.01	388.07%	4.52%	0.00%	1,348	\$ 1,213.55	\$ 136.34
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	77	\$ 52.26	\$ 0.33	7.00%	2.01%	0.00%	79	\$ 57.33	\$ 0.38
Home Health Services	118	\$ 345.65	\$ 3.40	30.19%	2.52%	0.00%	121	\$ 467.06	\$ 4.71
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,068	\$ 2,318.59	\$ 979.19	21.73%	1.51%	0.00%	5,196	\$ 2,857.84	\$ 1,237.33
Inpatient-Psych	1,069	\$ 351.29	\$ 31.28	34.98%	1.51%	0.00%	1,095	\$ 480.12	\$ 43.83
Lab/Radiology	8,175	\$ 43.91	\$ 29.91	0.08%	4.52%	0.00%	8,277	\$ 48.47	\$ 33.43
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	340,881	\$ 235.66	\$ 6,694.26	17.02%	0.00%	0.00%	340,881	\$ 275.77	\$ 7,833.80
Other Waiver Services	22	\$ 185.55	\$ 0.35	33.47%	2.52%	0.00%	23	\$ 257.04	\$ 0.49
Outpatient-ER	969	\$ 760.88	\$ 61.43	14.79%	2.52%	0.00%	993	\$ 906.51	\$ 75.03
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,842	\$ 1,454.85	\$ 344.57	8.93%	2.01%	0.00%	2,878	\$ 1,644.95	\$ 394.48
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	116,154	\$ 58.36	\$ 564.86	0.00%	5.20%	-0.24%	121,471	\$ 63.19	\$ 639.60
Physician-Anesthesia	26,529	\$ 2.08	\$ 4.59	0.00%	2.51%	0.00%	27,876	\$ 2.10	\$ 4.88
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	52,067	\$ 70.00	\$ 303.73	6.50%	2.01%	0.00%	53,379	\$ 76.43	\$ 339.97
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	10,952	\$ 26.97	\$ 24.61	12.04%	2.51%	0.55%	11,611	\$ 30.49	\$ 29.50
Physician-Psych	3,744	\$ 75.16	\$ 23.45	9.66%	2.51%	0.00%	3,934	\$ 83.46	\$ 27.36
Physician-Specialist	4,071	\$ 122.72	\$ 41.64	0.12%	2.01%	0.00%	4,174	\$ 125.97	\$ 43.81
Physician-Vision	230	\$ 42.91	\$ 0.82	0.00%	2.51%	0.00%	241	\$ 43.45	\$ 0.87
Transportation/Emergency	1,195	\$ 175.61	\$ 17.49	6.21%	4.52%	0.00%	1,210	\$ 205.73	\$ 20.74
Transportation/Non-emergency	10,081	\$ 172.45	\$ 144.87	0.00%	4.52%	0.04%	10,216	\$ 190.15	\$ 161.88
Gross Medical Total			\$ 9,332.52	16.46%	0.77%	-0.01%			\$ 11,077.45

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 11.77
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 11,089.22

Administrative Expenses PMPM	\$ 386.09
% of AWOP	3.3%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 115.91
% of AWOP	1.0%

Final AWOP	\$ 11,591.22
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Non-Dual
2,360

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	216	\$ 26.49	\$ 0.48	3.85%	1.51%	0.00%	221	\$ 27.85	\$ 0.51
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	59	\$ 334.57	\$ 1.65	0.00%	3.95%	0.00%	58	\$ 377.98	\$ 1.82
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,349	\$ 63.40	\$ 7.12	25.42%	3.95%	0.00%	1,315	\$ 89.83	\$ 9.84
Consumer Directed-Personal Care	2,476	\$ 16.30	\$ 3.36	9.23%	2.52%	0.00%	2,538	\$ 18.48	\$ 3.91
Consumer Directed-Respite Care	588	\$ 16.11	\$ 0.79	7.20%	2.52%	0.00%	603	\$ 17.92	\$ 0.90
DME/Supplies	759	\$ 241.92	\$ 15.29	389.82%	4.52%	0.00%	1,187	\$ 845.71	\$ 83.67
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	464	\$ 54.28	\$ 2.10	8.06%	2.01%	0.00%	475	\$ 60.13	\$ 2.38
Home Health Services	254	\$ 620.06	\$ 13.10	31.68%	2.52%	0.00%	260	\$ 847.48	\$ 18.36
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,688	\$ 2,301.04	\$ 1,090.68	21.75%	1.51%	0.00%	5,831	\$ 2,836.78	\$ 1,378.48
Inpatient-Psych	22	\$ 1,150.15	\$ 2.11	20.44%	1.51%	0.00%	23	\$ 1,402.64	\$ 2.63
Lab/Radiology	10,057	\$ 39.52	\$ 33.12	0.06%	4.52%	0.00%	10,183	\$ 43.62	\$ 37.01
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	332,171	\$ 226.44	\$ 6,268.13	17.00%	0.00%	0.00%	332,171	\$ 264.94	\$ 7,333.90
Other Waiver Services	32	\$ 50.59	\$ 0.14	25.83%	2.52%	0.00%	33	\$ 66.07	\$ 0.18
Outpatient-ER	970	\$ 1,032.31	\$ 83.44	11.68%	2.52%	0.00%	994	\$ 1,196.56	\$ 99.15
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,959	\$ 1,647.83	\$ 406.33	2.97%	2.01%	0.00%	2,996	\$ 1,761.08	\$ 439.71
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	121,109	\$ 52.40	\$ 528.82	0.00%	5.20%	-0.24%	126,653	\$ 56.73	\$ 598.79
Physician-Anesthesia	11,312	\$ 4.63	\$ 4.36	0.00%	2.51%	0.00%	11,886	\$ 4.69	\$ 4.64
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	43,360	\$ 71.51	\$ 258.37	6.63%	2.01%	0.00%	44,452	\$ 78.17	\$ 289.55
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	8,754	\$ 40.04	\$ 29.21	13.10%	2.51%	0.55%	9,281	\$ 45.69	\$ 35.34
Physician-Psych	2,073	\$ 81.45	\$ 14.07	9.16%	2.51%	0.00%	2,178	\$ 90.02	\$ 16.34
Physician-Specialist	3,894	\$ 84.64	\$ 27.47	0.00%	2.01%	0.00%	3,992	\$ 86.77	\$ 28.87
Physician-Vision	106	\$ 41.12	\$ 0.36	0.00%	2.51%	0.00%	111	\$ 41.63	\$ 0.39
Transportation/Emergency	1,463	\$ 191.39	\$ 23.33	9.42%	4.52%	0.00%	1,481	\$ 230.98	\$ 28.51
Transportation/Non-emergency	11,758	\$ 184.59	\$ 180.87	0.00%	4.52%	0.04%	11,916	\$ 203.53	\$ 202.10
Gross Medical Total		\$ 8,994.72	\$ 15.74%	0.79%	-0.01%				\$ 10,617.00

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 11.77
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 10,628.77

Administrative Expenses PMPM	\$ 375.82
% of AWOP	3.4%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 111.16
% of AWOP	1.0%

Final AWOP	\$ 11,115.74
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Non-Dual
2,523

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	65	\$ 150.81	\$ 0.82	1.54%	1.51%	0.00%	67	\$ 155.05	\$ 0.86
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	314	\$ 170.26	\$ 4.45	18.26%	3.95%	0.00%	306	\$ 227.47	\$ 5.80
Consumer Directed-Personal Care	10,752	\$ 20.44	\$ 18.32	10.95%	2.52%	0.00%	11,023	\$ 23.54	\$ 21.62
Consumer Directed-Respite Care	1,407	\$ 21.61	\$ 2.53	7.33%	2.52%	0.00%	1,442	\$ 24.07	\$ 2.89
DME/Supplies	875	\$ 586.77	\$ 42.79	399.31%	4.52%	0.00%	1,369	\$ 2,090.94	\$ 238.63
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	55	\$ 30.58	\$ 0.14	3.87%	2.01%	0.00%	56	\$ 32.57	\$ 0.15
Home Health Services	368	\$ 227.43	\$ 6.97	28.82%	2.52%	0.00%	377	\$ 304.09	\$ 9.56
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,171	\$ 2,420.97	\$ 1,043.24	21.40%	1.51%	0.00%	5,301	\$ 2,975.99	\$ 1,314.71
Inpatient-Psych	298	\$ 885.58	\$ 21.97	39.35%	1.51%	0.00%	305	\$ 1,249.50	\$ 31.78
Lab/Radiology	7,860	\$ 43.01	\$ 28.17	0.02%	4.52%	0.00%	7,958	\$ 47.45	\$ 31.47
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	332,868	\$ 277.41	\$ 7,695.21	17.16%	0.00%	0.00%	332,868	\$ 325.02	\$ 9,015.82
Other Waiver Services	76	\$ 36.98	\$ 0.23	13.35%	2.52%	0.00%	78	\$ 43.50	\$ 0.28
Outpatient-ER	745	\$ 1,187.37	\$ 73.68	15.88%	2.52%	0.00%	763	\$ 1,428.15	\$ 90.86
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	3,131	\$ 1,272.27	\$ 331.94	26.24%	2.01%	0.00%	3,170	\$ 1,667.06	\$ 440.40
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	117,443	\$ 51.37	\$ 502.75	0.00%	5.20%	-0.24%	122,819	\$ 55.62	\$ 569.28
Physician-Anesthesia	23,378	\$ 1.69	\$ 3.29	0.00%	2.51%	0.00%	24,564	\$ 1.71	\$ 3.50
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	47,051	\$ 71.62	\$ 280.80	6.98%	2.01%	0.00%	48,236	\$ 78.55	\$ 315.73
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	15,446	\$ 27.90	\$ 35.92	9.32%	2.51%	0.55%	16,376	\$ 30.78	\$ 42.00
Physician-Psych	2,145	\$ 82.18	\$ 14.69	6.80%	2.51%	0.00%	2,254	\$ 88.87	\$ 16.69
Physician-Specialist	3,556	\$ 163.92	\$ 48.58	0.00%	2.01%	0.00%	3,646	\$ 168.05	\$ 51.05
Physician-Vision	135	\$ 39.32	\$ 0.44	0.00%	2.51%	0.00%	142	\$ 39.81	\$ 0.47
Transportation/Emergency	1,190	\$ 174.74	\$ 17.33	0.00%	4.52%	0.00%	1,205	\$ 192.74	\$ 19.36
Transportation/Non-emergency	7,189	\$ 154.81	\$ 92.75	0.00%	4.52%	0.04%	7,286	\$ 170.70	\$ 103.63
Gross Medical Total		\$ 10,267.02	\$ 18.03%	18.03%	0.69%	-0.01%		\$ 12,326.56	\$ 12,326.56

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 11.77
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 12,338.33

Administrative Expenses PMPM	\$ 413.95
% of AWOP	3.2%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 128.81
% of AWOP	1.0%

Final AWOP	\$ 12,881.09
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Non-Dual
2,066

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	119	\$ 72.60	\$ 0.72	1.90%	1.51%	0.00%	122	\$ 74.90	\$ 0.76
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	13	\$ 367.31	\$ 0.40	0.00%	3.95%	0.00%	13	\$ 414.96	\$ 0.45
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	463	\$ 73.36	\$ 2.83	24.60%	3.95%	0.00%	451	\$ 103.26	\$ 3.88
Consumer Directed-Personal Care	4,490	\$ 15.04	\$ 5.63	10.52%	2.52%	0.00%	4,603	\$ 17.25	\$ 6.62
Consumer Directed-Respite Care	245	\$ 18.25	\$ 0.37	13.14%	2.52%	0.00%	251	\$ 21.44	\$ 0.45
DME/Supplies	478	\$ 402.38	\$ 16.03	386.77%	4.52%	0.00%	748	\$ 1,397.87	\$ 87.15
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	368	\$ 54.52	\$ 1.67	6.85%	2.01%	0.00%	377	\$ 59.73	\$ 1.88
Home Health Services	231	\$ 243.26	\$ 4.69	29.50%	2.52%	0.00%	237	\$ 326.97	\$ 6.46
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	3,960	\$ 2,490.41	\$ 821.77	21.44%	1.51%	0.00%	4,059	\$ 3,062.19	\$ 1,035.90
Inpatient-Psych	1,024	\$ 244.74	\$ 20.88	38.76%	1.51%	0.00%	1,049	\$ 343.85	\$ 30.07
Lab/Radiology	12,310	\$ 35.27	\$ 36.18	0.01%	4.52%	0.00%	12,465	\$ 38.91	\$ 40.41
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	336,757	\$ 236.54	\$ 6,637.99	16.96%	0.00%	0.00%	336,757	\$ 276.65	\$ 7,763.64
Other Waiver Services	13	\$ 202.81	\$ 0.22	36.81%	2.52%	0.00%	14	\$ 287.99	\$ 0.33
Outpatient-ER	777	\$ 750.01	\$ 48.55	22.52%	2.52%	0.00%	796	\$ 953.78	\$ 63.30
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,213	\$ 1,800.81	\$ 332.11	17.42%	2.01%	0.00%	2,241	\$ 2,194.67	\$ 409.82
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	134,267	\$ 59.20	\$ 662.36	0.00%	5.20%	-0.24%	140,413	\$ 64.10	\$ 750.00
Physician-Anesthesia	12,765	\$ 2.35	\$ 2.50	0.00%	2.51%	0.00%	13,413	\$ 2.37	\$ 2.65
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	41,232	\$ 69.91	\$ 240.22	6.67%	2.01%	0.00%	42,270	\$ 76.46	\$ 269.32
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	12,550	\$ 67.61	\$ 70.71	11.41%	2.51%	0.55%	13,306	\$ 76.00	\$ 84.27
Physician-Psych	2,513	\$ 90.25	\$ 18.90	8.91%	2.51%	0.00%	2,640	\$ 99.52	\$ 21.90
Physician-Specialist	3,823	\$ 103.15	\$ 32.86	0.00%	2.01%	0.00%	3,919	\$ 105.75	\$ 34.54
Physician-Vision	141	\$ 45.70	\$ 0.54	0.00%	2.51%	0.00%	148	\$ 46.27	\$ 0.57
Transportation/Emergency	1,268	\$ 174.15	\$ 18.40	0.00%	4.52%	0.00%	1,284	\$ 192.09	\$ 20.56
Transportation/Non-emergency	6,081	\$ 210.77	\$ 106.81	0.00%	4.52%	0.04%	6,163	\$ 232.39	\$ 119.35
Gross Medical Total		\$	9,083.35	16.18%	0.76%	-0.01%		\$	10,754.27

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 11.77
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 10,766.04

Administrative Expenses PMPM	\$ 378.88
% of AWOP	3.4%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 112.57
% of AWOP	1.0%

Final AWOP	\$ 11,257.50
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Non-Dual
1,278

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Adult Day Care	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,898	\$ 75.64	\$ 11.96	22.10%	3.95%	0.00%	1,850	\$ 104.33	\$ 16.09
Consumer Directed-Personal Care	1,542	\$ 14.35	\$ 1.84	10.78%	2.52%	0.00%	1,581	\$ 16.49	\$ 2.17
Consumer Directed-Respite Care	400	\$ 13.53	\$ 0.45	14.14%	2.52%	0.00%	410	\$ 16.03	\$ 0.55
DME/Supplies	617	\$ 314.51	\$ 16.16	395.51%	4.52%	0.00%	965	\$ 1,112.21	\$ 89.45
Early Intervention Services	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,185	\$ 50.07	\$ 4.94	6.91%	2.01%	0.00%	1,215	\$ 54.88	\$ 5.56
Home Health Services	251	\$ 501.91	\$ 10.50	14.31%	2.52%	0.00%	257	\$ 595.50	\$ 12.78
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,634	\$ 1,927.07	\$ 744.18	21.02%	1.51%	0.00%	4,751	\$ 2,361.41	\$ 934.88
Inpatient-Psych	644	\$ 886.58	\$ 47.61	19.69%	1.51%	0.00%	661	\$ 1,074.44	\$ 59.15
Lab/Radiology	9,923	\$ 41.96	\$ 34.70	0.03%	4.52%	0.00%	10,048	\$ 46.30	\$ 38.77
Medicare Crossover-IP	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	337,966	\$ 194.59	\$ 5,480.52	17.54%	0.00%	0.00%	337,966	\$ 228.73	\$ 6,441.91
Other Waiver Services	19	\$ 402.24	\$ 0.62	41.51%	2.52%	0.00%	19	\$ 590.78	\$ 0.94
Outpatient-ER	1,093	\$ 998.29	\$ 90.95	28.29%	2.52%	0.00%	1,121	\$ 1,329.28	\$ 124.15
Outpatient-Maternity	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	7,447	\$ 316.97	\$ 196.71	28.20%	2.01%	0.00%	7,540	\$ 421.76	\$ 265.02
Personal Care Agency-Personal Care	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	157,888	\$ 59.77	\$ 786.43	0.00%	5.20%	-0.24%	165,115	\$ 64.72	\$ 890.48
Physician-Anesthesia	23,616	\$ 2.00	\$ 3.93	0.00%	2.51%	0.00%	24,814	\$ 2.02	\$ 4.18
Physician-Dental	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	35,278	\$ 69.23	\$ 203.51	7.65%	2.01%	0.00%	36,166	\$ 76.40	\$ 230.27
Physician-Maternity	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	3,044	\$ 39.93	\$ 10.13	12.07%	2.51%	0.55%	3,227	\$ 45.15	\$ 12.14
Physician-Psych	2,445	\$ 84.88	\$ 17.30	9.33%	2.51%	0.00%	2,569	\$ 93.96	\$ 20.12
Physician-Specialist	7,101	\$ 75.78	\$ 44.84	0.04%	2.01%	0.00%	7,279	\$ 77.72	\$ 47.15
Physician-Vision	284	\$ 41.47	\$ 0.98	0.00%	2.51%	0.00%	299	\$ 41.99	\$ 1.04
Transportation/Emergency	1,850	\$ 184.29	\$ 28.41	0.00%	4.52%	0.00%	1,873	\$ 203.27	\$ 31.73
Transportation/Non-emergency	8,379	\$ 341.67	\$ 238.56	0.00%	4.52%	0.04%	8,491	\$ 376.73	\$ 266.56
Gross Medical Total		\$ 7,975.25	\$ 16.25%	0.97%	-0.02%			\$ 9,495.09	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 11.77
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 9,506.86

Administrative Expenses PMPM	\$ 350.80
% of AWOP	3.5%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 99.57
% of AWOP	1.0%

Final AWOP	\$ 9,957.23
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
NH Non-Dual
4,208

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	34,221	\$ 2.04	\$ 5.83	0.98%	1.51%	0.00%	35,083	\$ 2.09	\$ 6.11
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	4,780	\$ 33.79	\$ 13.46	26.70%	3.95%	0.00%	4,661	\$ 48.37	\$ 18.79
Consumer Directed-Personal Care	3,298	\$ 15.02	\$ 4.13	17.15%	2.52%	0.00%	3,381	\$ 18.26	\$ 5.14
Consumer Directed-Respite Care	1,094	\$ 14.61	\$ 1.33	14.10%	2.52%	0.00%	1,121	\$ 17.31	\$ 1.62
DME/Supplies	886	\$ 437.07	\$ 32.27	388.12%	4.52%	0.00%	1,386	\$ 1,522.61	\$ 175.90
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	41	\$ 59.14	\$ 0.20	7.94%	2.01%	0.00%	42	\$ 65.44	\$ 0.23
Home Health Services	251	\$ 272.35	\$ 5.70	24.45%	2.52%	0.00%	257	\$ 351.79	\$ 7.55
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	7,277	\$ 1,655.17	\$ 1,003.77	21.26%	1.51%	0.00%	7,461	\$ 2,032.31	\$ 1,263.53
Inpatient-Psych	163	\$ 650.44	\$ 8.84	48.38%	1.51%	0.00%	167	\$ 977.21	\$ 13.61
Lab/Radiology	7,595	\$ 40.81	\$ 25.83	0.06%	4.52%	0.00%	7,690	\$ 45.04	\$ 28.86
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	330,495	\$ 221.10	\$ 6,089.27	17.23%	0.00%	0.00%	330,495	\$ 259.20	\$ 7,138.56
Other Waiver Services	82	\$ 62.57	\$ 0.43	24.21%	2.52%	0.00%	84	\$ 80.66	\$ 0.56
Outpatient-ER	984	\$ 794.10	\$ 65.09	24.95%	2.52%	0.00%	1,008	\$ 1,029.81	\$ 86.54
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,019	\$ 1,766.43	\$ 297.13	33.19%	2.01%	0.00%	2,044	\$ 2,441.96	\$ 415.92
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	104,647	\$ 59.14	\$ 515.75	0.00%	5.20%	-0.24%	109,437	\$ 64.04	\$ 583.99
Physician-Anesthesia	24,015	\$ 2.03	\$ 4.07	0.00%	2.51%	0.00%	25,234	\$ 2.06	\$ 4.33
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	37,765	\$ 70.73	\$ 222.59	6.58%	2.01%	0.00%	38,717	\$ 77.28	\$ 249.35
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	7,059	\$ 44.96	\$ 26.45	12.43%	2.51%	0.55%	7,484	\$ 51.00	\$ 31.81
Physician-Psych	3,100	\$ 85.76	\$ 22.16	8.89%	2.51%	0.00%	3,258	\$ 94.56	\$ 25.67
Physician-Specialist	4,052	\$ 111.36	\$ 37.60	0.02%	2.01%	0.00%	4,154	\$ 114.19	\$ 39.53
Physician-Vision	133	\$ 43.31	\$ 0.48	0.00%	2.51%	0.00%	140	\$ 43.85	\$ 0.51
Transportation/Emergency	1,154	\$ 170.98	\$ 16.44	0.00%	4.52%	0.00%	1,168	\$ 188.59	\$ 18.36
Transportation/Non-emergency	16,516	\$ 100.26	\$ 137.99	0.00%	4.52%	0.04%	16,737	\$ 110.55	\$ 154.19
Gross Medical Total		\$	8,536.81	17.96%	0.80%	-0.01%		\$	10,270.67

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 11.77
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 10,282.44

Administrative Expenses PMPM	\$ 368.09
% of AWOP	3.4%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 107.58
% of AWOP	1.0%

Final AWOP	\$ 10,758.11
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Dual
306,886

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	3,099	\$ 4.55	\$ 1.17	0.36%	6.53%	2.75%	3,224	\$ 5.28	\$ 1.42
Adult Day Care	13,860	\$ 41.23	\$ 47.62	0.00%	2.06%	2.73%	14,617	\$ 42.26	\$ 51.48
Case Management Services	1,638	\$ 363.88	\$ 49.68	0.00%	1.00%	0.05%	1,639	\$ 373.02	\$ 50.96
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	61,746	\$ 179.44	\$ 923.29	16.06%	1.00%	0.07%	61,828	\$ 213.37	\$ 1,099.33
Consumer Directed-Personal Care	706,181	\$ 15.23	\$ 896.46	10.62%	2.11%	2.70%	744,508	\$ 17.30	\$ 1,073.05
Consumer Directed-Respite Care	136,970	\$ 16.10	\$ 183.74	9.86%	2.15%	2.68%	144,362	\$ 18.17	\$ 218.57
DME/Supplies	5,301	\$ 71.37	\$ 31.53	2.45%	4.60%	2.33%	5,495	\$ 80.76	\$ 36.98
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	95	\$ 38.34	\$ 0.30	7.30%	2.51%	2.45%	102	\$ 41.63	\$ 0.35
Home Health Services	261	\$ 1,098.39	\$ 23.92	6.52%	6.67%	0.23%	285	\$ 1,262.94	\$ 30.01
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	419	\$ 719.44	\$ 25.09	21.73%	1.96%	2.64%	445	\$ 888.29	\$ 32.91
Inpatient-Psych	8	\$ 266.18	\$ 0.19	40.42%	2.01%	2.76%	9	\$ 378.46	\$ 0.28
Lab/Radiology	469	\$ 31.04	\$ 1.21	0.21%	4.57%	2.46%	487	\$ 34.38	\$ 1.39
Medicare Crossover-IP	1,803	\$ 208.37	\$ 31.30	0.00%	1.93%	2.54%	1,914	\$ 211.10	\$ 33.67
Medicare Crossover-NF	569	\$ 14.06	\$ 0.67	0.73%	2.51%	2.70%	590	\$ 14.93	\$ 0.73
Medicare Crossover-OP	2,756	\$ 151.85	\$ 34.88	0.33%	2.51%	2.59%	2,969	\$ 154.40	\$ 38.20
Medicare Crossover-Other	4,721	\$ 27.38	\$ 10.77	1.09%	4.56%	2.52%	4,899	\$ 30.57	\$ 12.48
Medicare Crossover-Physician	61,161	\$ 3.51	\$ 17.87	2.05%	2.51%	2.53%	65,935	\$ 3.62	\$ 19.89
Nursing Facility	695	\$ 247.25	\$ 14.31	16.88%	2.51%	2.70%	722	\$ 303.65	\$ 18.28
Other Waiver Services	4,273	\$ 199.01	\$ 70.87	14.69%	5.11%	1.03%	4,542	\$ 245.71	\$ 93.00
Outpatient-ER	103	\$ 199.20	\$ 1.72	19.06%	3.53%	2.67%	112	\$ 246.27	\$ 2.29
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	419	\$ 421.47	\$ 14.72	22.25%	2.51%	2.65%	452	\$ 522.11	\$ 19.65
Personal Care Agency-Personal Care	945,546	\$ 19.73	\$ 1,554.49	10.84%	2.01%	2.76%	996,094	\$ 22.42	\$ 1,860.77
Personal Care Agency-Respite Care	37,752	\$ 19.57	\$ 61.58	10.44%	2.01%	2.76%	39,770	\$ 22.16	\$ 73.45
Pharmacy	6,593	\$ 8.38	\$ 4.60	0.00%	1.50%	2.16%	6,771	\$ 8.65	\$ 4.88
Physician-Anesthesia	791	\$ 1.52	\$ 0.10	0.00%	3.52%	2.10%	818	\$ 1.63	\$ 0.11
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,468	\$ 51.84	\$ 6.34	10.86%	2.51%	2.21%	1,574	\$ 58.30	\$ 7.65
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	110,865	\$ 42.98	\$ 397.04	2.81%	3.52%	0.02%	112,531	\$ 47.47	\$ 445.12
Physician-Psych	103	\$ 88.25	\$ 0.76	6.49%	3.52%	2.34%	106	\$ 101.25	\$ 0.90
Physician-Specialist	248	\$ 54.61	\$ 1.13	0.07%	2.51%	2.42%	267	\$ 55.41	\$ 1.23
Physician-Vision	67	\$ 26.86	\$ 0.15	0.00%	3.52%	2.47%	69	\$ 28.90	\$ 0.17
Transportation/Emergency	44	\$ 197.25	\$ 0.72	0.00%	4.64%	2.08%	46	\$ 217.53	\$ 0.83
Transportation/Non-emergency	11,583	\$ 86.52	\$ 83.52	0.00%	4.54%	2.65%	12,036	\$ 95.51	\$ 95.80
Gross Medical Total		\$ 4,491.75	\$ 10.54%	2.09%	1.86%			\$ 5,325.84	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 15.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 5,341.58

Administrative Expenses PMPM	\$ 262.20
% of AWOP	4.6%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 38.78
% of AWOP	0.7%

Final AWOP	\$ 5,642.56
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Dual
70,844

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	6,154	\$ 3.29	\$ 1.69	0.16%	6.53%	2.76%	6,404	\$ 3.81	\$ 2.03
Adult Day Care	3,692	\$ 49.93	\$ 15.36	0.00%	2.41%	2.52%	3,936	\$ 50.96	\$ 16.72
Case Management Services	1,938	\$ 365.90	\$ 59.10	0.00%	1.00%	0.07%	1,940	\$ 375.10	\$ 60.63
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	56,215	\$ 237.76	\$ 1,113.82	16.87%	1.00%	0.07%	56,330	\$ 284.49	\$ 1,335.43
Consumer Directed-Personal Care	937,151	\$ 14.84	\$ 1,159.16	10.82%	2.04%	2.74%	987,512	\$ 16.87	\$ 1,388.26
Consumer Directed-Respite Care	169,499	\$ 15.18	\$ 214.41	9.64%	2.07%	2.72%	178,678	\$ 17.07	\$ 254.14
DME/Supplies	5,425	\$ 74.91	\$ 33.86	1.95%	4.60%	2.30%	5,622	\$ 84.36	\$ 39.52
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	88	\$ 33.93	\$ 0.25	6.70%	2.51%	2.67%	95	\$ 36.66	\$ 0.29
Home Health Services	380	\$ 776.21	\$ 24.57	2.00%	6.24%	0.44%	410	\$ 856.87	\$ 29.28
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	347	\$ 603.33	\$ 17.43	22.03%	1.97%	2.66%	368	\$ 746.79	\$ 22.92
Inpatient-Psych	4	\$ 473.32	\$ 0.15	29.70%	2.01%	2.76%	4	\$ 621.59	\$ 0.20
Lab/Radiology	523	\$ 31.36	\$ 1.37	0.23%	4.58%	2.44%	543	\$ 34.72	\$ 1.57
Medicare Crossover-IP	1,915	\$ 199.59	\$ 31.85	0.00%	1.91%	2.50%	2,032	\$ 202.16	\$ 34.23
Medicare Crossover-NF	674	\$ 8.68	\$ 0.49	1.16%	2.51%	2.71%	694	\$ 9.32	\$ 0.54
Medicare Crossover-OP	2,939	\$ 149.80	\$ 36.69	0.24%	2.51%	2.58%	3,165	\$ 152.17	\$ 40.14
Medicare Crossover-Other	4,461	\$ 27.13	\$ 10.09	0.60%	4.57%	2.50%	4,629	\$ 30.15	\$ 11.63
Medicare Crossover-Physician	62,145	\$ 3.54	\$ 18.32	2.12%	2.51%	2.51%	66,931	\$ 3.66	\$ 20.41
Nursing Facility	676	\$ 245.52	\$ 13.84	16.82%	2.51%	2.71%	703	\$ 301.43	\$ 17.67
Other Waiver Services	5,230	\$ 162.96	\$ 71.02	13.29%	4.66%	1.27%	5,562	\$ 196.97	\$ 91.30
Outpatient-ER	105	\$ 223.67	\$ 1.97	13.72%	3.53%	2.66%	114	\$ 264.07	\$ 2.50
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	453	\$ 376.52	\$ 14.22	16.77%	2.51%	2.71%	489	\$ 445.75	\$ 18.15
Personal Care Agency-Personal Care	524,689	\$ 18.32	\$ 801.05	10.78%	2.01%	2.76%	552,738	\$ 20.81	\$ 958.42
Personal Care Agency-Respite Care	29,146	\$ 18.35	\$ 44.56	10.28%	2.01%	2.76%	30,704	\$ 20.74	\$ 53.08
Pharmacy	6,251	\$ 8.09	\$ 4.22	0.00%	1.50%	2.19%	6,403	\$ 8.38	\$ 4.47
Physician-Anesthesia	1,446	\$ 1.40	\$ 0.17	0.00%	3.52%	2.17%	1,494	\$ 1.51	\$ 0.19
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,349	\$ 62.89	\$ 7.07	10.72%	2.51%	2.31%	1,450	\$ 70.51	\$ 8.52
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	134,475	\$ 31.10	\$ 348.56	0.47%	3.52%	0.03%	136,519	\$ 33.57	\$ 381.88
Physician-Psych	93	\$ 82.66	\$ 0.64	5.67%	3.52%	1.79%	96	\$ 94.21	\$ 0.75
Physician-Specialist	280	\$ 62.88	\$ 1.47	0.05%	2.51%	2.46%	301	\$ 63.80	\$ 1.60
Physician-Vision	63	\$ 28.16	\$ 0.15	0.00%	3.52%	2.29%	66	\$ 30.23	\$ 0.17
Transportation/Emergency	51	\$ 268.61	\$ 1.15	0.00%	4.80%	1.22%	53	\$ 296.19	\$ 1.31
Transportation/Non-emergency	14,455	\$ 89.68	\$ 108.03	0.00%	4.54%	2.67%	15,018	\$ 99.02	\$ 123.92
Gross Medical Total		\$ 4,156.68	\$ 10.76%	2.01%	1.70%			\$ 4,921.87	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 15.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 4,937.60

Administrative Expenses PMPM	\$ 246.16
% of AWOP	4.7%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 33.04
% of AWOP	0.6%

Final AWOP	\$ 5,216.80
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Dual
45,080

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	516	\$ 40.97	\$ 1.76	0.35%	6.53%	2.75%	537	\$ 47.56	\$ 2.13
Adult Day Care	835	\$ 39.20	\$ 2.73	0.00%	3.99%	1.63%	904	\$ 40.58	\$ 3.06
Case Management Services	1,883	\$ 364.72	\$ 57.22	0.00%	1.00%	0.05%	1,884	\$ 373.87	\$ 58.69
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	79,941	\$ 132.52	\$ 882.81	10.34%	1.00%	0.09%	80,052	\$ 149.84	\$ 999.59
Consumer Directed-Personal Care	944,646	\$ 14.38	\$ 1,132.02	10.87%	2.10%	2.70%	995,767	\$ 16.36	\$ 1,357.86
Consumer Directed-Respite Care	179,623	\$ 14.89	\$ 222.85	9.71%	2.02%	2.75%	189,239	\$ 16.75	\$ 264.10
DME/Supplies	5,125	\$ 73.21	\$ 31.27	1.62%	4.60%	2.34%	5,311	\$ 82.21	\$ 36.38
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	160	\$ 36.34	\$ 0.48	7.12%	2.51%	2.41%	172	\$ 39.38	\$ 0.57
Home Health Services	291	\$ 1,738.64	\$ 42.14	9.82%	7.09%	0.01%	321	\$ 2,056.42	\$ 54.93
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	430	\$ 465.75	\$ 16.69	21.97%	1.88%	2.41%	455	\$ 575.43	\$ 21.84
Inpatient-Psych	15	\$ 580.06	\$ 0.72	47.57%	2.01%	2.76%	16	\$ 866.73	\$ 1.14
Lab/Radiology	537	\$ 35.96	\$ 1.61	0.19%	4.58%	2.41%	556	\$ 39.81	\$ 1.85
Medicare Crossover-IP	1,695	\$ 227.23	\$ 32.10	0.00%	1.92%	2.51%	1,799	\$ 230.18	\$ 34.51
Medicare Crossover-NF	427	\$ 21.12	\$ 0.75	0.67%	2.51%	2.70%	443	\$ 22.36	\$ 0.83
Medicare Crossover-OP	3,476	\$ 154.87	\$ 44.86	0.20%	2.51%	2.62%	3,744	\$ 157.31	\$ 49.09
Medicare Crossover-Other	5,165	\$ 26.42	\$ 11.37	0.67%	4.56%	2.53%	5,359	\$ 29.38	\$ 13.12
Medicare Crossover-Physician	39,582	\$ 4.59	\$ 15.15	2.64%	2.51%	2.43%	42,641	\$ 4.77	\$ 16.95
Nursing Facility	708	\$ 209.07	\$ 12.33	17.00%	2.51%	2.63%	736	\$ 256.97	\$ 15.76
Other Waiver Services	5,666	\$ 103.02	\$ 48.64	22.26%	3.29%	2.02%	5,997	\$ 131.65	\$ 65.79
Outpatient-ER	121	\$ 225.00	\$ 2.27	16.76%	3.53%	2.72%	131	\$ 272.81	\$ 2.97
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	530	\$ 328.22	\$ 14.50	12.24%	2.51%	2.65%	571	\$ 373.51	\$ 17.78
Personal Care Agency-Personal Care	338,977	\$ 17.80	\$ 502.77	10.82%	2.01%	2.76%	357,098	\$ 20.22	\$ 601.74
Personal Care Agency-Respite Care	22,924	\$ 18.28	\$ 34.93	10.41%	2.01%	2.76%	24,149	\$ 20.70	\$ 41.65
Pharmacy	7,962	\$ 8.28	\$ 5.49	0.00%	1.50%	2.04%	8,161	\$ 8.55	\$ 5.82
Physician-Anesthesia	727	\$ 1.67	\$ 0.10	0.00%	3.52%	2.06%	754	\$ 1.79	\$ 0.11
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,481	\$ 50.64	\$ 6.25	10.81%	2.51%	2.21%	1,591	\$ 56.80	\$ 7.53
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	107,117	\$ 64.92	\$ 579.52	4.57%	3.52%	0.01%	108,571	\$ 73.03	\$ 660.72
Physician-Psych	91	\$ 87.87	\$ 0.66	7.28%	3.52%	2.26%	94	\$ 101.47	\$ 0.79
Physician-Specialist	328	\$ 46.45	\$ 1.27	0.05%	2.51%	2.30%	352	\$ 47.11	\$ 1.38
Physician-Vision	67	\$ 26.16	\$ 0.15	0.00%	3.52%	2.41%	70	\$ 28.15	\$ 0.16
Transportation/Emergency	62	\$ 178.45	\$ 0.92	0.00%	4.56%	2.52%	64	\$ 197.08	\$ 1.05
Transportation/Non-emergency	12,026	\$ 87.63	\$ 87.81	0.00%	4.55%	2.60%	12,491	\$ 96.74	\$ 100.69
Gross Medical Total		\$ 3,794.16	\$ 9.11%	2.19%	1.62%			\$ 4,440.57	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 15.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 4,456.31

Administrative Expenses PMPM	\$ 239.46
% of AWOP	5.1%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 28.47
% of AWOP	0.6%

Final AWOP	\$ 4,724.28
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Dual
84,585

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	4,473	\$ 2.00	\$ 0.75	0.25%	6.53%	2.74%	4,654	\$ 2.32	\$ 0.90
Adult Day Care	45,816	\$ 40.35	\$ 154.06	0.00%	2.01%	2.76%	48,265	\$ 41.37	\$ 166.39
Case Management Services	1,121	\$ 361.40	\$ 33.75	0.00%	1.00%	0.04%	1,121	\$ 370.46	\$ 34.61
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	36,148	\$ 254.65	\$ 767.10	19.68%	1.00%	0.02%	36,162	\$ 312.39	\$ 941.38
Consumer Directed-Personal Care	379,527	\$ 18.82	\$ 595.25	9.96%	2.33%	2.57%	401,021	\$ 21.28	\$ 711.11
Consumer Directed-Respite Care	87,722	\$ 19.56	\$ 143.02	10.30%	2.06%	2.73%	92,451	\$ 22.13	\$ 170.53
DME/Supplies	5,018	\$ 66.42	\$ 27.77	4.24%	4.58%	2.44%	5,208	\$ 76.42	\$ 33.16
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	32	\$ 46.63	\$ 0.12	5.97%	2.51%	2.42%	34	\$ 50.10	\$ 0.14
Home Health Services	321	\$ 836.11	\$ 22.38	9.86%	7.01%	0.06%	353	\$ 989.74	\$ 29.14
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	400	\$ 1,286.44	\$ 42.90	21.64%	2.00%	2.73%	426	\$ 1,587.02	\$ 56.32
Inpatient-Psych	2	\$ 355.96	\$ 0.05	32.29%	2.01%	2.76%	2	\$ 476.83	\$ 0.07
Lab/Radiology	419	\$ 31.63	\$ 1.10	0.21%	4.56%	2.54%	435	\$ 35.02	\$ 1.27
Medicare Crossover-IP	1,574	\$ 192.30	\$ 25.23	0.00%	1.96%	2.62%	1,675	\$ 194.71	\$ 27.17
Medicare Crossover-NF	428	\$ 17.40	\$ 0.62	0.59%	2.51%	2.74%	445	\$ 18.39	\$ 0.68
Medicare Crossover-OP	1,947	\$ 163.72	\$ 26.56	0.45%	2.51%	2.67%	2,099	\$ 166.63	\$ 29.15
Medicare Crossover-Other	3,502	\$ 25.28	\$ 7.38	1.96%	4.56%	2.54%	3,637	\$ 28.45	\$ 8.62
Medicare Crossover-Physician	78,175	\$ 2.33	\$ 15.17	1.78%	2.51%	2.63%	84,353	\$ 2.40	\$ 16.86
Nursing Facility	564	\$ 291.46	\$ 13.71	17.28%	2.51%	2.69%	587	\$ 359.20	\$ 17.57
Other Waiver Services	2,603	\$ 461.94	\$ 100.20	14.43%	6.40%	0.36%	2,793	\$ 577.32	\$ 134.38
Outpatient-ER	63	\$ 218.88	\$ 1.15	11.57%	3.53%	2.67%	68	\$ 253.69	\$ 1.43
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	177	\$ 826.74	\$ 12.20	25.37%	2.51%	2.53%	191	\$ 1,049.04	\$ 16.69
Personal Care Agency-Personal Care	1,918,147	\$ 21.04	\$ 3,363.67	10.84%	2.01%	2.76%	2,020,690	\$ 23.91	\$ 4,026.68
Personal Care Agency-Respite Care	65,802	\$ 21.06	\$ 115.46	10.51%	2.01%	2.76%	69,319	\$ 23.86	\$ 137.81
Pharmacy	6,818	\$ 8.29	\$ 4.71	0.00%	1.50%	2.28%	7,029	\$ 8.54	\$ 5.00
Physician-Anesthesia	466	\$ 1.01	\$ 0.04	0.00%	3.52%	2.50%	482	\$ 1.09	\$ 0.04
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,881	\$ 42.96	\$ 6.73	11.38%	2.51%	2.14%	2,008	\$ 48.70	\$ 8.15
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	75,649	\$ 30.09	\$ 189.69	0.92%	3.52%	0.06%	76,875	\$ 32.60	\$ 208.83
Physician-Psych	97	\$ 97.49	\$ 0.79	7.70%	3.52%	2.68%	101	\$ 113.11	\$ 0.95
Physician-Specialist	168	\$ 50.78	\$ 0.71	0.02%	2.51%	2.59%	181	\$ 51.52	\$ 0.78
Physician-Vision	75	\$ 23.13	\$ 0.14	0.00%	3.52%	2.67%	78	\$ 24.91	\$ 0.16
Transportation/Emergency	24	\$ 164.25	\$ 0.33	0.00%	4.56%	2.54%	25	\$ 181.35	\$ 0.38
Transportation/Non-emergency	10,974	\$ 59.33	\$ 54.26	0.00%	4.54%	2.67%	11,413	\$ 65.45	\$ 62.24
Gross Medical Total		\$ 5,727.00	\$ 11.13%	2.09%	2.19%			\$ 6,848.62	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 15.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 6,864.35

Administrative Expenses PMPM	\$ 315.89
% of AWOP	4.4%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 57.88
% of AWOP	0.8%

Final AWOP	\$ 7,238.12
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Dual
29,840

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	794	\$ 15.12	\$ 1.00	1.18%	6.53%	2.76%	826	\$ 17.70	\$ 1.22
Adult Day Care	1,581	\$ 51.24	\$ 6.75	0.09%	2.54%	2.45%	1,687	\$ 52.43	\$ 7.37
Case Management Services	1,731	\$ 365.04	\$ 52.66	0.00%	1.00%	0.04%	1,732	\$ 374.18	\$ 54.01
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	47,686	\$ 222.69	\$ 884.91	10.61%	1.00%	0.19%	47,904	\$ 251.85	\$ 1,005.38
Consumer Directed-Personal Care	1,066,405	\$ 14.32	\$ 1,272.23	10.81%	2.02%	2.75%	1,123,515	\$ 16.27	\$ 1,522.85
Consumer Directed-Respite Care	191,040	\$ 14.64	\$ 233.15	9.92%	2.01%	2.76%	201,253	\$ 16.50	\$ 276.77
DME/Supplies	5,112	\$ 67.67	\$ 28.83	2.03%	4.61%	2.26%	5,295	\$ 76.29	\$ 33.66
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	238	\$ 44.29	\$ 0.88	8.32%	2.51%	2.43%	256	\$ 48.54	\$ 1.04
Home Health Services	114	\$ 1,198.71	\$ 11.40	14.23%	5.31%	0.92%	123	\$ 1,460.77	\$ 14.96
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	436	\$ 305.71	\$ 11.10	22.30%	1.94%	2.58%	463	\$ 378.90	\$ 14.61
Inpatient-Psych	32	\$ 64.10	\$ 0.17	33.84%	2.01%	2.76%	34	\$ 86.86	\$ 0.25
Lab/Radiology	522	\$ 31.58	\$ 1.37	0.21%	4.57%	2.51%	542	\$ 34.97	\$ 1.58
Medicare Crossover-IP	1,777	\$ 218.66	\$ 32.38	0.00%	1.92%	2.51%	1,883	\$ 221.78	\$ 34.81
Medicare Crossover-NF	558	\$ 15.89	\$ 0.74	1.36%	2.51%	2.72%	580	\$ 16.93	\$ 0.82
Medicare Crossover-OP	2,620	\$ 163.63	\$ 35.72	0.27%	2.51%	2.53%	2,818	\$ 166.37	\$ 39.07
Medicare Crossover-Other	6,093	\$ 27.80	\$ 14.11	1.42%	4.56%	2.54%	6,323	\$ 31.14	\$ 16.41
Medicare Crossover-Physician	43,658	\$ 4.86	\$ 17.69	1.34%	2.51%	2.56%	47,082	\$ 4.99	\$ 19.56
Nursing Facility	691	\$ 245.35	\$ 14.12	14.94%	2.51%	2.71%	718	\$ 296.33	\$ 17.73
Other Waiver Services	6,097	\$ 127.17	\$ 64.62	18.87%	3.39%	1.96%	6,449	\$ 158.40	\$ 85.13
Outpatient-ER	88	\$ 196.59	\$ 1.44	26.78%	3.53%	2.61%	94	\$ 258.72	\$ 2.04
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	316	\$ 383.28	\$ 10.09	23.70%	2.51%	2.48%	340	\$ 480.16	\$ 13.61
Personal Care Agency-Personal Care	192,135	\$ 17.50	\$ 280.24	10.81%	2.01%	2.76%	202,406	\$ 19.88	\$ 335.36
Personal Care Agency-Respite Care	10,981	\$ 17.99	\$ 16.46	10.74%	2.01%	2.76%	11,568	\$ 20.43	\$ 19.69
Pharmacy	6,949	\$ 10.25	\$ 5.94	0.00%	1.50%	2.21%	7,124	\$ 10.61	\$ 6.30
Physician-Anesthesia	937	\$ 1.84	\$ 0.14	0.00%	3.52%	1.82%	972	\$ 1.97	\$ 0.16
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,235	\$ 55.60	\$ 5.72	10.59%	2.51%	2.21%	1,326	\$ 62.24	\$ 6.88
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	155,601	\$ 51.60	\$ 669.13	4.81%	3.52%	0.02%	158,117	\$ 58.04	\$ 764.74
Physician-Psych	225	\$ 88.69	\$ 1.66	6.36%	3.52%	2.31%	233	\$ 101.56	\$ 1.97
Physician-Specialist	289	\$ 59.85	\$ 1.44	0.03%	2.51%	2.42%	311	\$ 60.72	\$ 1.57
Physician-Vision	65	\$ 32.54	\$ 0.18	0.00%	3.52%	2.53%	68	\$ 35.06	\$ 0.20
Transportation/Emergency	50	\$ 166.55	\$ 0.70	0.00%	4.58%	2.44%	52	\$ 183.93	\$ 0.80
Transportation/Non-emergency	9,834	\$ 109.28	\$ 89.55	0.00%	4.55%	2.62%	10,209	\$ 120.72	\$ 102.70
Gross Medical Total		\$ 3,766.53	\$ 9.08%	2.16%	1.61%				\$ 4,403.25

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 15.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 4,418.99

Administrative Expenses PMPM	\$ 223.58
% of AWOP	4.8%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 28.09
% of AWOP	0.6%

Final AWOP	\$ 4,670.66
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Dual
14,849

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	64	\$ 59.78	\$ 0.32	1.64%	6.53%	2.69%	67	\$ 70.28	\$ 0.39
Adult Day Care	13	\$ 21.39	\$ 0.02	0.00%	2.01%	2.76%	13	\$ 21.93	\$ 0.02
Case Management Services	2,476	\$ 365.85	\$ 75.48	0.00%	1.00%	0.00%	2,476	\$ 375.05	\$ 77.39
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	45,404	\$ 272.19	\$ 1,029.89	8.87%	1.00%	0.04%	45,432	\$ 303.75	\$ 1,149.98
Consumer Directed-Personal Care	868,819	\$ 13.99	\$ 1,013.06	10.73%	2.05%	2.74%	915,533	\$ 15.89	\$ 1,212.31
Consumer Directed-Respite Care	153,259	\$ 14.36	\$ 183.36	10.21%	2.03%	2.75%	161,474	\$ 16.22	\$ 218.33
DME/Supplies	6,271	\$ 63.82	\$ 33.35	1.66%	4.63%	2.14%	6,490	\$ 71.70	\$ 38.78
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	203	\$ 43.61	\$ 0.74	8.07%	2.51%	2.29%	219	\$ 47.66	\$ 0.87
Home Health Services	58	\$ 538.60	\$ 2.61	9.89%	2.03%	2.74%	61	\$ 606.53	\$ 3.10
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	649	\$ 382.01	\$ 20.67	21.23%	1.97%	2.66%	690	\$ 469.63	\$ 27.01
Inpatient-Psych	6	\$ 75.00	\$ 0.04	36.44%	2.01%	2.76%	6	\$ 103.61	\$ 0.06
Lab/Radiology	645	\$ 21.09	\$ 1.13	0.09%	4.58%	2.42%	668	\$ 23.35	\$ 1.30
Medicare Crossover-IP	1,908	\$ 198.40	\$ 31.55	0.00%	1.91%	2.49%	2,018	\$ 201.51	\$ 33.89
Medicare Crossover-NF	598	\$ 16.51	\$ 0.82	0.41%	2.51%	2.76%	622	\$ 17.42	\$ 0.90
Medicare Crossover-OP	2,420	\$ 137.58	\$ 27.74	0.38%	2.51%	2.44%	2,603	\$ 139.93	\$ 30.35
Medicare Crossover-Other	6,821	\$ 30.42	\$ 17.29	2.33%	4.58%	2.42%	7,069	\$ 34.41	\$ 20.27
Medicare Crossover-Physician	41,278	\$ 2.97	\$ 10.23	2.81%	2.51%	2.31%	44,440	\$ 3.09	\$ 11.45
Nursing Facility	1,005	\$ 225.64	\$ 18.90	15.65%	2.51%	2.76%	1,046	\$ 274.19	\$ 23.90
Other Waiver Services	5,082	\$ 119.35	\$ 50.55	13.30%	3.73%	1.78%	5,391	\$ 142.17	\$ 63.87
Outpatient-ER	172	\$ 193.00	\$ 2.77	28.57%	3.53%	2.65%	186	\$ 257.68	\$ 3.99
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	1,126	\$ 451.47	\$ 42.35	27.75%	2.51%	2.73%	1,214	\$ 584.27	\$ 59.13
Personal Care Agency-Personal Care	167,667	\$ 18.05	\$ 252.23	10.94%	2.01%	2.76%	176,630	\$ 20.53	\$ 302.20
Personal Care Agency-Respite Care	11,671	\$ 17.80	\$ 17.31	10.90%	2.01%	2.76%	12,295	\$ 20.24	\$ 20.73
Pharmacy	9,384	\$ 7.96	\$ 6.23	0.00%	1.50%	1.83%	9,632	\$ 8.20	\$ 6.58
Physician-Anesthesia	922	\$ 1.61	\$ 0.12	0.00%	3.52%	1.81%	951	\$ 1.73	\$ 0.14
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,601	\$ 43.57	\$ 5.81	10.60%	2.51%	1.98%	1,715	\$ 48.81	\$ 6.97
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	156,316	\$ 62.76	\$ 817.57	6.49%	3.52%	0.01%	158,449	\$ 71.89	\$ 949.18
Physician-Psych	79	\$ 69.33	\$ 0.45	6.62%	3.52%	2.49%	81	\$ 79.62	\$ 0.54
Physician-Specialist	381	\$ 48.28	\$ 1.53	0.00%	2.51%	2.10%	408	\$ 48.95	\$ 1.67
Physician-Vision	84	\$ 31.81	\$ 0.22	0.00%	3.52%	2.15%	87	\$ 34.33	\$ 0.25
Transportation/Emergency	65	\$ 133.20	\$ 0.72	0.00%	4.53%	2.70%	68	\$ 146.94	\$ 0.83
Transportation/Non-emergency	4,618	\$ 221.37	\$ 85.19	0.00%	4.54%	2.66%	4,793	\$ 244.64	\$ 97.72
Gross Medical Total		\$ 3,750.27	\$ 8.81%	8.81%	2.18%	1.34%		\$ 4,364.09	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 15.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 4,379.82

Administrative Expenses PMPM	\$ 218.40
% of AWOP	4.7%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 23.39
% of AWOP	0.5%

Final AWOP	\$ 4,621.61
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Dual
61,688

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	1,437	\$ 8.67	\$ 1.04	0.40%	6.53%	2.75%	1,495	\$ 10.07	\$ 1.25
Adult Day Care	512	\$ 63.81	\$ 2.72	0.00%	2.01%	2.76%	539	\$ 65.41	\$ 2.94
Case Management Services	1,580	\$ 361.38	\$ 47.57	0.00%	1.00%	0.03%	1,580	\$ 370.46	\$ 48.79
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	100,635	\$ 112.22	\$ 941.13	19.23%	1.00%	0.05%	100,697	\$ 137.15	\$ 1,150.92
Consumer Directed-Personal Care	501,164	\$ 14.98	\$ 625.81	10.52%	2.09%	2.71%	528,299	\$ 16.99	\$ 748.13
Consumer Directed-Respite Care	105,895	\$ 17.22	\$ 151.99	9.66%	2.66%	2.38%	111,701	\$ 19.57	\$ 182.21
DME/Supplies	5,533	\$ 76.02	\$ 35.05	1.94%	4.60%	2.29%	5,736	\$ 85.58	\$ 40.91
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	44	\$ 24.29	\$ 0.09	6.02%	2.51%	2.47%	48	\$ 26.06	\$ 0.10
Home Health Services	142	\$ 1,960.11	\$ 23.17	1.26%	6.57%	0.27%	155	\$ 2,139.18	\$ 27.59
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	454	\$ 619.85	\$ 23.45	21.56%	1.92%	2.53%	482	\$ 762.90	\$ 30.65
Inpatient-Psych	8	\$ 118.37	\$ 0.07	29.55%	2.01%	2.76%	8	\$ 155.27	\$ 0.10
Lab/Radiology	360	\$ 28.15	\$ 0.84	0.26%	4.58%	2.43%	373	\$ 31.19	\$ 0.97
Medicare Crossover-IP	2,053	\$ 221.22	\$ 37.84	0.00%	1.93%	2.55%	2,180	\$ 224.11	\$ 40.71
Medicare Crossover-NF	745	\$ 12.94	\$ 0.80	0.39%	2.51%	2.61%	774	\$ 13.65	\$ 0.88
Medicare Crossover-OP	3,278	\$ 139.93	\$ 38.22	0.43%	2.51%	2.58%	3,530	\$ 142.42	\$ 41.89
Medicare Crossover-Other	5,196	\$ 29.08	\$ 12.59	0.55%	4.56%	2.53%	5,396	\$ 32.28	\$ 14.51
Medicare Crossover-Physician	65,721	\$ 4.56	\$ 24.98	2.11%	2.51%	2.51%	70,852	\$ 4.71	\$ 27.82
Nursing Facility	811	\$ 238.32	\$ 16.11	17.55%	2.51%	2.72%	844	\$ 294.37	\$ 20.69
Other Waiver Services	3,370	\$ 194.53	\$ 54.63	10.40%	5.03%	1.07%	3,578	\$ 231.14	\$ 68.92
Outpatient-ER	135	\$ 150.41	\$ 1.69	28.49%	3.53%	2.68%	145	\$ 200.67	\$ 2.43
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	510	\$ 340.78	\$ 14.50	27.76%	2.51%	2.71%	550	\$ 441.47	\$ 20.24
Personal Care Agency-Personal Care	1,090,215	\$ 18.02	\$ 1,637.45	10.85%	2.01%	2.76%	1,148,497	\$ 20.48	\$ 1,960.33
Personal Care Agency-Respite Care	39,238	\$ 18.11	\$ 59.21	10.31%	2.01%	2.76%	41,335	\$ 20.48	\$ 70.54
Pharmacy	4,834	\$ 8.00	\$ 3.22	0.00%	1.50%	2.14%	4,968	\$ 8.25	\$ 3.42
Physician-Anesthesia	430	\$ 2.12	\$ 0.08	0.00%	3.52%	2.04%	444	\$ 2.28	\$ 0.08
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,112	\$ 59.04	\$ 5.47	10.44%	2.51%	2.27%	1,194	\$ 66.02	\$ 6.57
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	102,195	\$ 43.54	\$ 370.82	0.96%	3.52%	0.02%	103,663	\$ 47.26	\$ 408.24
Physician-Psych	78	\$ 84.37	\$ 0.55	4.68%	3.52%	2.51%	81	\$ 95.09	\$ 0.64
Physician-Specialist	212	\$ 54.72	\$ 0.97	0.20%	2.51%	2.40%	228	\$ 55.58	\$ 1.05
Physician-Vision	55	\$ 27.59	\$ 0.13	0.00%	3.52%	2.53%	57	\$ 29.72	\$ 0.14
Transportation/Emergency	41	\$ 185.18	\$ 0.64	0.00%	4.53%	2.72%	43	\$ 204.33	\$ 0.73
Transportation/Non-emergency	11,319	\$ 94.38	\$ 89.03	0.00%	4.53%	2.68%	11,762	\$ 104.19	\$ 102.13
Gross Medical Total		\$ 4,221.86	\$ 11.11%	2.07%	1.80%			\$ 5,026.52	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 15.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 5,042.25

Administrative Expenses PMPM	\$ 252.81
% of AWOP	4.7%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 35.60
% of AWOP	0.7%

Final AWOP	\$ 5,330.67
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Non-Dual
52,516

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	4,810	\$ 2.99	\$ 14.39	0.80%	7.06%	2.54%	5,057	\$ 3.49	\$ 17.64
Adult Day Care	309	\$ 40.69	\$ 12.56	0.00%	3.33%	2.52%	333	\$ 41.97	\$ 13.97
Case Management Services	89	\$ 363.03	\$ 32.44	0.00%	0.98%	0.05%	89	\$ 372.60	\$ 33.25
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	5,323	\$ 144.64	\$ 769.97	12.20%	0.89%	0.25%	5,279	\$ 167.73	\$ 885.49
Consumer Directed-Personal Care	60,442	\$ 15.37	\$ 929.20	10.79%	3.32%	2.52%	65,144	\$ 17.58	\$ 1,145.26
Consumer Directed-Respite Care	12,425	\$ 16.13	\$ 200.38	10.57%	3.35%	2.50%	13,389	\$ 18.42	\$ 246.61
DME/Supplies	672	\$ 166.92	\$ 112.15	3.63%	4.66%	2.31%	698	\$ 190.82	\$ 133.25
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	96	\$ 49.68	\$ 4.75	4.84%	1.51%	2.42%	100	\$ 52.75	\$ 5.30
Home Health Services	163	\$ 361.86	\$ 59.13	12.64%	4.50%	1.87%	176	\$ 429.36	\$ 75.74
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	387	\$ 2,106.55	\$ 814.46	21.81%	1.94%	2.44%	401	\$ 2,661.10	\$ 1,066.33
Inpatient-Psych	20	\$ 941.09	\$ 18.45	38.70%	1.85%	2.28%	20	\$ 1,351.26	\$ 27.41
Lab/Radiology	600	\$ 51.15	\$ 30.71	0.23%	4.61%	2.39%	624	\$ 56.54	\$ 35.27
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	85	\$ 275.06	\$ 23.39	17.63%	0.53%	2.49%	88	\$ 323.79	\$ 28.57
Other Waiver Services	351	\$ 192.99	\$ 67.82	16.16%	5.98%	1.08%	380	\$ 242.04	\$ 92.09
Outpatient-ER	123	\$ 744.90	\$ 91.73	19.73%	2.56%	2.42%	129	\$ 925.69	\$ 119.83
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	377	\$ 998.10	\$ 375.80	13.48%	0.50%	2.46%	390	\$ 1,133.08	\$ 442.40
Personal Care Agency-Personal Care	84,776	\$ 19.41	\$ 1,645.73	10.78%	3.28%	2.55%	91,348	\$ 22.18	\$ 2,026.39
Personal Care Agency-Respite Care	3,317	\$ 18.99	\$ 62.99	10.25%	3.28%	2.55%	3,574	\$ 21.60	\$ 77.20
Pharmacy	6,986	\$ 96.94	\$ 677.17	0.00%	6.83%	1.58%	7,459	\$ 108.79	\$ 811.44
Physician-Anesthesia	2,555	\$ 2.27	\$ 5.79	0.00%	2.49%	2.41%	2,715	\$ 2.32	\$ 6.31
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,997	\$ 82.57	\$ 164.85	5.23%	1.51%	2.38%	2,095	\$ 87.98	\$ 184.35
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	13,910	\$ 24.39	\$ 339.20	0.44%	2.17%	0.88%	14,596	\$ 24.85	\$ 362.69
Physician-Psych	76	\$ 97.72	\$ 7.39	6.17%	2.46%	2.28%	80	\$ 106.33	\$ 8.52
Physician-Specialist	209	\$ 182.53	\$ 38.14	0.07%	1.50%	2.42%	219	\$ 185.07	\$ 40.58
Physician-Vision	54	\$ 47.99	\$ 2.58	0.00%	2.50%	2.45%	57	\$ 49.19	\$ 2.81
Transportation/Emergency	88	\$ 183.45	\$ 16.14	0.00%	4.62%	2.38%	91	\$ 202.38	\$ 18.50
Transportation/Non-emergency	1,323	\$ 77.81	\$ 102.95	0.00%	4.60%	2.46%	1,375	\$ 85.81	\$ 118.01
Gross Medical Total		\$	\$ 6,620.23	10.43%	2.96%	2.04%		\$	\$ 8,025.21

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.01
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 8,041.22

Administrative Expenses PMPM	\$ 322.15
% of AWOP	3.8%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 70.63
% of AWOP	0.8%

Final AWOP	\$ 8,434.00
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Non-Dual
12,642

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	6,577	\$ 2.23	\$ 14.66	0.53%	7.07%	2.54%	6,914	\$ 2.59	\$ 17.93
Adult Day Care	281	\$ 56.42	\$ 15.83	0.00%	3.45%	2.45%	304	\$ 58.12	\$ 17.65
Case Management Services	125	\$ 365.19	\$ 45.72	0.01%	0.95%	0.12%	125	\$ 375.32	\$ 46.87
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	4,658	\$ 226.78	\$ 1,056.40	9.80%	0.88%	0.28%	4,588	\$ 259.14	\$ 1,188.87
Consumer Directed-Personal Care	76,014	\$ 14.89	\$ 1,131.53	10.84%	3.29%	2.54%	81,916	\$ 17.02	\$ 1,394.51
Consumer Directed-Respite Care	14,598	\$ 15.23	\$ 222.39	10.28%	3.28%	2.55%	15,730	\$ 17.33	\$ 272.59
DME/Supplies	674	\$ 166.47	\$ 112.23	3.98%	4.72%	2.21%	701	\$ 190.96	\$ 133.87
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	60	\$ 50.32	\$ 3.00	5.82%	1.51%	2.38%	63	\$ 53.93	\$ 3.38
Home Health Services	150	\$ 419.37	\$ 62.96	12.86%	5.07%	1.56%	163	\$ 502.28	\$ 81.66
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	413	\$ 1,984.14	\$ 819.10	22.01%	1.92%	2.40%	428	\$ 2,509.96	\$ 1,073.02
Inpatient-Psych	16	\$ 1,030.91	\$ 16.33	40.64%	1.70%	2.04%	16	\$ 1,498.22	\$ 24.44
Lab/Radiology	544	\$ 54.51	\$ 29.64	0.26%	4.64%	2.35%	565	\$ 60.26	\$ 34.06
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	91	\$ 258.28	\$ 23.48	18.86%	0.50%	2.55%	94	\$ 306.98	\$ 28.98
Other Waiver Services	440	\$ 256.81	\$ 112.99	13.02%	6.58%	0.78%	477	\$ 316.20	\$ 150.91
Outpatient-ER	124	\$ 711.13	\$ 88.43	10.60%	2.60%	2.33%	131	\$ 816.36	\$ 106.72
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	380	\$ 1,003.66	\$ 381.69	3.18%	0.50%	2.44%	394	\$ 1,035.94	\$ 408.52
Personal Care Agency-Personal Care	52,908	\$ 18.05	\$ 955.07	10.76%	3.28%	2.55%	57,010	\$ 20.62	\$ 1,175.81
Personal Care Agency-Respite Care	3,051	\$ 17.86	\$ 54.49	10.07%	3.28%	2.55%	3,288	\$ 20.28	\$ 66.66
Pharmacy	7,140	\$ 100.71	\$ 719.12	0.00%	6.83%	1.47%	7,615	\$ 113.03	\$ 860.75
Physician-Anesthesia	2,962	\$ 2.37	\$ 7.02	0.00%	2.47%	2.34%	3,143	\$ 2.43	\$ 7.64
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	2,045	\$ 80.51	\$ 164.67	5.69%	1.51%	2.29%	2,144	\$ 86.17	\$ 184.80
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	22,711	\$ 15.65	\$ 355.51	0.15%	2.17%	0.83%	23,847	\$ 15.88	\$ 378.75
Physician-Psych	89	\$ 92.86	\$ 8.26	5.34%	2.48%	2.35%	94	\$ 100.27	\$ 9.47
Physician-Specialist	208	\$ 196.83	\$ 41.03	0.07%	1.51%	2.37%	219	\$ 199.61	\$ 43.63
Physician-Vision	44	\$ 48.78	\$ 2.14	0.00%	2.49%	2.42%	47	\$ 50.00	\$ 2.33
Transportation/Emergency	77	\$ 197.41	\$ 15.24	0.00%	4.77%	2.12%	80	\$ 217.92	\$ 17.48
Transportation/Non-emergency	1,787	\$ 69.57	\$ 124.30	0.00%	4.68%	2.31%	1,857	\$ 76.76	\$ 142.58
Gross Medical Total			\$ 6,583.23	9.24%	2.92%	1.89%			\$ 7,873.87

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 16.01
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 7,889.88

Administrative Expenses PMPM	\$ 327.47
% of AWOP	4.0%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 64.56
% of AWOP	0.8%

Final AWOP	\$ 8,281.91
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Non-Dual
7,074

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	4,592	\$ 3.64	\$ 16.72	0.92%	7.07%	2.54%	4,828	\$ 4.25	\$ 20.53
Adult Day Care	26	\$ 58.82	\$ 1.54	0.00%	3.28%	2.55%	28	\$ 60.68	\$ 1.72
Case Management Services	79	\$ 365.72	\$ 29.01	0.00%	0.98%	0.04%	79	\$ 375.24	\$ 29.74
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	5,993	\$ 93.70	\$ 561.52	13.89%	0.84%	0.36%	5,941	\$ 110.32	\$ 655.42
Consumer Directed-Personal Care	86,581	\$ 14.20	\$ 1,229.65	10.87%	3.28%	2.55%	93,294	\$ 16.24	\$ 1,515.30
Consumer Directed-Respite Care	17,905	\$ 14.73	\$ 263.73	9.93%	3.28%	2.55%	19,293	\$ 16.70	\$ 322.24
DME/Supplies	598	\$ 140.56	\$ 84.05	4.03%	4.64%	2.35%	621	\$ 161.33	\$ 100.24
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	106	\$ 49.66	\$ 5.25	4.54%	1.51%	2.39%	111	\$ 52.58	\$ 5.84
Home Health Services	80	\$ 444.05	\$ 35.61	12.74%	3.50%	2.42%	87	\$ 517.84	\$ 44.81
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	370	\$ 1,993.51	\$ 738.50	21.83%	1.96%	2.47%	384	\$ 2,522.82	\$ 967.65
Inpatient-Psych	22	\$ 912.82	\$ 19.75	34.80%	1.80%	2.21%	22	\$ 1,272.12	\$ 28.45
Lab/Radiology	526	\$ 52.49	\$ 27.61	0.33%	4.61%	2.40%	547	\$ 58.08	\$ 31.75
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	100	\$ 259.96	\$ 25.95	15.88%	0.56%	2.44%	104	\$ 301.70	\$ 31.24
Other Waiver Services	552	\$ 101.84	\$ 56.26	23.83%	4.35%	1.95%	597	\$ 132.32	\$ 79.00
Outpatient-ER	120	\$ 811.86	\$ 97.28	16.14%	2.53%	2.51%	126	\$ 978.65	\$ 123.28
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	521	\$ 903.26	\$ 470.19	1.49%	0.50%	2.48%	540	\$ 916.77	\$ 495.16
Personal Care Agency-Personal Care	32,545	\$ 17.65	\$ 574.28	10.91%	3.28%	2.55%	35,068	\$ 20.19	\$ 707.98
Personal Care Agency-Respite Care	2,300	\$ 17.97	\$ 41.32	10.25%	3.28%	2.55%	2,479	\$ 20.43	\$ 50.64
Pharmacy	7,588	\$ 88.54	\$ 671.84	0.00%	6.83%	1.58%	8,104	\$ 99.33	\$ 805.01
Physician-Anesthesia	1,742	\$ 3.00	\$ 5.22	0.00%	2.49%	2.42%	1,852	\$ 3.07	\$ 5.68
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,946	\$ 76.44	\$ 148.78	5.08%	1.51%	2.38%	2,043	\$ 81.35	\$ 166.16
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	4,040	\$ 66.52	\$ 268.77	1.89%	2.13%	0.64%	4,232	\$ 68.64	\$ 290.50
Physician-Psych	102	\$ 103.08	\$ 10.53	7.29%	2.39%	1.90%	108	\$ 113.36	\$ 12.21
Physician-Specialist	194	\$ 170.55	\$ 33.17	0.09%	1.51%	2.47%	204	\$ 172.92	\$ 35.31
Physician-Vision	49	\$ 50.71	\$ 2.48	0.00%	2.50%	2.46%	52	\$ 52.00	\$ 2.70
Transportation/Emergency	91	\$ 198.21	\$ 18.11	0.00%	4.57%	2.47%	95	\$ 218.61	\$ 20.74
Transportation/Non-emergency	1,500	\$ 67.09	\$ 100.65	0.00%	4.56%	2.51%	1,560	\$ 73.92	\$ 115.35
Gross Medical Total		\$	\$ 5,537.77	9.66%	2.94%	2.08%		\$	\$ 6,664.63

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 16.01
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 6,680.64

Administrative Expenses PMPM	\$ 287.95
% of AWOP	4.1%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 60.28
% of AWOP	0.9%

Final AWOP	\$ 7,028.86
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Non-Dual
14,028

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	362	\$ 19.01	\$ 6.88	1.13%	7.06%	2.55%	381	\$ 22.24	\$ 8.47
Adult Day Care	827	\$ 33.83	\$ 27.99	0.00%	3.28%	2.55%	891	\$ 34.90	\$ 31.11
Case Management Services	41	\$ 356.94	\$ 14.72	0.00%	1.00%	0.01%	41	\$ 366.15	\$ 15.09
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,890	\$ 213.52	\$ 403.49	9.43%	0.95%	0.12%	1,884	\$ 240.26	\$ 452.59
Consumer Directed-Personal Care	39,273	\$ 19.02	\$ 746.90	10.72%	3.43%	2.46%	42,361	\$ 21.76	\$ 921.86
Consumer Directed-Respite Care	8,285	\$ 19.79	\$ 163.97	11.84%	3.30%	2.53%	8,929	\$ 22.84	\$ 203.93
DME/Supplies	586	\$ 152.77	\$ 89.49	4.58%	4.57%	2.46%	609	\$ 176.22	\$ 107.23
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	59	\$ 53.28	\$ 3.17	3.76%	1.51%	2.44%	62	\$ 55.98	\$ 3.49
Home Health Services	199	\$ 250.12	\$ 49.82	12.70%	3.33%	2.51%	215	\$ 290.96	\$ 62.48
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	340	\$ 2,402.20	\$ 816.48	21.62%	1.98%	2.50%	353	\$ 3,031.46	\$ 1,068.92
Inpatient-Psych	10	\$ 898.48	\$ 8.67	49.38%	1.86%	2.31%	10	\$ 1,389.27	\$ 13.88
Lab/Radiology	550	\$ 57.07	\$ 31.42	0.18%	4.58%	2.44%	572	\$ 63.07	\$ 36.06
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	56	\$ 310.74	\$ 17.32	16.90%	0.50%	2.55%	58	\$ 363.27	\$ 21.02
Other Waiver Services	186	\$ 238.07	\$ 44.17	16.85%	5.98%	1.09%	201	\$ 300.09	\$ 60.33
Outpatient-ER	95	\$ 942.81	\$ 89.53	18.75%	2.53%	2.50%	100	\$ 1,162.06	\$ 116.02
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	277	\$ 1,238.77	\$ 342.64	18.86%	0.50%	2.51%	287	\$ 1,473.32	\$ 422.71
Personal Care Agency-Personal Care	160,522	\$ 20.95	\$ 3,363.15	10.73%	3.28%	2.55%	172,967	\$ 23.93	\$ 4,139.15
Personal Care Agency-Respite Care	4,305	\$ 21.10	\$ 90.86	10.43%	3.28%	2.55%	4,639	\$ 24.04	\$ 111.53
Pharmacy	5,608	\$ 103.93	\$ 582.77	0.00%	6.83%	1.70%	6,000	\$ 116.53	\$ 699.15
Physician-Anesthesia	2,693	\$ 1.73	\$ 4.66	0.00%	2.50%	2.45%	2,863	\$ 1.77	\$ 5.08
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,970	\$ 86.82	\$ 171.05	4.54%	1.51%	2.47%	2,069	\$ 91.90	\$ 190.19
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	10,324	\$ 20.51	\$ 211.73	0.16%	2.35%	1.74%	10,897	\$ 20.98	\$ 228.65
Physician-Psych	39	\$ 103.37	\$ 4.07	5.71%	2.50%	2.48%	42	\$ 112.00	\$ 4.69
Physician-Specialist	193	\$ 202.16	\$ 38.98	0.08%	1.51%	2.49%	203	\$ 204.91	\$ 41.50
Physician-Vision	71	\$ 47.26	\$ 3.35	0.00%	2.51%	2.50%	75	\$ 48.44	\$ 3.65
Transportation/Emergency	74	\$ 178.64	\$ 13.15	0.00%	4.55%	2.50%	76	\$ 197.04	\$ 15.06
Transportation/Non-emergency	572	\$ 103.88	\$ 59.44	0.00%	4.52%	2.62%	595	\$ 114.52	\$ 68.13
Gross Medical Total		\$ 7,399.87	\$ 10.80%	3.09%	2.30%				\$ 9,051.99

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 16.02
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 9,068.00

Administrative Expenses PMPM	\$ 343.40
% of AWOP	3.6%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 88.29
% of AWOP	0.9%

Final AWOP	\$ 9,499.69
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Non-Dual
4,567

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	1,546	\$ 8.86	\$ 13.70	0.80%	7.06%	2.55%	1,625	\$ 10.34	\$ 16.80
Adult Day Care	120	\$ 64.17	\$ 7.72	0.00%	3.28%	2.55%	130	\$ 66.19	\$ 8.58
Case Management Services	106	\$ 365.35	\$ 38.70	0.00%	1.00%	0.01%	106	\$ 374.73	\$ 39.68
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	3,911	\$ 226.94	\$ 887.56	11.92%	0.83%	0.39%	3,833	\$ 265.60	\$ 1,018.05
Consumer Directed-Personal Care	100,155	\$ 14.32	\$ 1,434.14	10.82%	3.28%	2.55%	107,920	\$ 16.37	\$ 1,766.48
Consumer Directed-Respite Care	20,689	\$ 14.70	\$ 304.18	10.07%	3.28%	2.55%	22,292	\$ 16.69	\$ 372.15
DME/Supplies	659	\$ 147.35	\$ 97.05	4.20%	4.60%	2.41%	685	\$ 169.28	\$ 115.90
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	318	\$ 50.41	\$ 16.04	4.77%	1.51%	2.46%	334	\$ 53.48	\$ 17.87
Home Health Services	171	\$ 347.51	\$ 59.39	12.81%	3.46%	2.44%	184	\$ 405.17	\$ 74.73
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	344	\$ 2,130.67	\$ 732.66	21.75%	1.94%	2.44%	356	\$ 2,690.59	\$ 958.75
Inpatient-Psych	44	\$ 958.21	\$ 41.80	38.28%	1.78%	2.16%	45	\$ 1,371.46	\$ 61.71
Lab/Radiology	721	\$ 42.88	\$ 30.92	0.17%	4.63%	2.36%	750	\$ 47.37	\$ 35.50
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	76	\$ 255.38	\$ 19.33	16.89%	0.74%	2.13%	78	\$ 300.43	\$ 23.51
Other Waiver Services	499	\$ 107.28	\$ 53.52	27.67%	3.63%	2.35%	539	\$ 141.93	\$ 76.45
Outpatient-ER	121	\$ 699.29	\$ 84.88	26.31%	2.61%	2.31%	128	\$ 916.76	\$ 116.99
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	315	\$ 1,170.98	\$ 369.04	12.84%	0.50%	2.30%	326	\$ 1,321.24	\$ 431.34
Personal Care Agency-Personal Care	9,767	\$ 17.97	\$ 175.52	10.63%	3.28%	2.55%	10,524	\$ 20.51	\$ 215.84
Personal Care Agency-Respite Care	693	\$ 17.79	\$ 12.32	10.19%	3.28%	2.55%	746	\$ 20.22	\$ 15.09
Pharmacy	8,323	\$ 91.77	\$ 763.83	0.00%	6.83%	1.55%	8,880	\$ 103.04	\$ 914.98
Physician-Anesthesia	2,319	\$ 2.56	\$ 5.94	0.00%	2.47%	2.33%	2,467	\$ 2.62	\$ 6.47
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,748	\$ 83.52	\$ 146.01	4.91%	1.51%	2.33%	1,834	\$ 88.74	\$ 162.70
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	16,424	\$ 33.92	\$ 557.05	0.50%	2.05%	0.26%	17,217	\$ 34.30	\$ 590.55
Physician-Psych	74	\$ 94.04	\$ 7.00	7.32%	2.44%	2.19%	79	\$ 103.45	\$ 8.15
Physician-Specialist	215	\$ 183.29	\$ 39.48	0.03%	1.51%	2.34%	226	\$ 185.77	\$ 41.95
Physician-Vision	49	\$ 50.33	\$ 2.47	0.00%	2.49%	2.42%	52	\$ 51.59	\$ 2.69
Transportation/Emergency	96	\$ 198.64	\$ 19.02	0.00%	4.61%	2.40%	99	\$ 219.06	\$ 21.80
Transportation/Non-emergency	1,127	\$ 84.46	\$ 95.20	0.00%	4.71%	2.27%	1,173	\$ 93.15	\$ 109.24
Gross Medical Total		\$	6,014.49	9.94%	2.84%	1.85%			\$ 7,223.94

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 16.01
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 7,239.95

Administrative Expenses PMPM	\$ 294.42
% of AWOP	3.9%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 58.77
% of AWOP	0.8%

Final AWOP	\$ 7,593.13
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Non-Dual
1,804

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	972	\$ 38.49	\$ 37.43	1.16%	7.06%	2.55%	1,022	\$ 45.05	\$ 46.06
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	143	\$ 367.00	\$ 52.54	0.00%	1.00%	0.00%	143	\$ 376.32	\$ 53.87
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	3,356	\$ 303.53	\$ 1,018.73	8.12%	0.94%	0.14%	3,328	\$ 339.25	\$ 1,129.07
Consumer Directed-Personal Care	73,208	\$ 14.08	\$ 1,030.75	10.86%	3.28%	2.55%	78,883	\$ 16.10	\$ 1,270.12
Consumer Directed-Respite Care	13,720	\$ 14.55	\$ 199.68	10.99%	3.28%	2.55%	14,783	\$ 16.66	\$ 246.34
DME/Supplies	1,052	\$ 164.62	\$ 173.12	3.60%	4.61%	2.40%	1,093	\$ 188.07	\$ 205.55
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	276	\$ 46.33	\$ 12.79	5.52%	1.51%	2.43%	290	\$ 49.51	\$ 14.35
Home Health Services	328	\$ 353.08	\$ 115.90	13.14%	3.39%	2.48%	354	\$ 412.72	\$ 146.06
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	399	\$ 1,812.65	\$ 723.29	21.52%	1.95%	2.46%	413	\$ 2,285.79	\$ 945.07
Inpatient-Psych	8	\$ 1,024.71	\$ 8.50	59.35%	2.01%	2.55%	9	\$ 1,694.83	\$ 14.59
Lab/Radiology	659	\$ 48.23	\$ 31.77	0.05%	4.62%	2.37%	685	\$ 53.21	\$ 36.44
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	58	\$ 226.68	\$ 13.12	15.35%	0.50%	2.55%	60	\$ 261.49	\$ 15.72
Other Waiver Services	394	\$ 108.36	\$ 42.71	22.12%	4.35%	1.95%	426	\$ 138.69	\$ 59.15
Outpatient-ER	124	\$ 684.42	\$ 85.19	28.36%	2.62%	2.28%	131	\$ 911.86	\$ 119.31
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	521	\$ 773.70	\$ 403.21	25.38%	0.50%	2.49%	540	\$ 971.07	\$ 524.68
Personal Care Agency-Personal Care	11,860	\$ 17.73	\$ 210.31	11.32%	3.28%	2.55%	12,779	\$ 20.36	\$ 260.22
Personal Care Agency-Respite Care	358	\$ 17.79	\$ 6.37	11.63%	3.28%	2.55%	386	\$ 20.48	\$ 7.90
Pharmacy	12,144	\$ 78.34	\$ 951.38	0.00%	6.83%	1.50%	12,958	\$ 87.90	\$ 1,139.04
Physician-Anesthesia	1,579	\$ 2.47	\$ 3.90	0.00%	2.49%	2.41%	1,680	\$ 2.53	\$ 4.25
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,766	\$ 77.42	\$ 136.75	5.55%	1.51%	2.33%	1,853	\$ 82.73	\$ 153.31
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	9,202	\$ 43.09	\$ 396.52	0.72%	2.04%	0.22%	9,471	\$ 44.45	\$ 421.00
Physician-Psych	19	\$ 133.10	\$ 2.59	6.47%	2.40%	1.97%	21	\$ 144.89	\$ 2.98
Physician-Specialist	166	\$ 163.82	\$ 27.24	0.02%	1.51%	2.39%	174	\$ 166.11	\$ 28.95
Physician-Vision	43	\$ 43.49	\$ 1.86	0.00%	2.48%	2.40%	45	\$ 44.56	\$ 2.02
Transportation/Emergency	103	\$ 200.46	\$ 20.71	0.00%	4.64%	2.35%	107	\$ 221.09	\$ 23.74
Transportation/Non-emergency	604	\$ 243.86	\$ 147.27	0.00%	4.55%	2.53%	628	\$ 268.88	\$ 168.76
Gross Medical Total		\$	5,853.62	9.79%	2.97%	1.78%			\$ 7,038.55

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 16.01
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 7,054.56

Administrative Expenses PMPM	\$ 288.79
% of AWOP	3.9%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 56.25
% of AWOP	0.8%

Final AWOP	\$ 7,399.59
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PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 5: AWOP Development Summary

FY2025 Projected MMs
HCBS Non-Dual
12,401

	Base Midpoint	Contract Midpoint
	July 1, 2022	January 1, 2025
Contract Period	July 1, 2024 to June 30, 2025	
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)	9,927	\$ 1.83	\$ 18.17	0.69%	7.06%	2.54%	10,436	\$ 2.13	\$ 22.25
Adult Day Care	26	\$ 64.17	\$ 1.66	0.00%	3.28%	2.55%	28	\$ 66.19	\$ 1.84
Case Management Services	99	\$ 360.13	\$ 35.65	0.00%	1.00%	0.01%	99	\$ 369.32	\$ 36.55
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	10,309	\$ 90.40	\$ 931.96	16.50%	0.91%	0.21%	10,264	\$ 108.43	\$ 1,112.92
Consumer Directed-Personal Care	37,118	\$ 15.01	\$ 557.04	10.64%	3.34%	2.51%	40,011	\$ 17.14	\$ 685.85
Consumer Directed-Respite Care	8,533	\$ 16.98	\$ 144.86	10.35%	3.69%	2.32%	9,196	\$ 19.47	\$ 179.05
DME/Supplies	759	\$ 198.25	\$ 150.41	2.47%	4.71%	2.24%	789	\$ 224.12	\$ 176.77
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	59	\$ 45.78	\$ 2.71	5.20%	1.51%	2.42%	62	\$ 48.78	\$ 3.03
Home Health Services	157	\$ 450.54	\$ 70.80	12.20%	5.75%	1.20%	170	\$ 545.34	\$ 92.47
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	436	\$ 2,050.90	\$ 894.19	21.88%	1.91%	2.39%	452	\$ 2,588.34	\$ 1,170.12
Inpatient-Psych	26	\$ 902.71	\$ 23.80	33.97%	2.01%	2.55%	27	\$ 1,255.25	\$ 34.37
Lab/Radiology	704	\$ 46.21	\$ 32.52	0.26%	4.62%	2.38%	731	\$ 51.10	\$ 37.37
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	111	\$ 285.16	\$ 31.69	18.26%	0.52%	2.52%	115	\$ 337.28	\$ 38.91
Other Waiver Services	274	\$ 234.07	\$ 64.04	13.33%	6.77%	0.68%	296	\$ 290.48	\$ 86.08
Outpatient-ER	156	\$ 626.91	\$ 97.88	27.98%	2.56%	2.43%	164	\$ 832.78	\$ 136.69
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	405	\$ 868.87	\$ 351.95	26.32%	0.50%	2.46%	420	\$ 1,098.26	\$ 461.23
Personal Care Agency-Personal Care	99,605	\$ 17.76	\$ 1,768.52	10.87%	3.28%	2.55%	107,326	\$ 20.31	\$ 2,179.33
Personal Care Agency-Respite Care	4,447	\$ 17.85	\$ 79.40	10.14%	3.28%	2.55%	4,792	\$ 20.28	\$ 97.20
Pharmacy	6,800	\$ 98.88	\$ 672.41	0.00%	6.83%	1.62%	7,258	\$ 111.05	\$ 806.06
Physician-Anesthesia	2,676	\$ 2.38	\$ 6.36	0.00%	2.50%	2.47%	2,845	\$ 2.44	\$ 6.93
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	2,130	\$ 83.65	\$ 178.21	5.67%	1.51%	2.39%	2,236	\$ 89.51	\$ 200.15
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	14,384	\$ 29.09	\$ 418.37	0.25%	2.18%	0.91%	15,040	\$ 29.70	\$ 446.72
Physician-Psych	96	\$ 96.46	\$ 9.29	6.08%	2.48%	2.39%	102	\$ 104.86	\$ 10.73
Physician-Specialist	240	\$ 159.19	\$ 38.18	0.08%	1.51%	2.40%	252	\$ 161.44	\$ 40.62
Physician-Vision	50	\$ 46.65	\$ 2.35	0.00%	2.49%	2.43%	54	\$ 47.83	\$ 2.56
Transportation/Emergency	108	\$ 162.58	\$ 17.59	0.00%	4.57%	2.46%	112	\$ 179.34	\$ 20.15
Transportation/Non-emergency	1,775	\$ 72.17	\$ 128.10	0.00%	4.55%	2.53%	1,844	\$ 79.58	\$ 146.77
Gross Medical Total		\$ 6,728.11	\$ 11.75%	2.90%	1.95%			\$ 8,232.74	

Notes:
1. FY2025 Projected Member Months are based on PACE-like MLTSS enrollment provided by the Commonwealth on May 1, 2024.
2. Statewide rollups are based on FY2025 Projected Member Months.
3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 16.01
COVID-19 Vaccination Expense	\$ 2.82
Projected Medical Expenses	\$ 8,248.75

Administrative Expenses PMPM	\$ 327.26
% of AWOP	3.8%

Care Management PMPM	\$ -
% of AWOP	0.0%

Underwriting Gain PMPM	\$ 69.22
% of AWOP	0.8%

Final AWOP	\$ 8,645.22
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Exhibit 6

Enrollment Mix Summary

Dual	FY2025			
Region	Institutional	HCBS	Projected Inst. Mix	Post-Mix
AWOP				
Central Virginia	\$ 8,527.57	\$ 5,216.80	35.1%	\$ 6,378.01
Charlottesville/Western	\$ 8,333.22	\$ 4,724.28	40.5%	\$ 6,186.39
Northern/Winchester	\$ 9,660.62	\$ 7,238.12	22.7%	\$ 7,787.78
Roanoke/Alleghany	\$ 8,470.55	\$ 4,670.66	44.4%	\$ 6,358.00
Southwest	\$ 7,629.12	\$ 4,621.61	53.1%	\$ 6,217.92
Tidewater	\$ 8,421.30	\$ 5,330.67	34.1%	\$ 6,384.74
Capitation Rate				
Central Virginia	\$ 7,428.11	\$ 4,544.20	35.1%	\$ 5,555.69
Charlottesville/Western	\$ 7,258.82	\$ 4,115.18	40.5%	\$ 5,388.78
Northern/Winchester	\$ 8,415.08	\$ 6,304.91	22.7%	\$ 6,783.71
Roanoke/Alleghany	\$ 7,378.44	\$ 4,068.47	44.4%	\$ 5,538.26
Southwest	\$ 6,645.49	\$ 4,025.75	53.1%	\$ 5,416.25
Tidewater	\$ 7,335.55	\$ 4,643.39	34.1%	\$ 5,561.56

Non-Dual	FY2025			
Region	Institutional	HCBS	Projected Inst. Mix	Post-Mix
AWOP				
Central Virginia	\$ 11,591.22	\$ 8,281.91	28.5%	\$ 9,223.41
Charlottesville/Western	\$ 11,115.74	\$ 7,028.86	25.4%	\$ 8,065.47
Northern/Winchester	\$ 12,881.09	\$ 9,499.69	15.3%	\$ 10,017.60
Roanoke/Alleghany	\$ 11,257.50	\$ 7,593.13	29.7%	\$ 8,681.12
Southwest	\$ 9,957.23	\$ 7,399.59	47.6%	\$ 8,618.25
Tidewater	\$ 10,758.11	\$ 8,645.22	25.8%	\$ 9,191.35
Capitation Rate				
Central Virginia	\$ 10,096.76	\$ 7,214.12	28.5%	\$ 8,034.23
Charlottesville/Western	\$ 9,682.59	\$ 6,122.63	25.4%	\$ 7,025.59
Northern/Winchester	\$ 11,220.33	\$ 8,274.90	15.3%	\$ 8,726.03
Roanoke/Alleghany	\$ 9,806.07	\$ 6,614.15	29.7%	\$ 7,561.86
Southwest	\$ 8,673.44	\$ 6,445.56	47.6%	\$ 7,507.10
Tidewater	\$ 9,371.07	\$ 7,530.59	25.8%	\$ 8,006.31

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 2024.

Exhibit 7

AWOP and Rate Summary

PACE
FY2025 (7/1/24 - 6/30/25)
Exhibit 7: Final Capitation Rate Summary

Region	Dual Status	Site Name	FY2025 AWOP	FY2025 PACE Capitation Rate	% Difference
Central Virginia	Dual	Centra Farmville	\$ 6,378.01	\$ 5,555.69	-12.89%
Central Virginia	Dual	InnovAge Richmond	\$ 6,378.01	\$ 5,555.69	-12.89%
Charlottesville/Western	Dual	Centra Gretna	\$ 6,186.39	\$ 5,388.78	-12.89%
Charlottesville/Western	Dual	Centra Lynchburg	\$ 6,186.39	\$ 5,388.78	-12.89%
Charlottesville/Western	Dual	InnovAge Charlottesville	\$ 6,186.39	\$ 5,388.78	-12.89%
Northern/Winchester	Dual	Cherry Blossom	\$ 7,787.78	\$ 6,783.71	-12.89%
Roanoke/Alleghany	Dual	InnovAge Roanoke	\$ 6,358.00	\$ 5,538.26	-12.89%
Southwest	Dual	AllCare	\$ 6,217.92	\$ 5,416.25	-12.89%
Southwest	Dual	MEOC	\$ 6,217.92	\$ 5,416.25	-12.89%
Southwest	Dual	Mount Rogers	\$ 6,217.92	\$ 5,416.25	-12.89%
Tidewater	Dual	InnovAge Peninsula	\$ 6,384.74	\$ 5,561.56	-12.89%
Tidewater	Dual	Sentara Churchland	\$ 6,384.74	\$ 5,561.56	-12.89%
Tidewater	Dual	Sentara Norfolk	\$ 6,384.74	\$ 5,561.56	-12.89%
Central Virginia	Non-Dual	Centra Farmville	\$ 9,223.41	\$ 8,034.23	-12.89%
Central Virginia	Non-Dual	InnovAge Richmond	\$ 9,223.41	\$ 8,034.23	-12.89%
Charlottesville/Western	Non-Dual	Centra Gretna	\$ 8,065.47	\$ 7,025.59	-12.89%
Charlottesville/Western	Non-Dual	Centra Lynchburg	\$ 8,065.47	\$ 7,025.59	-12.89%
Charlottesville/Western	Non-Dual	InnovAge Charlottesville	\$ 8,065.47	\$ 7,025.59	-12.89%
Northern/Winchester	Non-Dual	Cherry Blossom	\$ 10,017.60	\$ 8,726.03	-12.89%
Roanoke/Alleghany	Non-Dual	InnovAge Roanoke	\$ 8,681.12	\$ 7,561.86	-12.89%
Southwest	Non-Dual	AllCare	\$ 8,618.25	\$ 7,507.10	-12.89%
Southwest	Non-Dual	MEOC	\$ 8,618.25	\$ 7,507.10	-12.89%
Southwest	Non-Dual	Mount Rogers	\$ 8,618.25	\$ 7,507.10	-12.89%
Tidewater	Non-Dual	InnovAge Peninsula	\$ 9,191.35	\$ 8,006.31	-12.89%
Tidewater	Non-Dual	Sentara Churchland	\$ 9,191.35	\$ 8,006.31	-12.89%
Tidewater	Non-Dual	Sentara Norfolk	\$ 9,191.35	\$ 8,006.31	-12.89%

Notes:

1. Totals may differ due to rounding.



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