

Fiscal Year 2026 Program of All-Inclusive Care for the Elderly Amount that Would Otherwise have been Paid and Capitation Rate Report

Final Rates Effective
July 1, 2025

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, 2025, through June 30, 2026 (fiscal year [FY] 2026).

Mercer assisted the Commonwealth with the development of a rate setting methodology for PACE contractors that complies with the Centers for Medicare & Medicaid Services (CMS) PACE Medicaid Capitation Rate-Setting Guide effective January 2025.¹ CMS requirements under 42 CFR §460.182 state that the PACE Medicaid monthly capitation payment amounts 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 PACE AWOP and rate documentation to the Commonwealth and to support the CMS review process. This report follows the general outline of the CMS January 2025 PACE Medicaid Capitation Rate Setting Guide, which is the latest version of the Guide available at the time of this report. This document is the result of collaboration between DMAS and Mercer. It should be read in its entirety and has been prepared under the direction of Brad Diaz, FSA, MAAA and Roger Figueroa, FSA, MAAA who are members of the American Academy of Actuaries and meet its US Qualification Standard for issuing the statements of actuarial opinion herein.

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

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

¹ <https://www.medicaid.gov/medicaid/long-term-services-supports/downloads/pace-med-cap-rat-set-guid.pdf>

² [eCFR :: 42 CFR 460.182 -- Medicaid payment.](#)

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 eight PACE Organizations (POs) operate 14 sites in different regions as part of the VA PACE program: AllCare for Seniors, Blue Ridge Independence at Home, 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. Each rate cell developed does not cross-subsidize payments to any other rate cell. While PACE AWOPs and capitation rates are permitted to vary by age, gender, geographic region, eligibility category, and/or Medicare status, Mercer determined that further granularity beyond the current structure would impact the credibility for the Non-Dual PACE AWOP and capitation rates, which already feature fewer caseloads.

Regional Groups

The PACE program includes six separate regions. Counties and cities that make up the regions displayed below represent region mappings in effect for July 1, 2025, which are unchanged from FY2025.

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

PACE AWOP Development Overview

The FY2026 PACE AWOPs were developed in accordance with Section 1 of CMS' PACE Medicaid Capitation Rate-Setting Guide effective January 1, 2025. The final AWOPs presented reflect all known benefit changes applicable to the PACE program.

The FY2026 PACE 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 FY2026, if there was no PACE program, PACE-eligible members would have been enrolled in the Commonwealth's Cardinal Care Managed Care (CCMC) Managed Long-Term Services and Supports (MLTSS) program, as the MLTSS program covers members who are determined to be NF LOC. Therefore, these PACE AWOPs leverage and build upon Mercer's rate work related to the MLTSS managed care program. Each data adjustment and program change was reviewed in the context of the PACE AWOP to ensure applicability. 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.

PACE AWOP Change

The FY2026 PACE AWOPs represent an aggregate 7.63% increase from the final FY2025 PACE AWOPs dated July 23, 2024, effective July 1, 2024. This is comprised of an 8.38% increase to the Dual PACE AWOPs and a 4.10% increase to the Non-Dual PACE AWOPs.

The main drivers of the change in the PACE AWOPs are attributed to updating the base data to reflect calendar year (CY) 2023 as the base data time period and updating trend adjustments based on more recent experience. More details regarding the PACE AWOP methodology are provided within Section 3 of this report.

The following table includes the FY2026 PACE AWOPs along with a comparison to the prior PACE AWOPs.

PACE AWOP Change Summary

Rate Cell	FY2026 PACE AWOP ^{1,2}	FY2025 PACE AWOP ^{1,2}	Percentage Change
Dual ¹	\$7,238.04	\$6,678.10	8.38%
Non-Dual ¹	\$9,574.90	\$9,198.07	4.10%
All Populations Total¹	\$7,552.21	\$7,016.89	7.63%

Notes:

1. The statewide weighted average PACE AWOPs are provided for informational purposes only. All per member per months (PMPMs) reflected for the rate comparison are calculated using CCMC MLTSS projected enrollment for PACE eligibles and FY2026 PACE INST-HCBS Mix projections.

2. Figures above are gross of patient liability.

PACE Capitation Rate Development Overview

The FY2026 PACE capitation rates were developed by applying a savings factor to the PACE AWOPs. The savings factor was provided by DMAS. The PACE capitation rates are below the amount that would have otherwise been paid for FY2026 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 FY2026 PACE capitation rates along with a comparison to the prior rates.

PACE Rate Change Summary

Rate Cell	FY2026 Final Capitation Rates ^{1,2}	FY2025 Final Capitation Rates ^{1,2}	Percentage Change
Dual ¹	\$5,989.00	\$5,535.55	8.19%
Non-Dual ¹	\$8,035.28	\$7,612.51	5.55%
All Populations Total¹	\$6,241.63	\$5,791.96	7.76%

Notes:

1. The statewide weighted average rates are provided for informational purposes only and are developed using March 2025 PACE enrollment for both the FY2026 and FY2025 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 PACE AWOP requirements. The PACE AWOPs, as defined by CMS are "...the amount that would otherwise have been paid under the State Plan if the participants were not enrolled under the PACE program." To meet CMS approval, the PACE Medicaid capitation rates cannot exceed the PACE AWOPs.

In FY2026, if there was no PACE program, PACE-eligible members would have been enrolled in the MLTSS program, as both programs cover members who are determined to be NF LOC. The MLTSS program is a fully capitated, risk-based program that is mandatory statewide. Implementation of the program was phased in by region starting in August 2017, with all regions and populations phased in by January 2018. Since MLTSS is the only alternative Virginia program that PACE-eligible members would have otherwise been enrolled in, the PACE AWOPs are built upon the MLTSS rate structure and methodology.

To be eligible for enrollment in an MLTSS program managed care organization (MCO), individuals must be either Dual Eligible or Non-Dual Eligible (i.e., Medicaid only), and must meet the criteria defined in the contract between the Commonwealth and the MCOs. The populations covered by the MLTSS program and documented in this rate report include those who:

- Receive Medicare benefits and full Medicaid benefits (Dual Eligible).
- Receive Medicaid LTSS in a facility or through one of the following home- and community-based waivers: Building Independence, MLTSS, Community Living, Family and Individual Supports. The Community Living, the Family and Individual Support and Building Independence waivers, are collectively known as the developmental disabilities (DD) waivers.
 - Populations in intermediate care facilities for the intellectually disabled and government-owned NHs are currently excluded as they are not covered in the MLTSS managed care program.
- Are eligible in the aged, blind and disabled Medicaid coverage groups. Individuals in psychiatric residential treatment facilities are currently excluded.

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

The MLTSS Program Rate Cell Structure

Rate Cell	Description	TPL Category
Blended NH/HCBS waiver	NF and HCBS waiver subpopulation (Meet NF LOC)	Dual (includes Medicare Part A or B)
		Non-Dual (includes Major, Minor, or No third-party liability [TPL])
DD waiver	DD waiver population	Dual (includes Medicare Part A or B)
		Non-Dual (includes Major, Minor, or No TPL)
HCBS with Private Duty Nursing (PDN) waiver	HCBS with PDN waiver subpopulation (Meet Specialized NF LOC for technology dependence)	Dual and Non-Dual

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

The PACE AWOP Rate Cell Structure

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

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

Base Data

The most recent and complete three years of experience available at the time of PACE AWOP and rate development were 2021, 2022, and 2023. Mercer reviewed the CY2023 data

and determined that it was appropriate to use as the basis for FY2026 PACE AWOP and rate development. The encounter data reflects actual medical expense for the population enrolled in the MLTSS managed care program. To develop the FY2026 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 CY2023 time period serves as the basis for FY2026 PACE AWOP development. Mercer received and validated actual encounter and FFS experience data from the MLTSS program submitted through the Encounter Data Warehouse System (EDWS) system for claims submitted through June 2024. Mercer validated the data and selected the CY2023 time period as the base for FY2026 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 FY2025 PACE AWOP and rate development and to the MCO-reported financials for CY2023. 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.

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

- Incurred but not Reported (IBNR) Claims
- Provider Incentives
- Pharmacy Efficiencies
- Institution of Mental Disease (IMD)
- Non-State Plan Services Removal
- Coronavirus Disease 2019 (COVID-19) Vaccine Cost Removal adjustment
- NH Per Diem Add-On Removal

IBNR Claims

The base period includes encounter and FFS data from the historical MLTSS population for the period of January 2023–December 2023, paid through June 2024. 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 2023–June 2024 were analyzed to estimate the amount of outstanding claim liabilities due to claim payment lags for the EDWS data.

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

The adjustment resulted in an increase of approximately \$19.3 million in the CY2023 time period.

Provider Incentives

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

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

The adjustment resulted in an increase of approximately \$1.0 million in the CY2023 time period.

Pharmacy Efficiency Adjustments

After the base data was adjusted to reflect the populations and benefits expected to be covered for FY2026, Mercer applied various efficiency adjustments based on a review of the base period encounter claims. These adjustments are intended to reflect efficient provision of services in the pharmacy settings and are consistent with the Commonwealth's goals, Joint Legislative Audit Review Commission recommendations and requirements included in the biennial budget that the Virginia Medicaid managed care program be operated in an efficient, high-quality manner. Mercer confirms that these efficiency adjustments are reasonable and appropriate for the PACE program.

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

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

Pharmacy Clinical Edits

Mercer performed a retrospective analysis of the CY2023 pharmacy encounter data to identify potentially inappropriate prescribing and/or dispensing patterns using a customized series of clinical rules-based pharmacy utilization management edits. These edits were developed by Mercer's Managed Pharmacy Practice based on published literature, industry standard practices, clinical appropriateness review, professional expertise, and information gathered during the review of several MCO pharmacy programs across the country. Mercer's clinical resources update the set of customized edits each year to incorporate new drugs introduced during the time period corresponding to the base data time period. These updates address changes in industry standards and incorporate new edits that address changes in medical practice or emerging clinical issues.

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

Although the criteria associated with each edit is clinically sound, it is expected that situations exist in which clinical or operational rationale support the payment of a claim that did not

meet the initial criteria. Therefore, each custom pharmacy edit was assigned an adjustment factor that varies by edit. Such rationale includes, but is not limited to, clinical practice guidelines, eligibility data issues, off-label prescribing practices, medication titration issues, individual patient response to therapy, and professional judgment.

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

The final adjustment applied 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 CY2023 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 CY2023 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 CY2023 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 \$4.8 million during the CY2023 time period.

IMD

CMS published the Managed Care Final Rule on May 6, 2016, that included provisions regarding the treatment of utilization at IMDs in capitation payment and rate setting. Specifically, the Final Rule outlines that states, “[...] may make a monthly capitation payment to an MCO or PIHP [prepaid inpatient health plan] for an enrollee ages 21–64 receiving inpatient treatment in an Institution for Mental Diseases, as defined in §435.1010 of this chapter, so long as the facility is a hospital providing psychiatric or substance use disorder inpatient care or a sub-acute facility providing psychiatric or substance use disorder crisis residential services, and length of stay in the IMD is for a short term stay of no more than 15 days during the period of the monthly capitation payment.” As a result of this provision, Mercer incorporated an adjustment to the capitation rates that reflects the appropriate cost and utilization of allowable stays in an IMD facility.

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

The combined adjustment (removal of costs associated with IMD long stays plus adjustment to reprice IMD short stays) resulted in a downward adjustment of approximately \$49,000 to the CY2023 time period.

Non-State Plan Services Removal

Mercer included an adjustment to remove services provided to members beyond those identified in the MCO contract. The costs associated with these services were excluded from the base data for the applicable populations. The excluded services include home delivered meals, adult vision, adult hearing, and environment modifications more than \$5,000 for the MLTSS population.

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

The adjustment resulted in the removal of approximately \$0.9 million in costs from the CY2023 time period.

COVID-19 Vaccine Cost Removal

Mercer included an adjustment to remove costs related to the COVID-19 vaccine administration from the CY2023 base period. During the CY2023 time period, the costs directly associated with the COVID-19 vaccine administration were paid directly to the MCOs on a non-risk basis, and that payment was separate from the monthly capitation payments during that time period. Note the POs are not subject to this non-risk arrangement, therefore an adjustment was made later in the PACE AWOP development process to price in the COVID-19 vaccine cost for FY2026.

The COVID-19 vaccine cost removal factors used for PACE AWOP development were the same COVID-19 vaccine cost factors used for MLTSS. No adjustments were made for the

PACE AWOP development because Mercer determined there to be no material difference in COVID-19 vaccine cost factors between the PACE-eligible population and the MLTSS population.

The adjustment resulted in the removal of approximately \$0.1 million in costs from the CY2023 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 NH per diem add-on removal factors used for PACE AWOP development were the same NH per diem add-on removal factors used for MLTSS. No adjustments were made for the PACE AWOP development because Mercer determined there to be no material difference in NH per diem add-on removal factors between the PACE-eligible population and the MLTSS population.

The adjustment resulted in a removal of approximately \$41.2 million in the CY2023 time period.

In-Lieu-of Services

In-lieu-of services (ILOS) are defined under 42 CFR §438.3(e)(2) as “a medically appropriate and cost-effective substitute for the covered service or setting under the State plan.” This includes stays at an IMD for individuals aged 21–64 who are receiving inpatient psychiatric or substance use disorder treatment, in lieu of receiving these services in an acute care hospital (psychiatric unit), as long as the length of stay is no longer than 15 days during the period of monthly capitation payment. As of the date of this report, there are no other ILOS authorized under CCMC, nor are there expected to be any others authorized for FY2026.

Changes to Covered Benefits

There are no changes to the State Plan covered benefits for FY2026.

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

The Commonwealth eliminated the emergency room (ER) downcoding policy that has been in place since July 2020 and impacts the base data period. 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 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.

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

Fee Schedule Changes

Mercer understands that the participating MLTSS MCOs align their provider contracting as an amount related to the FFS fee schedule for many services. Therefore, the same fee schedule changes applicable in FFS will be implemented in the managed care program as noted in Section 12.1.9 of the CCMC MCO contract. The same fee schedule changes applicable in FFS were implemented in the managed care program as noted in Section 12.1.9 of the CCMC MCO contract and are also applicable to PACE AWOP development.

For the PACE AWOP development, Mercer developed the adjustments for the various fee schedule changes by utilizing experience for 55+ PACE-eligible members.

- **Inpatient Hospital Reimbursement Changes:** Effective July 1, 2023, an increase of 11.65% 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, 2024, and July 1, 2025, inflation adjustments of 6.40% and 4.19%, respectively, were made to reimbursement for inpatient hospital services due to FFS fee schedule changes.
- **Outpatient Hospital Reimbursement Changes:** Effective July 1, 2023, an increase of 11.65% 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, 2024, and July 1, 2025, inflation adjustments of 4.60% and 4.19%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes.
- **Inpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2023, an increase of 11.65% was made to account for inflation and hospital rebasing changes. Effective July 1, 2024, and July 1, 2025, inflation adjustments of 6.40% and 4.19%, respectively, were made to reimbursement for inpatient CHKD services due to FFS fee schedule changes.
- **Outpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2023, an increase of 11.65% was made to account for inflation and hospital. Effective July 1, 2024, and July 1, 2025, inflation adjustments of 4.60% and 4.19%, respectively, were made to reimbursement for outpatient CHKD services due to FFS fee schedule changes.
- **Freestanding Inpatient Psychiatric Hospital Reimbursement Changes:** Effective July 1, 2023, an increase of 11.65% was made to account for inflation and hospital rebasing changes. Effective July 1, 2024, and July 1, 2025, inflation adjustments of 14.80% and 4.19%, 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, 2023, July 1, 2024, and July 1, 2025, increases of 11.65%, 17.20%, and 4.19% were made to inpatient services, respectively, and increases of 11.65%, 6.00%, and 4.19% 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, 2023, July 1, 2024, and July 1, 2025, increases of 11.65%, 5.70%, and 4.19% were made to inpatient services, respectively, and increases of 11.65%, -37.40%, and 4.19% 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, 2023, July 1, 2024, and July 1, 2025, inflation adjustments of 11.65%, 17.40%, and 4.19%, 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, 2023, an increase of 4.00% was made due to inflation. DMAS provided a list of outpatient rehabilitation procedure codes and National Provider Identifiers subject to this adjustment.
- **Hospice:** Effective July 1, 2024, and July 1, 2025, increases of 2.80% and 2.90%, respectively were made due to FFS fee schedule changes.
- **Skilled and Private Duty Nursing:** Effective July 1, 2024, an increase of 3.00%, was made to reimbursement due to FFS fee schedule changes.
- **Home Health Adjustment:** Effective July 1, 2023, July 1, 2024, and July 1, 2025, increases of 5.60%, 4.00%, and 3.70%, respectively, were made to reimbursement for home health services due to FFS fee schedule changes. Mercer made no change to the CCMC draft inflation adjustment of 3.50% for July 1, 2025, that was already included in rate development, due to the immateriality between the assumed and actual inflation adjustments.
- **Personal Care and Respite Care Adjustment:** Effective January 1, 2024, July 1, 2024, and July 1, 2025, increases of 5.00%, 2.00%, and 2.00% respectively, were made to reimbursement for personal care and respite care services.
- **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.
- **NF Adjustment:** Effective July 1, 2023, July 1, 2024, and July 1, 2025, increases of 6.33%, 3.34% and 3.98%, respectively, were made to reimbursement for NF services due to FFS fee schedule changes. Effective July 1, 2023, July 1, 2024, and July 1, 2025, increases of 4.94%, 3.83% and 3.98%, respectively, were made to reimbursement for specialized care in NF settings.
- **Mental Health Partial Hospitalization and Intensive Outpatient Increases:** Effective January 1, 2024, the mental health partial hospitalization per diem increased from \$250.62 to \$500.00 and the intensive outpatient per diem increased from \$159.20 to \$250.00. Procedure codes H0035 and S9480 were subject to these adjustments.
- **Consumer-Directed Facilitation Services:** Effective July 1, 2024, DMAS added funds to increase the rates for consumer-directed management training, initial comprehensive visits, routine visits, and reassessment visits.
- **Durable Medical Equipment (DME) Enteral Supplies:** Effective July 1, 2024, the DME rate for enteral products increased to 100% of the Medicare rural rate or non-rural rate if rural rate does not exist.
- **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.
- **Substance Use Disorder Services:** Effective July 1, 2025, a 6.50% increase was effective for substance use disorder services. DMAS provided a list of procedure codes subject to this adjustment.

- **DD Waiver Services:** Effective July 1, 2024, a 3.00% increase was effective for certain procedure codes for DD Waiver services 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 PACE AWOP development.

Trend

As part of the FY2026 PACE AWOP development process, Mercer reviewed detailed historical encounter data summarized by month of service and grouped by major COS and population type. Mercer reviewed 47 months of historical encounter data from January 2021 to November 2024, with runout through November 2024. 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 2021, 2022, 2023, and emerging 2024 encounter and FFS data for the 55+ PACE-eligible populations to confirm the appropriateness of the selected trends. Where applicable, Mercer selected trend assumptions that were specific to the review of experience for the PACE-eligible populations. These selections typically reflect utilization or shifting service mix patterns in certain categories of service that are unique to the PACE-eligible population.

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

Mercer 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 FY2026 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	0.55%
HCBS Dual	Statewide	4.49%
Institutional Non-Dual	Statewide	1.23%
HCBS Non-Dual	Statewide	3.81%

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 FY2026 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 FY2026 PACE AWOPs were based on industry intelligence and professional assessment of marketplace competition and rebating activity. Consideration was also given for the impact the CCF contractual requirements will have on the future of rebates that are available.

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

COVID-19 Vaccine Expense for Non-Dual Populations

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

Mercer leveraged historical utilization of COVID-19 vaccination rates, along with clinical and pharmacy review, to develop vaccination ingredient cost and utilization projections expected for FY2026.

The COVID-19 vaccine expense for non-dual populations factors used for PACE AWOP development were the same COVID-19 vaccine expense for non-dual populations factors used for MLTSS. No adjustments were made for the PACE AWOP development because Mercer determined there to be no material difference in COVID-19 vaccine expense for non-dual populations factors between the PACE-eligible population and the MLTSS population.

Section 5

Projected Non-Benefit Costs and Institutional Enrollment Mix

This section describes the administrative costs, care management, underwriting gain, relevant taxes, and how they were incorporated into the rates. The PACE AWOPs represent a valuation of what the Commonwealth would have otherwise paid in the absence of the PACE program for a similar population. Because the Commonwealth has a mandatory managed care program and a person would be enrolled in an MLTSS MCO in the absence of PACE, the PACE AWOPs include a non-medical expense load that is representative of the MLTSS program's administrative, care management, and underwriting gain requirements. The impact of the non-medical expense loads is included in Exhibit 5.

Administration

The starting point for the administrative expense development was the historical administrative expense incurred in the MLTSS program. Mercer certified public accountants and financial consultants reviewed the administrative expenses reported in the MCOs' FY2024 financial reports.

These reviews identify administrative expenses that should be excluded for rate development purposes, as well as reporting inconsistencies among MCOs. Mercer also utilized administrative audit report details completed by Myers and Stauffer to make adjustments for non-allowable expenses or costs that are accounted for separately. These may include, but are not limited to, premium taxes that are not applicable to Medicaid plans, marketing/lobbying fees, and as a result of this process, reported administrative expenses are adjusted to produce an appropriate baseline for a capitation rate administrative load.

The baseline administrative load for each population group was then trended to the midpoint of the FY2026 contract period for a total of 24 months and adjusted further to reflect the impact of changes to enrollment levels between the admin starting point and contract period.

The Statewide administrative cost with all adjustments is \$325.89 PMPM.

Care Management

Included in the historical administrative expense are costs related to care management which allows MCOs to eliminate unnecessary medical expenses. In addition, strong care management has been proven to improve the quality of care of the individual members and increase efficiencies, thereby reducing overall costs. Mercer reviewed the care management expenses as reported in the financial reports for reasonability and appropriateness as related to the contractual requirements and determined no adjustment to the reported care management expenses were necessary.

Underwriting Gain

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

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

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

Institutional Enrollment Mix

The PACE AWOPs effective July 1, 2025, 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 FY2026 Institutional/HCBS base mix was calculated using actual enrollment through March 2025, 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 FY2025, due to higher observed growth in enrollment for the HCBS population relative to the NH population.

The Institutional/HCBS enrollment mix assumed for FY2026 by region and dual status are displayed in the table below.

FY2026 PACE Institutional Enrollment Mix		
Region	Dual	Non-Dual
Central Virginia	33.52%	26.57%
Charlottesville/Western	39.24%	23.24%
Northern/Winchester	21.67%	12.64%
Roanoke/Alleghany	43.14%	24.88%
Southwest	52.97%	49.60%
Tidewater	32.37%	21.52%

Exhibit 6 displays the final PACE AWOPs using the projected mix for FY2026.

Section 6

Medicaid Managed Care Data and PACE AWOP Development

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

Delivery System Provider Payment Initiatives

The PACE AWOPs exclude delivery system provider payment initiatives.

The CMS RDG defines provider payment initiatives as those that require managed care plans to:

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

The initiatives related to hospitals, physician services, and NF VBP changes are funded separately from the capitation rates and **are not** included in the final MLTSS rates. The impact of all separate payment term arrangements is excluded from PACE AWOPs because state-directed payments are not made to PACE Organizations. If the impact of separate payment term arrangements is included in PACE AWOP development, then the discount factor would have to increase to remove the incremental increase to the PACE AWOP. The discount factor should reflect only the efficiency of the PACE Organizations.

Acuity Adjustment for PACE Frailty

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

PACE Eligible Population Enrolled in MLTSS

To develop the FY2026 PACE AWOPs, the MLTSS program projected enrollment was used with adjustments to account for the comparative frailty and eligibility requirements of the PACE participants.

The percentage of PACE Eligibles enrolled in MLTSS for FY2026 are displayed in the table below.

FY2026 PACE Eligible Population Enrolled in MLTSS		
Rate Cell	Region	% of PACE Eligible Enrolled in MLTSS
Institutional Dual	Statewide	96.5%
HCBS Dual	Statewide	71.6%
Institutional Non-Dual	Statewide	77.8%
HCBS Non-Dual	Statewide	19.4%

Section 7

PACE Rate Methodology

The FY2026 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 FY2026 PACE capitation rates were developed by applying a savings factor to the PACE AWOP. The savings factor of -13.23% is applied to the PACE AWOPs based on a policy decision from DMAS. As all PACE rates are below the associated PACE AWOPs, they satisfy the CMS requirement under 42 CFR §460.182(b)(1) that the PACE Medicaid monthly capitation payment amounts are “less than the amount that would otherwise have been paid under the State Plan if the participants were not enrolled under the PACE program”.

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

Patient Liability

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

Incentive Arrangements

There are no incentive arrangements in place currently within the PACE program, and no changes are expected for FY2026.

Section 8

Information Reliance and Disclosures

This report assumes items in the Medicaid State Plan or waiver, as well as the PO contracts, have been approved by CMS. In preparing the rates, Mercer has used and relied upon enrollment, eligibility, claim, reimbursement levels, benefit design, financial data, and information supplied by the Commonwealth and its vendors. The Commonwealth and its vendors are solely responsible for the validity and completeness of this supplied data and information. We have reviewed the summarized data and information for internal consistency and reasonableness, but we did not audit it. In our opinion, it is appropriate for the intended PACE AWOP development and PACE capitation rate-setting purposes. However, if the data and information are incomplete/inaccurate, the values shown in this report may differ significantly from values that would be obtained with accurate and complete information; this may require a later revision to this report.

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

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

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

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

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

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

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

The Commonwealth agrees to notify Mercer within 30 days of receipt of this report if it disagrees with anything contained in this report or is aware of any information or data that would affect the results of this report that has not been communicated or provided to Mercer or incorporated herein. The report will be deemed final and acceptable to the Commonwealth if nothing is received by Mercer within such 30-day period. If there are any questions regarding this report, please contact Brad Diaz at +1 612 642 8756 or Roger Figueroa at +1 470 548 8862.

Sincerely,



Brad Diaz, FSA, MAAA
Principal



Roger Figueroa, FSA, MAAA
Principal

Exhibit 1

Base Sheets

Region:	Statewide
Rate Cell:	Institutional Dual
Member Months:	161,159
Base Year:	CY2023

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)	\$ 141,896	1,458	109	\$ 97.32	\$ 0.88	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	109	\$ 97.32	\$ 0.88
Adult Day Care	\$ 3,384	64	5	\$ 52.88	\$ 0.02	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 52.88	\$ 0.02
Case Management Services	\$ 35,965	100	7	\$ 359.65	\$ 0.22	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 359.64	\$ 0.22
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 408,240	4,091	305	\$ 99.79	\$ 2.53	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	306	\$ 99.79	\$ 2.54
Consumer Directed-Personal Care	\$ 690,957	33,514	2,495	\$ 20.62	\$ 4.29	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,506	\$ 20.62	\$ 4.31
Consumer Directed-Respite Care	\$ 175,044	8,029	598	\$ 21.80	\$ 1.09	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	600	\$ 21.80	\$ 1.09
DME/Supplies	\$ 456,481	3,872	288	\$ 117.89	\$ 2.83	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	295	\$ 117.89	\$ 2.90
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 100,990	531	40	\$ 190.19	\$ 0.63	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 190.19	\$ 0.63
Home Health Services	\$ 34,165	45	3	\$ 759.21	\$ 0.21	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 759.21	\$ 0.21
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 6,022,656	8,988	669	\$ 670.08	\$ 37.37	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	691	\$ 670.08	\$ 38.57
Inpatient-Psych	\$ 24,340	108	8	\$ 225.37	\$ 0.15	2.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 224.37	\$ 0.15
Lab/Radiology	\$ 164,700	11,182	833	\$ 14.73	\$ 1.02	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	851	\$ 14.73	\$ 1.04
Medicare Crossover-IP	\$ 4,100,534	18,551	1,381	\$ 221.04	\$ 25.44	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,426	\$ 221.04	\$ 26.26
Medicare Crossover-NF	\$ 7,348,457	835,019	62,176	\$ 8.80	\$ 45.60	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	62,435	\$ 8.80	\$ 45.79
Medicare Crossover-OP	\$ 2,812,662	16,049	1,195	\$ 175.25	\$ 17.45	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,222	\$ 175.25	\$ 17.84
Medicare Crossover-Other	\$ 921,958	39,779	2,962	\$ 23.18	\$ 5.72	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,028	\$ 23.18	\$ 5.85
Medicare Crossover-Physician	\$ 2,300,926	244,073	18,174	\$ 9.43	\$ 14.28	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,413	\$ 9.43	\$ 14.47
Nursing Facility	\$ 1,263,560,523	4,522,107	336,719	\$ 279.42	\$ 7,840.46	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.96%	338,125	\$ 271.14	\$ 7,639.85
Other Waiver Services	\$ 65,093	658	49	\$ 98.93	\$ 0.40	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 98.93	\$ 0.41
Outpatient-ER	\$ 137,151	692	52	\$ 198.20	\$ 0.85	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 198.20	\$ 0.87
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,036,084	2,484	185	\$ 417.10	\$ 6.43	2.23%	0.00%	0.00%	0.00%	-0.06%	0.00%	0.00%	189	\$ 417.91	\$ 6.57
Personal Care Agency-Personal Care	\$ 93,975	4,605	343	\$ 20.41	\$ 0.58	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	344	\$ 20.41	\$ 0.59
Personal Care Agency-Respite Care	\$ 222	12	1	\$ 18.51	\$ 0.00	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 18.51	\$ 0.00
Pharmacy	\$ 503,853	86,059	6,408	\$ 5.85	\$ 3.13	0.01%	0.00%	-1.78%	0.00%	0.00%	-0.37%	0.00%	6,407	\$ 5.73	\$ 3.06
Physician-Anesthesia	\$ 6,372	4,916	366	\$ 1.30	\$ 0.04	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	371	\$ 1.30	\$ 0.04
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,599,069	52,046	3,875	\$ 30.72	\$ 9.92	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	3,926	\$ 32.76	\$ 10.72
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 735,198	31,279	2,329	\$ 23.50	\$ 4.56	1.32%	0.00%	0.00%	0.00%	-3.81%	-0.21%	0.00%	2,320	\$ 22.95	\$ 4.44
Physician-Psych	\$ 157,968	4,868	362	\$ 32.45	\$ 0.98	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	367	\$ 32.45	\$ 0.99
Physician-Specialist	\$ 272,990	11,067	824	\$ 24.67	\$ 1.69	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	835	\$ 24.67	\$ 1.72
Physician-Vision	\$ 167,456	5,723	426	\$ 29.26	\$ 1.04	1.32%	0.00%	0.00%	0.00%	-94.74%	0.00%	0.00%	35	\$ 18.93	\$ 0.06
Transportation/Emergency	\$ 83,370	525	39	\$ 158.80	\$ 0.52	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 158.80	\$ 0.53
Transportation/Non-emergency	\$ 15,751,704	87,765	6,535	\$ 179.48	\$ 97.74	2.23%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,680	\$ 179.48	\$ 99.91
Gross Medical Total	\$ 1,309,914,382	6,040,258			\$ 8,128.09	0.47%	0.01%	0.00%	0.00%	-0.01%	0.00%	-2.86%			\$ 7,932.52

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Central Virginia
Rate Cell:	Institutional Dual
Member Months:	36,305
Base Year:	CY2023

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)	\$ 121,323	1,308	432	\$ 92.75	\$ 3.34	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	434	\$ 92.75	\$ 3.36
Adult Day Care	\$ 1,721	40	13	\$ 43.02	\$ 0.05	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13	\$ 43.02	\$ 0.05
Case Management Services	\$ 3,088	9	3	\$ 343.16	\$ 0.09	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 343.16	\$ 0.09
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 115,306	842	278	\$ 136.94	\$ 3.18	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	279	\$ 136.94	\$ 3.19
Consumer Directed-Personal Care	\$ 165,132	8,042	2,658	\$ 20.53	\$ 4.55	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,669	\$ 20.53	\$ 4.57
Consumer Directed-Respite Care	\$ 29,699	1,458	482	\$ 20.37	\$ 0.82	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	484	\$ 20.37	\$ 0.82
DME/Supplies	\$ 112,113	887	293	\$ 126.40	\$ 3.09	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	300	\$ 126.40	\$ 3.16
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 90,554	228	75	\$ 397.17	\$ 2.49	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	76	\$ 397.17	\$ 2.53
Home Health Services	\$ 15,127	10	3	\$ 1,512.65	\$ 0.42	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 1,512.65	\$ 0.42
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 879,826	1,620	535	\$ 543.10	\$ 24.23	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	553	\$ 543.10	\$ 25.01
Inpatient-Psych	\$ 5,276	29	10	\$ 181.93	\$ 0.15	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 181.93	\$ 0.15
Lab/Radiology	\$ 44,653	2,512	830	\$ 17.78	\$ 1.23	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	849	\$ 17.78	\$ 1.26
Medicare Crossover-IP	\$ 1,026,864	4,834	1,598	\$ 212.43	\$ 28.28	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,649	\$ 212.43	\$ 29.19
Medicare Crossover-NF	\$ 1,802,872	203,519	67,270	\$ 8.86	\$ 49.66	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	67,551	\$ 8.86	\$ 49.87
Medicare Crossover-OP	\$ 598,911	3,334	1,102	\$ 179.64	\$ 16.50	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,127	\$ 179.64	\$ 16.86
Medicare Crossover-Other	\$ 195,082	8,529	2,819	\$ 22.87	\$ 5.37	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,882	\$ 22.87	\$ 5.49
Medicare Crossover-Physician	\$ 605,056	65,971	21,806	\$ 9.17	\$ 16.67	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22,093	\$ 9.17	\$ 16.89
Nursing Facility	\$ 283,919,552	1,013,031	334,840	\$ 280.27	\$ 7,820.40	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.96%	336,238	\$ 271.98	\$ 7,620.73
Other Waiver Services	\$ 33,303	180	59	\$ 185.02	\$ 0.92	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60	\$ 185.02	\$ 0.92
Outpatient-ER	\$ 42,530	158	52	\$ 269.18	\$ 1.17	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 269.18	\$ 1.20
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 246,697	531	176	\$ 464.59	\$ 6.80	2.23%	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%	178	\$ 468.07	\$ 6.94
Personal Care Agency-Personal Care	\$ 20,312	1,110	367	\$ 18.30	\$ 0.56	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	368	\$ 18.30	\$ 0.56
Personal Care Agency-Respite Care	\$ 222	12	4	\$ 18.51	\$ 0.01	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 18.51	\$ 0.01
Pharmacy	\$ 138,405	22,207	7,340	\$ 6.23	\$ 3.81	0.01%	0.00%	-1.78%	0.00%	0.00%	-0.34%	0.00%	7,339	\$ 6.10	\$ 3.73
Physician-Anesthesia	\$ 1,785	939	310	\$ 1.90	\$ 0.05	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	314	\$ 1.90	\$ 0.05
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 379,620	11,486	3,797	\$ 33.05	\$ 10.46	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	3,847	\$ 35.23	\$ 11.29
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 123,133	10,800	3,670	\$ 11.40	\$ 3.39	1.32%	0.00%	0.00%	0.00%	-5.60%	-0.34%	0.00%	3,569	\$ 10.87	\$ 3.23
Physician-Psych	\$ 32,773	1,007	333	\$ 32.54	\$ 0.90	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	337	\$ 32.54	\$ 0.91
Physician-Specialist	\$ 53,006	2,325	768	\$ 22.80	\$ 1.46	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	779	\$ 22.80	\$ 1.48
Physician-Vision	\$ 30,232	1,016	336	\$ 29.76	\$ 0.83	1.32%	0.00%	0.00%	0.00%	-94.87%	0.00%	0.00%	28	\$ 18.70	\$ 0.04
Transportation/Emergency	\$ 14,740	92	30	\$ 160.22	\$ 0.41	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 160.22	\$ 0.42
Transportation/Non-emergency	\$ 4,329,122	25,803	8,529	\$ 167.78	\$ 119.24	2.23%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	8,718	\$ 167.78	\$ 121.90
Gross Medical Total	\$ 295,178,035	1,393,869			\$ 8,130.51	0.47%	0.01%	0.00%	0.00%	-0.01%	0.00%	-2.84%			\$ 7,936.30

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Charlottesville/Western
Rate Cell:	Institutional Dual
Member Months:	28,068
Base Year:	CY2023

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)	\$ 840	8	3	\$ 105.04	\$ 0.03	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 105.04	\$ 0.03
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 14,391	40	17	\$ 359.79	\$ 0.51	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17	\$ 359.79	\$ 0.51
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 61,324	382	163	\$ 160.53	\$ 2.18	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	164	\$ 160.53	\$ 2.19
Consumer Directed-Personal Care	\$ 94,223	5,072	2,169	\$ 18.58	\$ 3.36	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,177	\$ 18.58	\$ 3.37
Consumer Directed-Respite Care	\$ 24,528	1,310	560	\$ 18.72	\$ 0.87	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	562	\$ 18.72	\$ 0.88
DME/Supplies	\$ 106,616	631	270	\$ 168.96	\$ 3.80	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	276	\$ 168.96	\$ 3.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 4,759	174	74	\$ 27.35	\$ 0.17	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	75	\$ 27.35	\$ 0.17
Home Health Services	\$ 14,022	8	3	\$ 1,752.81	\$ 0.50	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 1,752.81	\$ 0.50
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	\$ 280,323	739	316	\$ 379.33	\$ 9.99	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	326	\$ 379.33	\$ 10.31
Inpatient-Psych	\$ 4,595	5	2	\$ 919.00	\$ 0.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 919.00	\$ 0.16
Lab/Radiology	\$ 25,341	1,757	751	\$ 14.42	\$ 0.90	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	768	\$ 14.42	\$ 0.92
Medicare Crossover-IP	\$ 672,305	2,722	1,164	\$ 246.99	\$ 23.95	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,201	\$ 246.99	\$ 24.72
Medicare Crossover-NF	\$ 1,270,122	147,271	62,963	\$ 8.62	\$ 45.25	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63,226	\$ 8.62	\$ 45.44
Medicare Crossover-OP	\$ 562,750	3,312	1,416	\$ 169.91	\$ 20.05	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,448	\$ 169.91	\$ 20.50
Medicare Crossover-Other	\$ 189,404	7,745	3,311	\$ 24.46	\$ 6.75	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,385	\$ 24.46	\$ 6.90
Medicare Crossover-Physician	\$ 410,610	42,151	18,021	\$ 9.74	\$ 14.63	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,258	\$ 9.74	\$ 14.82
Nursing Facility	\$ 215,629,530	787,913	336,859	\$ 273.67	\$ 7,682.40	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.02%	338,265	\$ 265.40	\$ 7,481.21
Other Waiver Services	\$ 10,048	125	53	\$ 80.39	\$ 0.36	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 80.39	\$ 0.36
Outpatient-ER	\$ 28,530	137	59	\$ 208.25	\$ 1.02	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60	\$ 208.25	\$ 1.04
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 155,441	486	208	\$ 319.84	\$ 5.54	2.23%	0.00%	0.00%	0.00%	-0.25%	0.00%	0.00%	212	\$ 320.26	\$ 5.65
Personal Care Agency-Personal Care	\$ 833	45	19	\$ 18.51	\$ 0.03	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 18.51	\$ 0.03
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 27,051	5,486	2,345	\$ 4.93	\$ 0.96	0.01%	0.00%	-1.79%	0.00%	0.00%	-0.43%	0.00%	2,344	\$ 4.82	\$ 0.94
Physician-Anesthesia	\$ 931	901	385	\$ 1.03	\$ 0.03	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	390	\$ 1.03	\$ 0.03
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 318,516	10,391	4,442	\$ 30.65	\$ 11.35	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	4,501	\$ 32.68	\$ 12.26
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 62,479	4,605	1,969	\$ 13.57	\$ 2.23	1.32%	0.00%	0.00%	0.00%	-3.69%	-0.42%	0.00%	1,956	\$ 13.27	\$ 2.16
Physician-Psych	\$ 25,742	670	286	\$ 38.42	\$ 0.92	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	290	\$ 38.42	\$ 0.93
Physician-Specialist	\$ 54,903	1,680	718	\$ 32.68	\$ 1.96	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	728	\$ 32.68	\$ 1.98
Physician-Vision	\$ 37,781	1,287	550	\$ 29.36	\$ 1.35	1.32%	0.00%	0.00%	0.00%	-94.82%	0.00%	0.00%	40	\$ 21.15	\$ 0.07
Transportation/Emergency	\$ 19,837	116	50	\$ 171.01	\$ 0.71	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 171.01	\$ 0.72
Transportation/Non-emergency	\$ 2,727,608	16,476	7,044	\$ 165.55	\$ 97.18	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,201	\$ 165.57	\$ 99.35
Gross Medical Total	\$ 222,835,385	1,043,645			\$ 7,939.13	0.46%	0.01%	0.00%	0.00%	-0.02%	0.00%	-2.92%			\$ 7,742.05

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Northern/Winchester
Rate Cell:	Institutional Dual
Member Months:	25,177
Base Year:	CY2023

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)	\$ 2,223	7	3	\$ 317.54	\$ 0.09	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 317.54	\$ 0.09
Adult Day Care	\$ 1,663	24	11	\$ 69.30	\$ 0.07	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 69.30	\$ 0.07
Case Management Services	\$ 9,183	25	12	\$ 367.31	\$ 0.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 367.31	\$ 0.36
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 43,030	517	246	\$ 83.23	\$ 1.71	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	247	\$ 83.23	\$ 1.72
Consumer Directed-Personal Care	\$ 191,238	8,141	3,880	\$ 23.49	\$ 7.60	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,896	\$ 23.49	\$ 7.63
Consumer Directed-Respite Care	\$ 68,602	2,857	1,362	\$ 24.01	\$ 2.72	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,367	\$ 24.01	\$ 2.74
DME/Supplies	\$ 50,145	652	311	\$ 76.91	\$ 1.99	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	318	\$ 76.91	\$ 2.04
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 421	17	8	\$ 24.79	\$ 0.02	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 24.79	\$ 0.02
Home Health Services	\$ 1,683	23	11	\$ 73.18	\$ 0.07	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 73.18	\$ 0.07
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	\$ 474,866	638	304	\$ 744.30	\$ 18.86	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	314	\$ 744.30	\$ 19.47
Inpatient-Psych	\$ 3,213	8	4	\$ 401.56	\$ 0.13	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 401.56	\$ 0.13
Lab/Radiology	\$ 21,850	1,598	762	\$ 13.67	\$ 0.87	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	779	\$ 13.67	\$ 0.89
Medicare Crossover-IP	\$ 573,374	2,641	1,259	\$ 217.10	\$ 22.77	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,299	\$ 217.10	\$ 23.50
Medicare Crossover-NF	\$ 1,087,649	121,644	57,979	\$ 8.94	\$ 43.20	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	58,221	\$ 8.94	\$ 43.38
Medicare Crossover-OP	\$ 481,968	2,133	1,017	\$ 225.96	\$ 19.14	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,039	\$ 225.96	\$ 19.57
Medicare Crossover-Other	\$ 125,613	4,604	2,194	\$ 27.28	\$ 4.99	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,243	\$ 27.28	\$ 5.10
Medicare Crossover-Physician	\$ 330,739	31,411	14,971	\$ 10.53	\$ 13.14	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,168	\$ 10.53	\$ 13.31
Nursing Facility	\$ 229,018,042	709,262	338,052	\$ 322.90	\$ 9,096.32	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.57%	339,463	\$ 314.59	\$ 8,899.42
Other Waiver Services	\$ 4,649	80	38	\$ 58.11	\$ 0.18	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38	\$ 58.11	\$ 0.19
Outpatient-ER	\$ 10,960	72	34	\$ 152.22	\$ 0.44	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 152.22	\$ 0.45
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 186,529	309	147	\$ 603.65	\$ 7.41	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	151	\$ 603.65	\$ 7.57
Personal Care Agency-Personal Care	\$ 60,816	2,791	1,330	\$ 21.79	\$ 2.42	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,336	\$ 21.79	\$ 2.43
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 95,415	15,434	7,356	\$ 6.18	\$ 3.79	0.01%	0.00%	-1.79%	0.00%	0.00%	-0.34%	0.00%	7,356	\$ 6.05	\$ 3.71
Physician-Anesthesia	\$ 479	315	150	\$ 1.52	\$ 0.02	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	152	\$ 1.52	\$ 0.02
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 216,726	8,279	3,946	\$ 26.18	\$ 8.61	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	3,998	\$ 27.91	\$ 9.30
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 108,391	6,252	2,980	\$ 17.34	\$ 4.31	1.32%	0.00%	0.00%	0.00%	-4.13%	-0.66%	0.00%	2,999	\$ 16.62	\$ 4.15
Physician-Psych	\$ 16,506	966	460	\$ 17.09	\$ 0.66	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	466	\$ 17.09	\$ 0.66
Physician-Specialist	\$ 73,113	2,980	1,420	\$ 24.53	\$ 2.90	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,439	\$ 24.53	\$ 2.94
Physician-Vision	\$ 15,840	526	251	\$ 30.11	\$ 0.63	1.32%	0.00%	0.00%	0.00%	-93.16%	0.00%	0.00%	33	\$ 15.70	\$ 0.04
Transportation/Emergency	\$ 9,624	64	31	\$ 150.38	\$ 0.38	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 150.38	\$ 0.39
Transportation/Non-emergency	\$ 1,867,492	11,023	5,254	\$ 169.42	\$ 74.17	2.23%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	5,370	\$ 169.44	\$ 75.82
Gross Medical Total	\$ 235,152,041	935,293			\$ 9,339.95	0.45%	0.01%	0.00%	0.00%	-0.01%	0.00%	-2.50%			\$ 9,147.16

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	Institutional Dual
Member Months:	24,317
Base Year:	CY2023

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)	\$ 16,996	123	61	\$ 138.18	\$ 0.70	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	61	\$ 138.18	\$ 0.70
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 517	2	1	\$ 258.66	\$ 0.02	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 258.66	\$ 0.02
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 48,499	513	253	\$ 94.54	\$ 1.99	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	254	\$ 94.54	\$ 2.00
Consumer Directed-Personal Care	\$ 67,504	3,811	1,881	\$ 17.71	\$ 2.78	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,888	\$ 17.71	\$ 2.79
Consumer Directed-Respite Care	\$ 11,432	662	327	\$ 17.26	\$ 0.47	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	328	\$ 17.26	\$ 0.47
DME/Supplies	\$ 42,242	496	245	\$ 85.16	\$ 1.74	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	250	\$ 85.16	\$ 1.78
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 2,145	56	28	\$ 38.31	\$ 0.09	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 38.31	\$ 0.09
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 286,738	641	316	\$ 447.33	\$ 11.79	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	326	\$ 447.33	\$ 12.17
Inpatient-Psych	\$ 7,305	28	14	\$ 260.89	\$ 0.30	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14	\$ 260.89	\$ 0.31
Lab/Radiology	\$ 24,681	2,036	1,005	\$ 12.12	\$ 1.01	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,027	\$ 12.12	\$ 1.04
Medicare Crossover-IP	\$ 609,401	2,406	1,187	\$ 253.28	\$ 25.06	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,225	\$ 253.28	\$ 25.86
Medicare Crossover-NF	\$ 1,224,807	142,471	70,307	\$ 8.60	\$ 50.37	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	70,600	\$ 8.60	\$ 50.58
Medicare Crossover-OP	\$ 432,286	2,551	1,259	\$ 169.46	\$ 17.78	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,287	\$ 169.46	\$ 18.17
Medicare Crossover-Other	\$ 161,498	7,499	3,701	\$ 21.54	\$ 6.64	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,783	\$ 21.54	\$ 6.79
Medicare Crossover-Physician	\$ 300,722	35,674	17,604	\$ 8.43	\$ 12.37	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,837	\$ 8.43	\$ 12.53
Nursing Facility	\$ 185,874,343	679,848	335,493	\$ 273.41	\$ 7,643.80	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.02%	336,893	\$ 265.15	\$ 7,443.96
Other Waiver Services	\$ 9,138	98	48	\$ 93.24	\$ 0.38	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 93.24	\$ 0.38
Outpatient-ER	\$ 14,523	110	54	\$ 132.03	\$ 0.60	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55	\$ 132.03	\$ 0.61
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 97,019	322	159	\$ 301.30	\$ 3.99	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	162	\$ 301.30	\$ 4.08
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	\$ 99,500	17,842	8,805	\$ 5.58	\$ 4.09	0.01%	0.00%	-1.79%	0.00%	0.00%	-0.35%	0.00%	8,803	\$ 5.46	\$ 4.01
Physician-Anesthesia	\$ 530	629	310	\$ 0.84	\$ 0.02	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	314	\$ 0.84	\$ 0.02
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 249,649	8,262	4,077	\$ 30.22	\$ 10.27	1.32%	6.60%	0.00%	0.00%	0.00%	0.00%	0.00%	4,130	\$ 32.22	\$ 11.09
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 70,425	3,745	1,848	\$ 18.81	\$ 2.90	1.32%	0.00%	0.00%	0.00%	-8.24%	-0.12%	0.00%	1,797	\$ 17.96	\$ 2.69
Physician-Psych	\$ 15,394	325	160	\$ 47.37	\$ 0.63	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	162	\$ 47.37	\$ 0.64
Physician-Specialist	\$ 37,652	1,454	718	\$ 25.90	\$ 1.55	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	727	\$ 25.90	\$ 1.57
Physician-Vision	\$ 41,517	1,442	712	\$ 28.79	\$ 1.71	1.32%	0.00%	0.00%	0.00%	-95.35%	0.00%	0.00%	47	\$ 20.60	\$ 0.08
Transportation/Emergency	\$ 13,808	89	44	\$ 155.15	\$ 0.57	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 155.15	\$ 0.58
Transportation/Non-emergency	\$ 2,102,380	10,212	5,039	\$ 205.87	\$ 86.46	2.23%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	5,151	\$ 205.85	\$ 88.36
Gross Medical Total	\$ 191,862,651	923,347			\$ 7,890.06	0.46%	0.01%	0.00%	0.00%	-0.02%	0.00%	-2.92%			\$ 7,693.37

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Southwest
Rate Cell:	Institutional Dual
Member Months:	14,795
Base Year:	CY2023

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)	\$ 279	4	3	\$ 69.76	\$ 0.02	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 69.76	\$ 0.02
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 4,867	13	11	\$ 374.40	\$ 0.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 374.40	\$ 0.33
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 32,651	412	334	\$ 79.25	\$ 2.21	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	336	\$ 79.25	\$ 2.22
Consumer Directed-Personal Care	\$ 13,115	741	601	\$ 17.71	\$ 0.89	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	603	\$ 17.71	\$ 0.89
Consumer Directed-Respite Care	\$ 1,576	94	76	\$ 16.81	\$ 0.11	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	76	\$ 16.81	\$ 0.11
DME/Supplies	\$ 17,357	372	302	\$ 46.66	\$ 1.17	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	308	\$ 46.66	\$ 1.20
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 3,043	50	41	\$ 60.86	\$ 0.21	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41	\$ 60.86	\$ 0.21
Home Health Services	\$ 2,573	2	2	\$ 1,286.51	\$ 0.17	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 1,286.51	\$ 0.17
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 181,731	390	316	\$ 465.98	\$ 12.28	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	326	\$ 465.98	\$ 12.68
Inpatient-Psych	\$ 751	10	8	\$ 75.12	\$ 0.05	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 75.12	\$ 0.05
Lab/Radiology	\$ 16,040	1,335	1,083	\$ 12.02	\$ 1.08	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,107	\$ 12.02	\$ 1.11
Medicare Crossover-IP	\$ 331,648	1,224	993	\$ 270.95	\$ 22.42	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,025	\$ 270.95	\$ 23.13
Medicare Crossover-NF	\$ 974,244	112,070	90,898	\$ 8.69	\$ 65.85	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	91,278	\$ 8.69	\$ 66.12
Medicare Crossover-OP	\$ 235,183	1,620	1,314	\$ 145.17	\$ 15.90	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,343	\$ 145.17	\$ 16.25
Medicare Crossover-Other	\$ 96,922	4,804	3,896	\$ 20.18	\$ 6.55	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,983	\$ 20.18	\$ 6.70
Medicare Crossover-Physician	\$ 204,065	20,557	16,673	\$ 9.93	\$ 13.79	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16,893	\$ 9.93	\$ 13.97
Nursing Facility	\$ 99,269,289	410,162	332,676	\$ 242.02	\$ 6,709.65	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.42%	334,064	\$ 233.74	\$ 6,507.02
Other Waiver Services	\$ 3,115	64	52	\$ 48.67	\$ 0.21	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	52	\$ 48.67	\$ 0.21
Outpatient-ER	\$ 17,188	73	59	\$ 235.45	\$ 1.16	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	61	\$ 235.45	\$ 1.19
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 55,390	355	288	\$ 156.03	\$ 3.74	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	294	\$ 156.03	\$ 3.83
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	\$ 48,290	5,814	4,716	\$ 8.31	\$ 3.26	0.01%	0.00%	-1.79%	0.00%	0.00%	0.00%	0.00%	4,716	\$ 8.16	\$ 3.21
Physician-Anesthesia	\$ 1,014	550	446	\$ 1.84	\$ 0.07	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	452	\$ 1.84	\$ 0.07
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 118,306	4,415	3,581	\$ 26.80	\$ 8.00	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	3,628	\$ 28.57	\$ 8.64
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 20,682	845	685	\$ 24.48	\$ 1.40	1.32%	0.00%	0.00%	0.00%	-29.62%	0.00%	0.00%	671	\$ 17.82	\$ 1.00
Physician-Psych	\$ 15,703	619	502	\$ 25.37	\$ 1.06	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	509	\$ 25.37	\$ 1.08
Physician-Specialist	\$ 18,602	1,003	814	\$ 18.55	\$ 1.26	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	824	\$ 18.55	\$ 1.27
Physician-Vision	\$ 18,967	585	474	\$ 32.42	\$ 1.28	1.32%	0.00%	0.00%	0.00%	-94.47%	0.00%	0.00%	49	\$ 17.44	\$ 0.07
Transportation/Emergency	\$ 6,727	40	32	\$ 168.17	\$ 0.45	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 168.17	\$ 0.46
Transportation/Non-emergency	\$ 1,729,858	5,559	4,509	\$ 311.18	\$ 116.92	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,609	\$ 311.18	\$ 119.53
Gross Medical Total	\$ 103,439,176	573,781			\$ 6,991.50	0.47%	0.01%	0.00%	0.00%	-0.02%	0.00%	-3.28%			\$ 6,792.74

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Tidewater
Rate Cell:	Institutional Dual
Member Months:	32,497
Base Year:	CY2023

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)	\$ 235	8	3	\$ 29.42	\$ 0.01	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 29.42	\$ 0.01
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,918	11	4	\$ 356.18	\$ 0.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 356.18	\$ 0.12
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 107,430	1,425	526	\$ 75.39	\$ 3.31	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	528	\$ 75.39	\$ 3.32
Consumer Directed-Personal Care	\$ 159,745	7,707	2,846	\$ 20.73	\$ 4.92	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,858	\$ 20.73	\$ 4.94
Consumer Directed-Respite Care	\$ 39,207	1,649	609	\$ 23.78	\$ 1.21	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	611	\$ 23.78	\$ 1.21
DME/Supplies	\$ 128,008	834	308	\$ 153.49	\$ 3.94	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	315	\$ 153.49	\$ 4.03
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 67	6	2	\$ 11.09	\$ 0.00	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 11.09	\$ 0.00
Home Health Services	\$ 759	2	1	\$ 379.71	\$ 0.02	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 379.71	\$ 0.02
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	\$ 3,919,172	4,960	1,832	\$ 790.16	\$ 120.60	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,890	\$ 790.16	\$ 124.46
Inpatient-Psych	\$ 3,200	28	10	\$ 114.29	\$ 0.10	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 114.29	\$ 0.10
Lab/Radiology	\$ 32,135	1,944	718	\$ 16.53	\$ 0.99	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	734	\$ 16.53	\$ 1.01
Medicare Crossover-IP	\$ 886,942	4,724	1,744	\$ 187.75	\$ 27.29	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,800	\$ 187.75	\$ 28.17
Medicare Crossover-NF	\$ 988,763	108,044	39,897	\$ 9.15	\$ 30.43	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40,063	\$ 9.15	\$ 30.55
Medicare Crossover-OP	\$ 501,564	3,099	1,144	\$ 161.85	\$ 15.43	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,170	\$ 161.85	\$ 15.78
Medicare Crossover-Other	\$ 153,440	6,598	2,436	\$ 23.26	\$ 4.72	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,491	\$ 23.26	\$ 4.83
Medicare Crossover-Physician	\$ 449,734	48,309	17,839	\$ 9.31	\$ 13.84	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,074	\$ 9.31	\$ 14.02
Nursing Facility	\$ 249,849,766	921,891	340,422	\$ 271.02	\$ 7,688.39	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.05%	341,843	\$ 262.74	\$ 7,484.69
Other Waiver Services	\$ 4,841	111	41	\$ 43.61	\$ 0.15	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41	\$ 43.61	\$ 0.15
Outpatient-ER	\$ 23,420	142	52	\$ 164.93	\$ 0.72	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 164.93	\$ 0.74
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 295,009	481	178	\$ 613.32	\$ 9.08	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	182	\$ 613.32	\$ 9.28
Personal Care Agency-Personal Care	\$ 12,014	659	243	\$ 18.23	\$ 0.37	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	244	\$ 18.23	\$ 0.37
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 95,191	19,276	7,118	\$ 4.94	\$ 2.93	0.01%	0.00%	-1.79%	0.00%	0.00%	-0.62%	0.00%	7,116	\$ 4.82	\$ 2.86
Physician-Anesthesia	\$ 1,632	1,582	584	\$ 1.03	\$ 0.05	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	592	\$ 1.03	\$ 0.05
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 316,252	9,213	3,402	\$ 34.33	\$ 9.73	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	3,447	\$ 36.60	\$ 10.51
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 350,089	5,031	1,858	\$ 69.58	\$ 10.77	1.32%	0.00%	0.00%	0.00%	-0.69%	-0.02%	0.00%	1,856	\$ 70.08	\$ 10.84
Physician-Psych	\$ 51,851	1,281	473	\$ 40.48	\$ 1.60	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	479	\$ 40.48	\$ 1.62
Physician-Specialist	\$ 35,714	1,625	600	\$ 21.98	\$ 1.10	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	608	\$ 21.98	\$ 1.11
Physician-Vision	\$ 23,119	867	320	\$ 26.67	\$ 0.71	1.32%	0.00%	0.00%	0.00%	-94.64%	0.00%	0.00%	25	\$ 18.46	\$ 0.04
Transportation/Emergency	\$ 18,634	124	46	\$ 150.27	\$ 0.57	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47	\$ 150.27	\$ 0.59
Transportation/Non-emergency	\$ 2,995,244	18,692	6,902	\$ 160.24	\$ 92.17	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,056	\$ 160.24	\$ 94.23
Gross Medical Total	\$ 261,447,096	1,170,323			\$ 8,045.27	0.50%	0.01%	0.00%	0.00%	-0.01%	0.00%	-2.92%			\$ 7,849.64

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Statewide
Rate Cell:	Institutional Non-Dual
Member Months:	16,583
Base Year:	CY2023

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)	\$ 71,648	16,503	11,942	\$ 4.34	\$ 4.32	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,992	\$ 4.34	\$ 4.34
Adult Day Care	\$ 582	9	7	\$ 64.63	\$ 0.04	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 64.63	\$ 0.04
Case Management Services	\$ 2,204	6	4	\$ 367.31	\$ 0.13	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 367.31	\$ 0.13
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 261,317	3,553	2,571	\$ 73.55	\$ 15.76	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,582	\$ 73.55	\$ 15.82
Consumer Directed-Personal Care	\$ 224,644	11,197	8,103	\$ 20.06	\$ 13.55	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,136	\$ 20.06	\$ 13.60
Consumer Directed-Respite Care	\$ 22,483	1,183	856	\$ 19.01	\$ 1.36	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	860	\$ 19.01	\$ 1.36
DME/Supplies	\$ 358,022	1,241	898	\$ 288.50	\$ 21.59	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	918	\$ 288.50	\$ 22.07
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 137,109	595	431	\$ 230.43	\$ 8.27	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	436	\$ 230.43	\$ 8.38
Home Health Services	\$ 90,165	283	205	\$ 318.61	\$ 5.44	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	206	\$ 318.61	\$ 5.46
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	\$ 19,846,301	9,097	6,583	\$ 2,181.63	\$ 1,196.79	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,794	\$ 2,181.63	\$ 1,235.11
Inpatient-Psych	\$ 170,274	244	177	\$ 697.84	\$ 10.27	3.20%	0.00%	0.00%	0.73%	0.00%	0.00%	0.00%	182	\$ 702.95	\$ 10.67
Lab/Radiology	\$ 599,886	15,574	11,270	\$ 38.52	\$ 36.17	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,521	\$ 38.52	\$ 36.98
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	\$ 129,342,590	471,574	341,246	\$ 274.28	\$ 7,799.71	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.69%	342,671	\$ 266.91	\$ 7,621.82
Other Waiver Services	\$ 17,488	71	51	\$ 246.31	\$ 1.05	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	52	\$ 246.31	\$ 1.06
Outpatient-ER	\$ 1,259,107	1,398	1,012	\$ 900.65	\$ 75.93	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,034	\$ 900.65	\$ 77.62
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 6,202,777	3,746	2,711	\$ 1,655.84	\$ 374.04	2.23%	0.00%	0.00%	0.00%	-0.06%	0.00%	0.00%	2,767	\$ 1,657.24	\$ 382.14
Personal Care Agency-Personal Care	\$ 5,382	247	179	\$ 21.79	\$ 0.32	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	179	\$ 21.79	\$ 0.33
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 11,215,686	156,836	113,492	\$ 71.51	\$ 676.34	0.01%	0.00%	-12.81%	0.00%	0.00%	-0.16%	0.00%	113,379	\$ 62.32	\$ 588.78
Physician-Anesthesia	\$ 70,974	32,370	23,424	\$ 2.19	\$ 4.28	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,733	\$ 2.19	\$ 4.34
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 4,808,690	64,325	46,548	\$ 74.76	\$ 289.98	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	47,161	\$ 79.70	\$ 313.21
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 852,095	56,846	41,136	\$ 14.99	\$ 51.38	1.32%	0.00%	-1.06%	0.00%	-0.23%	-0.04%	0.00%	41,610	\$ 14.81	\$ 51.37
Physician-Psych	\$ 303,767	3,668	2,654	\$ 82.82	\$ 18.32	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,689	\$ 82.82	\$ 18.56
Physician-Specialist	\$ 716,396	6,136	4,440	\$ 116.75	\$ 43.20	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,499	\$ 116.75	\$ 43.77
Physician-Vision	\$ 134,082	2,143	1,551	\$ 62.57	\$ 8.09	1.32%	0.00%	0.00%	0.00%	-91.63%	0.00%	0.00%	181	\$ 45.46	\$ 0.69
Transportation/Emergency	\$ 337,552	1,901	1,376	\$ 177.57	\$ 20.36	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,406	\$ 177.57	\$ 20.81
Transportation/Non-emergency	\$ 2,577,404	14,599	10,564	\$ 176.55	\$ 155.42	2.23%	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	10,790	\$ 176.57	\$ 158.77
Gross Medical Total	\$ 179,628,625	875,345			\$ 10,832.09	0.85%	0.18%	-0.80%	0.00%	-0.07%	-0.01%	-1.94%			\$ 10,637.24

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Central Virginia
Rate Cell:	Institutional Non-Dual
Member Months:	4,690
Base Year:	CY2023

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)	\$ 20,507	9,490	24,281	\$ 2.16	\$ 4.37	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24,382	\$ 2.16	\$ 4.39
Adult Day Care	\$ 325	5	13	\$ 65.00	\$ 0.07	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13	\$ 65.00	\$ 0.07
Case Management Services	\$ 735	2	5	\$ 367.31	\$ 0.16	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 367.31	\$ 0.16
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 121,077	1,247	3,191	\$ 97.10	\$ 25.82	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,204	\$ 97.10	\$ 25.92
Consumer Directed-Personal Care	\$ 23,897	1,424	3,643	\$ 16.78	\$ 5.10	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,658	\$ 16.78	\$ 5.12
Consumer Directed-Respite Care	\$ 3,721	181	463	\$ 20.56	\$ 0.79	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	465	\$ 20.56	\$ 0.80
DME/Supplies	\$ 88,139	285	729	\$ 309.26	\$ 18.79	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	745	\$ 309.26	\$ 19.21
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 113,500	215	550	\$ 527.91	\$ 24.20	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	557	\$ 527.91	\$ 24.52
Home Health Services	\$ 7,443	27	69	\$ 275.66	\$ 1.59	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	69	\$ 275.66	\$ 1.59
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	\$ 5,730,329	2,388	6,110	\$ 2,399.64	\$ 1,221.82	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,306	\$ 2,399.64	\$ 1,260.95
Inpatient-Psych	\$ 83,224	147	376	\$ 566.15	\$ 17.75	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	388	\$ 566.15	\$ 18.31
Lab/Radiology	\$ 162,661	4,107	10,508	\$ 39.61	\$ 34.68	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,743	\$ 39.61	\$ 35.46
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	\$ 37,323,831	135,293	346,165	\$ 275.87	\$ 7,958.17	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.45%	347,611	\$ 269.13	\$ 7,795.96
Other Waiver Services	\$ 975	11	28	\$ 88.65	\$ 0.21	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 88.65	\$ 0.21
Outpatient-ER	\$ 363,529	422	1,080	\$ 861.44	\$ 77.51	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,104	\$ 861.44	\$ 79.24
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,821,412	831	2,126	\$ 2,191.83	\$ 388.36	2.23%	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	2,168	\$ 2,196.67	\$ 396.82
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 3,038,601	42,746	109,371	\$ 71.09	\$ 647.89	0.01%	0.00%	-12.81%	0.00%	0.00%	-0.17%	0.00%	109,220	\$ 61.96	\$ 563.94
Physician-Anesthesia	\$ 20,229	9,084	23,243	\$ 2.23	\$ 4.31	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,549	\$ 2.23	\$ 4.37
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,579,282	21,221	54,297	\$ 74.42	\$ 336.73	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	55,013	\$ 79.34	\$ 363.72
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 197,504	10,910	27,915	\$ 18.10	\$ 42.11	1.32%	0.00%	-1.09%	0.00%	-0.18%	-0.18%	0.00%	28,217	\$ 17.88	\$ 42.05
Physician-Psych	\$ 99,570	1,237	3,165	\$ 80.49	\$ 21.23	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,207	\$ 80.49	\$ 21.51
Physician-Specialist	\$ 218,571	1,684	4,309	\$ 129.79	\$ 46.60	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,366	\$ 129.79	\$ 47.22
Physician-Vision	\$ 37,463	609	1,558	\$ 61.52	\$ 7.99	1.32%	0.00%	0.00%	0.00%	-88.19%	0.00%	0.00%	234	\$ 48.96	\$ 0.96
Transportation/Emergency	\$ 94,762	524	1,341	\$ 180.84	\$ 20.21	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,371	\$ 180.84	\$ 20.66
Transportation/Non-emergency	\$ 780,075	4,136	10,583	\$ 188.61	\$ 166.33	2.23%	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	10,803	\$ 188.71	\$ 169.89
Gross Medical Total	\$ 51,931,361	248,226			\$ 11,072.78	0.86%	0.20%	-0.75%	0.00%	-0.07%	-0.01%	-1.76%			\$ 10,903.04

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Charlottesville/Western
Rate Cell:	Institutional Non-Dual
Member Months:	2,214
Base Year:	CY2023

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)	\$ 9,824	808	4,379	\$ 12.16	\$ 4.44	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,398	\$ 12.16	\$ 4.46
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,102	3	16	\$ 367.31	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16	\$ 367.31	\$ 0.50
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 39,744	496	2,688	\$ 80.13	\$ 17.95	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,699	\$ 80.13	\$ 18.03
Consumer Directed-Personal Care	\$ 14,497	830	4,497	\$ 17.47	\$ 6.55	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,516	\$ 17.47	\$ 6.58
Consumer Directed-Respite Care	\$ 2,808	184	995	\$ 15.30	\$ 1.27	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	999	\$ 15.30	\$ 1.27
DME/Supplies	\$ 24,564	114	618	\$ 215.48	\$ 11.10	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	632	\$ 215.48	\$ 11.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 6,971	110	596	\$ 63.38	\$ 3.15	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	604	\$ 63.38	\$ 3.19
Home Health Services	\$ 18,502	38	206	\$ 486.90	\$ 8.36	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	207	\$ 486.90	\$ 8.39
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	\$ 2,375,288	992	5,377	\$ 2,394.44	\$ 1,072.85	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,549	\$ 2,394.44	\$ 1,107.21
Inpatient-Psych	\$ 27,459	29	157	\$ 946.85	\$ 12.40	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	162	\$ 946.85	\$ 12.80
Lab/Radiology	\$ 88,106	2,348	12,726	\$ 37.52	\$ 39.79	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,010	\$ 37.52	\$ 40.68
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 16,888,338	62,603	339,312	\$ 269.77	\$ 7,627.98	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.91%	340,728	\$ 261.92	\$ 7,436.98
Other Waiver Services	\$ 13,682	11	60	\$ 1,243.86	\$ 6.18	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60	\$ 1,243.86	\$ 6.21
Outpatient-ER	\$ 196,995	193	1,046	\$ 1,020.70	\$ 88.98	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,069	\$ 1,020.70	\$ 90.96
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,028,979	472	2,558	\$ 2,180.04	\$ 464.76	2.23%	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	2,605	\$ 2,187.83	\$ 474.89
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	\$ 1,553,549	21,739	117,827	\$ 71.46	\$ 701.69	0.01%	0.00%	-12.81%	0.00%	0.00%	-0.17%	0.00%	117,702	\$ 62.27	\$ 610.82
Physician-Anesthesia	\$ 9,520	2,531	13,718	\$ 3.76	\$ 4.30	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,899	\$ 3.76	\$ 4.36
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 590,804	7,780	42,168	\$ 75.94	\$ 266.85	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	42,724	\$ 80.96	\$ 288.23
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 52,841	1,503	8,146	\$ 35.16	\$ 23.87	1.32%	0.00%	-1.09%	0.00%	-0.39%	0.00%	0.00%	8,207	\$ 34.83	\$ 23.82
Physician-Psych	\$ 39,164	457	2,477	\$ 85.70	\$ 17.69	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,510	\$ 85.70	\$ 17.92
Physician-Specialist	\$ 68,953	713	3,864	\$ 96.71	\$ 31.14	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,915	\$ 96.71	\$ 31.55
Physician-Vision	\$ 21,461	347	1,881	\$ 61.85	\$ 9.69	1.32%	0.00%	0.00%	0.00%	-95.47%	0.00%	0.00%	123	\$ 43.26	\$ 0.44
Transportation/Emergency	\$ 50,894	283	1,534	\$ 179.84	\$ 22.99	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,568	\$ 179.84	\$ 23.50
Transportation/Non-emergency	\$ 425,808	1,900	10,298	\$ 224.11	\$ 192.33	2.23%	0.00%	0.00%	0.00%	0.00%	-0.23%	0.00%	10,510	\$ 223.97	\$ 196.17
Gross Medical Total	\$ 23,549,854	106,483			\$ 10,636.79	0.84%	0.17%	-0.84%	0.00%	-0.09%	-0.01%	-2.09%			\$ 10,420.30

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Northern/Winchester
Rate Cell:	Institutional Non-Dual
Member Months:	2,527
Base Year:	CY2023

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)	\$ 1,893	24	114	\$ 78.87	\$ 0.75	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	114	\$ 78.87	\$ 0.75
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	\$ 7,100	30	142	\$ 236.66	\$ 2.81	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	143	\$ 236.66	\$ 2.82
Consumer Directed-Personal Care	\$ 147,308	6,734	31,978	\$ 21.88	\$ 58.29	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32,110	\$ 21.88	\$ 58.53
Consumer Directed-Respite Care	\$ 9,773	446	2,118	\$ 21.91	\$ 3.87	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,127	\$ 21.91	\$ 3.88
DME/Supplies	\$ 70,467	299	1,420	\$ 235.68	\$ 27.89	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,452	\$ 235.68	\$ 28.51
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 2,190	41	195	\$ 53.41	\$ 0.87	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	197	\$ 53.41	\$ 0.88
Home Health Services	\$ 14,683	62	294	\$ 236.83	\$ 5.81	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	296	\$ 236.83	\$ 5.83
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	\$ 2,653,679	1,380	6,553	\$ 1,922.96	\$ 1,050.13	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,763	\$ 1,922.96	\$ 1,083.76
Inpatient-Psych	\$ 1,101	4	19	\$ 275.36	\$ 0.44	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 275.36	\$ 0.45
Lab/Radiology	\$ 75,460	2,103	9,987	\$ 35.88	\$ 29.86	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,210	\$ 35.88	\$ 30.53
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	\$ 22,676,118	70,807	336,242	\$ 320.25	\$ 8,973.53	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.26%	337,646	\$ 313.01	\$ 8,807.33
Other Waiver Services	\$ 653	6	28	\$ 108.77	\$ 0.26	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29	\$ 108.77	\$ 0.26
Outpatient-ER	\$ 155,626	145	689	\$ 1,073.29	\$ 61.59	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	704	\$ 1,073.29	\$ 62.96
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 974,384	661	3,139	\$ 1,474.11	\$ 385.59	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,209	\$ 1,474.11	\$ 394.20
Personal Care Agency-Personal Care	\$ 5,382	247	1,173	\$ 21.79	\$ 2.13	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,178	\$ 21.79	\$ 2.14
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,426,549	24,086	114,378	\$ 59.23	\$ 564.52	0.01%	0.00%	-12.81%	0.00%	0.00%	-0.40%	0.00%	114,174	\$ 51.53	\$ 490.25
Physician-Anesthesia	\$ 13,014	7,787	36,978	\$ 1.67	\$ 5.15	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,466	\$ 1.67	\$ 5.22
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 803,012	11,022	52,340	\$ 72.86	\$ 317.77	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	53,030	\$ 77.67	\$ 343.24
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 88,850	5,855	27,804	\$ 15.18	\$ 35.16	1.32%	0.00%	-1.09%	0.00%	-0.20%	0.00%	0.00%	28,078	\$ 15.03	\$ 35.16
Physician-Psych	\$ 36,169	473	2,246	\$ 76.47	\$ 14.31	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,276	\$ 76.47	\$ 14.50
Physician-Specialist	\$ 142,149	1,017	4,829	\$ 139.77	\$ 56.25	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,893	\$ 139.77	\$ 56.99
Physician-Vision	\$ 12,342	190	902	\$ 64.96	\$ 4.88	1.32%	0.00%	0.00%	0.00%	-85.20%	0.00%	0.00%	196	\$ 44.94	\$ 0.73
Transportation/Emergency	\$ 37,375	226	1,073	\$ 165.38	\$ 14.79	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,097	\$ 165.38	\$ 15.12
Transportation/Non-emergency	\$ 235,173	1,429	6,786	\$ 164.57	\$ 93.06	2.23%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	6,930	\$ 164.69	\$ 95.12
Gross Medical Total	\$ 29,590,449	135,074			\$ 11,709.71	0.78%	0.18%	-0.62%	0.00%	-0.04%	-0.02%	-1.73%			\$ 11,539.17

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	Institutional Non-Dual
Member Months:	1,918
Base Year:	CY2023

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)	\$ 5,906	140	876	\$ 42.18	\$ 3.08	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	880	\$ 42.18	\$ 3.09
Adult Day Care	\$ 257	4	25	\$ 64.17	\$ 0.13	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 64.17	\$ 0.13
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	\$ 19,123	198	1,239	\$ 96.58	\$ 9.97	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,244	\$ 96.58	\$ 10.01
Consumer Directed-Personal Care	\$ 7,659	460	2,878	\$ 16.65	\$ 3.99	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,890	\$ 16.65	\$ 4.01
Consumer Directed-Respite Care	\$ 2,612	156	974	\$ 16.77	\$ 1.36	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	978	\$ 16.77	\$ 1.37
DME/Supplies	\$ 19,522	119	745	\$ 164.05	\$ 10.18	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	761	\$ 164.05	\$ 10.41
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 8,414	119	745	\$ 70.70	\$ 4.39	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	754	\$ 70.70	\$ 4.44
Home Health Services	\$ 14,741	49	307	\$ 300.84	\$ 7.69	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	308	\$ 300.84	\$ 7.72
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	\$ 1,567,215	690	4,317	\$ 2,271.33	\$ 817.11	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,455	\$ 2,271.33	\$ 843.28
Inpatient-Psych	\$ 2,760	3	19	\$ 920.12	\$ 1.44	3.20%	0.00%	0.00%	19.47%	0.00%	0.00%	0.00%	19	\$ 1,099.26	\$ 1.77
Lab/Radiology	\$ 83,246	2,493	15,597	\$ 33.39	\$ 43.40	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,946	\$ 33.39	\$ 44.37
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	\$ 14,990,061	54,142	338,740	\$ 276.87	\$ 7,815.46	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.76%	340,155	\$ 269.22	\$ 7,631.24
Other Waiver Services	\$ 877	8	50	\$ 109.58	\$ 0.46	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50	\$ 109.58	\$ 0.46
Outpatient-ER	\$ 115,951	152	951	\$ 762.83	\$ 60.45	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	972	\$ 762.83	\$ 61.80
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 598,326	382	2,390	\$ 1,566.30	\$ 311.95	2.23%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	2,439	\$ 1,568.43	\$ 318.81
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	\$ 1,780,708	20,561	128,640	\$ 86.61	\$ 928.42	0.01%	0.00%	-12.81%	0.00%	0.00%	-0.08%	0.00%	128,555	\$ 75.50	\$ 808.84
Physician-Anesthesia	\$ 5,745	2,769	17,324	\$ 2.07	\$ 3.00	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,553	\$ 2.07	\$ 3.04
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 493,384	6,741	42,175	\$ 73.19	\$ 257.24	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	42,731	\$ 78.03	\$ 277.85
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 262,617	4,908	30,707	\$ 53.51	\$ 136.92	1.32%	0.00%	-1.09%	0.00%	-0.15%	0.00%	0.00%	30,967	\$ 53.09	\$ 137.00
Physician-Psych	\$ 20,858	214	1,339	\$ 97.47	\$ 10.87	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,357	\$ 97.47	\$ 11.02
Physician-Specialist	\$ 57,959	569	3,560	\$ 101.86	\$ 30.22	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,607	\$ 101.86	\$ 30.62
Physician-Vision	\$ 21,813	369	2,309	\$ 59.11	\$ 11.37	1.32%	0.00%	0.00%	0.00%	-95.75%	0.00%	0.00%	124	\$ 47.25	\$ 0.49
Transportation/Emergency	\$ 38,814	223	1,395	\$ 174.05	\$ 20.24	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,426	\$ 174.05	\$ 20.69
Transportation/Non-emergency	\$ 296,620	1,689	10,567	\$ 175.62	\$ 154.65	2.23%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	10,794	\$ 175.69	\$ 158.04
Gross Medical Total	\$ 20,415,184	97,158			\$ 10,644.00	0.74%	0.16%	-1.12%	0.00%	-0.11%	-0.01%	-2.04%			\$ 10,390.48

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Southwest
Rate Cell:	Institutional Non-Dual
Member Months:	1,281
Base Year:	CY2023

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)	\$ 425	4	37	\$ 106.25	\$ 0.33	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38	\$ 106.25	\$ 0.33
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 367	1	9	\$ 367.31	\$ 0.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 367.31	\$ 0.29
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 10,251	106	993	\$ 96.71	\$ 8.00	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	997	\$ 96.71	\$ 8.04
Consumer Directed-Personal Care	\$ 4,589	285	2,672	\$ 16.09	\$ 3.58	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,683	\$ 16.09	\$ 3.60
Consumer Directed-Respite Care	\$ 215	15	141	\$ 14.34	\$ 0.17	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	141	\$ 14.34	\$ 0.17
DME/Supplies	\$ 22,970	82	768	\$ 280.12	\$ 17.93	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	785	\$ 280.12	\$ 18.33
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 5,113	95	890	\$ 53.82	\$ 3.99	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	902	\$ 53.82	\$ 4.04
Home Health Services	\$ 8,885	18	169	\$ 493.60	\$ 6.94	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	169	\$ 493.60	\$ 6.96
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 2,150,334	785	7,354	\$ 2,739.28	\$ 1,678.64	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,589	\$ 2,739.28	\$ 1,732.39
Inpatient-Psych	\$ 31,318	37	347	\$ 846.42	\$ 24.45	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	358	\$ 846.42	\$ 25.23
Lab/Radiology	\$ 51,239	1,266	11,859	\$ 40.47	\$ 40.00	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,124	\$ 40.47	\$ 40.89
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	\$ 8,236,826	35,910	336,393	\$ 229.37	\$ 6,430.00	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.37%	337,798	\$ 221.65	\$ 6,239.35
Other Waiver Services	\$ 226	2	19	\$ 112.79	\$ 0.18	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 112.79	\$ 0.18
Outpatient-ER	\$ 126,491	146	1,368	\$ 866.37	\$ 98.74	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,398	\$ 866.37	\$ 100.95
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 299,689	711	6,660	\$ 421.50	\$ 233.95	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,809	\$ 421.50	\$ 239.17
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	\$ 964,941	14,528	136,094	\$ 66.42	\$ 753.27	0.01%	0.00%	-12.81%	0.00%	0.00%	-0.08%	0.00%	136,045	\$ 57.88	\$ 656.24
Physician-Anesthesia	\$ 6,747	4,053	37,967	\$ 1.66	\$ 5.27	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,468	\$ 1.66	\$ 5.34
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 347,525	4,499	42,145	\$ 77.24	\$ 271.29	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	42,701	\$ 82.35	\$ 293.03
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 23,905	1,306	12,234	\$ 18.30	\$ 18.66	1.32%	0.00%	-1.09%	0.00%	-2.22%	0.00%	0.00%	12,337	\$ 17.79	\$ 18.28
Physician-Psych	\$ 21,032	251	2,351	\$ 83.79	\$ 16.42	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,382	\$ 83.79	\$ 16.63
Physician-Specialist	\$ 76,912	841	7,878	\$ 91.45	\$ 60.04	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,982	\$ 91.45	\$ 60.83
Physician-Vision	\$ 5,921	107	1,002	\$ 55.33	\$ 4.62	1.32%	0.00%	0.00%	0.00%	-87.00%	0.00%	0.00%	201	\$ 36.32	\$ 0.61
Transportation/Emergency	\$ 49,871	238	2,230	\$ 209.54	\$ 38.93	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,279	\$ 209.54	\$ 39.80
Transportation/Non-emergency	\$ 270,365	794	7,438	\$ 340.51	\$ 211.06	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,604	\$ 340.51	\$ 215.77
Gross Medical Total	\$ 12,716,157	66,080			\$ 9,926.74	1.02%	0.18%	-0.96%	0.00%	-0.05%	-0.01%	-2.19%			\$ 9,726.47

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Tidewater
Rate Cell:	Institutional Non-Dual
Member Months:	3,953
Base Year:	CY2023

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)	\$ 33,093	6,037	18,326	\$ 5.48	\$ 8.37	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,402	\$ 5.48	\$ 8.41
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	\$ 64,022	1,476	4,481	\$ 43.38	\$ 16.20	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,499	\$ 43.38	\$ 16.26
Consumer Directed-Personal Care	\$ 26,694	1,465	4,446	\$ 18.23	\$ 6.75	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,464	\$ 18.23	\$ 6.78
Consumer Directed-Respite Care	\$ 3,353	202	612	\$ 16.62	\$ 0.85	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	615	\$ 16.62	\$ 0.85
DME/Supplies	\$ 132,360	342	1,038	\$ 387.02	\$ 33.48	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,061	\$ 387.02	\$ 34.23
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 920	15	46	\$ 61.35	\$ 0.23	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46	\$ 61.35	\$ 0.24
Home Health Services	\$ 25,911	89	270	\$ 291.13	\$ 6.55	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	271	\$ 291.13	\$ 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	\$ 5,369,457	2,862	8,688	\$ 1,876.12	\$ 1,358.32	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,966	\$ 1,876.12	\$ 1,401.82
Inpatient-Psych	\$ 24,412	24	73	\$ 1,017.16	\$ 6.18	3.20%	0.00%	0.00%	2.91%	0.00%	0.00%	0.00%	75	\$ 1,046.71	\$ 6.56
Lab/Radiology	\$ 139,174	3,257	9,887	\$ 42.73	\$ 35.21	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,108	\$ 42.73	\$ 35.99
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	\$ 29,227,417	112,819	342,481	\$ 259.06	\$ 7,393.73	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.97%	343,911	\$ 251.38	\$ 7,204.31
Other Waiver Services	\$ 1,076	33	100	\$ 32.60	\$ 0.27	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	101	\$ 32.60	\$ 0.27
Outpatient-ER	\$ 300,516	340	1,032	\$ 883.87	\$ 76.02	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,055	\$ 883.87	\$ 77.72
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,479,987	689	2,092	\$ 2,148.02	\$ 374.40	2.23%	0.00%	0.00%	0.00%	-0.16%	0.00%	0.00%	2,136	\$ 2,146.99	\$ 382.14
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	\$ 2,451,340	33,176	100,711	\$ 73.89	\$ 620.12	0.01%	0.00%	-12.81%	0.00%	0.00%	-0.08%	0.00%	100,675	\$ 64.40	\$ 540.26
Physician-Anesthesia	\$ 15,719	6,146	18,657	\$ 2.56	\$ 3.98	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,903	\$ 2.56	\$ 4.03
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 994,683	13,062	39,652	\$ 76.15	\$ 251.63	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	40,175	\$ 81.18	\$ 271.79
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 226,376	32,364	98,246	\$ 6.99	\$ 57.27	1.32%	0.00%	-0.97%	0.00%	-0.11%	0.00%	0.00%	99,509	\$ 6.92	\$ 57.40
Physician-Psych	\$ 86,973	1,036	3,145	\$ 83.95	\$ 22.00	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,186	\$ 83.95	\$ 22.29
Physician-Specialist	\$ 151,853	1,312	3,983	\$ 115.74	\$ 38.41	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,035	\$ 115.74	\$ 38.92
Physician-Vision	\$ 35,083	521	1,582	\$ 67.34	\$ 8.88	1.32%	0.00%	0.00%	0.00%	-93.44%	0.00%	0.00%	162	\$ 43.82	\$ 0.59
Transportation/Emergency	\$ 65,837	407	1,236	\$ 161.76	\$ 16.65	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,263	\$ 161.76	\$ 17.03
Transportation/Non-emergency	\$ 569,363	4,651	14,119	\$ 122.42	\$ 144.03	2.23%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	14,429	\$ 122.42	\$ 147.20
Gross Medical Total	\$ 41,425,619	222,324			\$ 10,479.54	0.91%	0.16%	-0.76%	0.00%	-0.09%	0.00%	-2.10%			\$ 10,281.68

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	286,377
Base Year:	CY2023

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)	\$ 478,597	74,477	3,121	\$ 6.43	\$ 1.67	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,134	\$ 6.43	\$ 1.68
Adult Day Care	\$ 14,935,281	356,822	14,952	\$ 41.86	\$ 52.15	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,014	\$ 41.86	\$ 52.37
Case Management Services	\$ 11,488,920	31,497	1,320	\$ 364.76	\$ 40.12	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,323	\$ 364.76	\$ 40.22
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 235,525,253	1,191,916	49,945	\$ 197.60	\$ 822.43	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50,151	\$ 197.60	\$ 825.83
Consumer Directed-Personal Care	\$ 280,611,072	17,499,271	733,269	\$ 16.04	\$ 979.87	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	736,303	\$ 16.04	\$ 983.92
Consumer Directed-Respite Care	\$ 60,228,776	3,621,556	151,753	\$ 16.63	\$ 210.31	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	152,379	\$ 16.63	\$ 211.18
DME/Supplies	\$ 8,688,758	117,497	4,923	\$ 73.95	\$ 30.34	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,033	\$ 73.95	\$ 31.02
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 2,308,336	7,467	313	\$ 309.14	\$ 8.06	1.32%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	317	\$ 309.33	\$ 8.17
Home Health Services	\$ 5,728,884	5,214	218	\$ 1,098.75	\$ 20.00	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	219	\$ 1,098.75	\$ 20.09
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 6,559,627	9,950	417	\$ 659.26	\$ 22.91	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	430	\$ 659.26	\$ 23.64
Inpatient-Psych	\$ 152,077	441	18	\$ 344.85	\$ 0.53	3.20%	0.00%	0.00%	-6.37%	0.00%	0.00%	0.00%	18	\$ 343.30	\$ 0.51
Lab/Radiology	\$ 359,779	10,179	427	\$ 35.35	\$ 1.26	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	436	\$ 35.35	\$ 1.28
Medicare Crossover-IP	\$ 8,828,525	38,276	1,604	\$ 230.65	\$ 30.83	3.20%	0.00%	0.00%	-0.42%	0.00%	0.00%	0.00%	1,649	\$ 230.56	\$ 31.68
Medicare Crossover-NF	\$ 145,128	9,882	414	\$ 14.69	\$ 0.51	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	416	\$ 14.69	\$ 0.51
Medicare Crossover-OP	\$ 10,249,641	69,494	2,912	\$ 147.49	\$ 35.79	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,977	\$ 147.50	\$ 36.59
Medicare Crossover-Other	\$ 3,197,197	113,198	4,743	\$ 28.24	\$ 11.16	2.23%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	4,849	\$ 28.22	\$ 11.40
Medicare Crossover-Physician	\$ 4,643,290	1,701,307	71,290	\$ 2.73	\$ 16.21	1.32%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	72,225	\$ 2.73	\$ 16.42
Nursing Facility	\$ 4,110,574	14,377	602	\$ 285.91	\$ 14.35	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.84%	605	\$ 277.80	\$ 14.00
Other Waiver Services	\$ 20,149,859	86,796	3,637	\$ 232.15	\$ 70.36	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,652	\$ 232.15	\$ 70.65
Outpatient-ER	\$ 608,438	2,828	119	\$ 215.15	\$ 2.12	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	121	\$ 215.15	\$ 2.17
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 4,792,360	9,798	411	\$ 489.12	\$ 16.73	2.23%	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%	418	\$ 490.77	\$ 17.09
Personal Care Agency-Personal Care	\$ 509,106,083	24,851,962	1,041,368	\$ 20.49	\$ 1,777.75	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,045,679	\$ 20.49	\$ 1,785.11
Personal Care Agency-Respite Care	\$ 16,200,117	805,308	33,745	\$ 20.12	\$ 56.57	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33,884	\$ 20.12	\$ 56.80
Pharmacy	\$ 1,213,848	143,470	6,012	\$ 8.46	\$ 4.24	0.01%	0.00%	-3.30%	0.00%	0.00%	-0.64%	0.00%	6,009	\$ 8.13	\$ 4.07
Physician-Anesthesia	\$ 26,614	18,021	755	\$ 1.48	\$ 0.09	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	765	\$ 1.48	\$ 0.09
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,565,633	30,021	1,258	\$ 52.15	\$ 5.47	1.32%	6.56%	0.00%	0.00%	0.00%	-0.02%	0.00%	1,274	\$ 55.58	\$ 5.90
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 123,679,214	2,331,810	97,709	\$ 53.04	\$ 431.88	1.32%	0.00%	0.00%	0.00%	-0.12%	0.00%	0.00%	98,586	\$ 53.20	\$ 437.05
Physician-Psych	\$ 244,692	2,713	114	\$ 90.19	\$ 0.85	1.32%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	115	\$ 90.20	\$ 0.87
Physician-Specialist	\$ 468,125	10,425	437	\$ 44.90	\$ 1.63	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	443	\$ 44.90	\$ 1.66
Physician-Vision	\$ 326,885	8,944	375	\$ 36.55	\$ 1.14	1.32%	0.00%	0.00%	0.00%	-87.15%	0.00%	0.00%	66	\$ 27.07	\$ 0.15
Transportation/Emergency	\$ 140,771	809	34	\$ 174.01	\$ 0.49	2.23%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	35	\$ 174.02	\$ 0.50
Transportation/Non-emergency	\$ 25,739,668	319,374	13,383	\$ 80.59	\$ 89.88	2.23%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	13,678	\$ 80.59	\$ 91.86
Gross Medical Total	\$ 1,362,502,023	53,495,100			\$ 4,757.73	0.60%	0.01%	0.00%	0.00%	-0.03%	0.00%	-0.01%			\$ 4,784.50

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	65,111
Base Year:	CY2023

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)	\$ 106,063	19,528	3,599	\$ 5.43	\$ 1.63	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,614	\$ 5.43	\$ 1.64
Adult Day Care	\$ 1,173,246	18,845	3,473	\$ 62.26	\$ 18.02	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,488	\$ 62.26	\$ 18.09
Case Management Services	\$ 3,110,680	8,517	1,570	\$ 365.23	\$ 47.78	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,570	\$ 365.22	\$ 47.78
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 65,675,003	249,023	45,895	\$ 263.73	\$ 1,008.67	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46,084	\$ 263.74	\$ 1,012.84
Consumer Directed-Personal Care	\$ 81,844,209	5,220,922	962,223	\$ 15.68	\$ 1,257.00	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	966,206	\$ 15.68	\$ 1,262.20
Consumer Directed-Respite Care	\$ 15,692,531	993,526	183,108	\$ 15.79	\$ 241.01	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	183,856	\$ 15.79	\$ 242.00
DME/Supplies	\$ 2,152,448	27,737	5,112	\$ 77.60	\$ 33.06	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,226	\$ 77.60	\$ 33.80
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 2,225,624	4,594	847	\$ 484.46	\$ 34.18	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	858	\$ 484.56	\$ 34.63
Home Health Services	\$ 1,842,122	2,398	442	\$ 768.19	\$ 28.29	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	444	\$ 768.19	\$ 28.41
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	\$ 1,095,292	1,991	367	\$ 550.12	\$ 16.82	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	379	\$ 550.12	\$ 17.36
Inpatient-Psych	\$ 41,545	162	30	\$ 256.45	\$ 0.64	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 256.45	\$ 0.66
Lab/Radiology	\$ 86,762	2,622	483	\$ 33.09	\$ 1.33	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	494	\$ 33.09	\$ 1.36
Medicare Crossover-IP	\$ 2,150,023	9,754	1,798	\$ 220.42	\$ 33.02	3.20%	0.00%	0.00%	-0.78%	0.00%	0.00%	0.00%	1,836	\$ 221.01	\$ 33.81
Medicare Crossover-NF	\$ 18,321	1,523	281	\$ 12.03	\$ 0.28	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	282	\$ 12.03	\$ 0.28
Medicare Crossover-OP	\$ 2,283,117	17,539	3,232	\$ 130.17	\$ 35.07	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,304	\$ 130.18	\$ 35.85
Medicare Crossover-Other	\$ 703,607	24,473	4,510	\$ 28.75	\$ 10.81	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,611	\$ 28.75	\$ 11.05
Medicare Crossover-Physician	\$ 1,083,976	382,883	70,566	\$ 2.83	\$ 16.65	1.32%	0.00%	0.00%	-0.01%	0.00%	-0.02%	0.00%	71,492	\$ 2.83	\$ 16.86
Nursing Facility	\$ 853,482	3,143	579	\$ 271.55	\$ 13.11	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.00%	582	\$ 263.41	\$ 12.77
Other Waiver Services	\$ 5,677,060	24,173	4,455	\$ 234.85	\$ 87.19	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,474	\$ 234.85	\$ 87.55
Outpatient-ER	\$ 142,271	628	116	\$ 226.55	\$ 2.19	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	118	\$ 226.55	\$ 2.23
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,205,549	2,372	437	\$ 508.24	\$ 18.52	2.23%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	444	\$ 510.79	\$ 18.90
Personal Care Agency-Personal Care	\$ 63,400,580	3,323,965	612,611	\$ 19.07	\$ 973.73	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	615,147	\$ 19.07	\$ 977.77
Personal Care Agency-Respite Care	\$ 3,057,023	161,033	29,679	\$ 18.98	\$ 46.95	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29,802	\$ 18.98	\$ 47.15
Pharmacy	\$ 231,763	30,967	5,707	\$ 7.48	\$ 3.56	0.01%	0.00%	0.00%	-3.52%	0.00%	-0.89%	0.00%	5,704	\$ 7.16	\$ 3.40
Physician-Anesthesia	\$ 7,421	4,232	780	\$ 1.75	\$ 0.11	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	790	\$ 1.75	\$ 0.12
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 402,209	7,506	1,383	\$ 53.59	\$ 6.18	1.32%	6.61%	0.00%	-0.01%	-0.01%	0.00%	0.00%	1,401	\$ 57.14	\$ 6.67
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 22,749,761	648,580	119,534	\$ 35.08	\$ 349.40	1.32%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	120,266	\$ 35.27	\$ 353.51
Physician-Psych	\$ 51,567	619	114	\$ 83.31	\$ 0.79	1.32%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	116	\$ 83.32	\$ 0.80
Physician-Specialist	\$ 141,783	2,881	531	\$ 49.21	\$ 2.18	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	538	\$ 49.21	\$ 2.21
Physician-Vision	\$ 69,368	1,977	364	\$ 35.09	\$ 1.07	1.32%	0.00%	0.00%	0.00%	-87.22%	0.00%	0.00%	58	\$ 28.44	\$ 0.24
Transportation/Emergency	\$ 30,466	166	31	\$ 183.53	\$ 0.47	2.23%	0.00%	0.00%	0.00%	-0.15%	0.00%	0.00%	31	\$ 183.61	\$ 0.48
Transportation/Non-emergency	\$ 7,524,876	83,408	15,372	\$ 90.22	\$ 115.57	2.23%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	15,710	\$ 90.22	\$ 118.11
Gross Medical Total	\$ 286,829,749	11,281,687			\$ 4,405.26	0.61%	0.01%	0.00%	-0.01%	-0.03%	0.00%	-0.01%			\$ 4,430.42

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	41,137
Base Year:	CY2023

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)	\$ 130,754	6,493	1,894	\$ 20.14	\$ 3.18	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,902	\$ 20.14	\$ 3.19
Adult Day Care	\$ 101,068	2,462	718	\$ 41.05	\$ 2.46	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	721	\$ 41.05	\$ 2.47
Case Management Services	\$ 2,052,617	5,613	1,637	\$ 365.69	\$ 49.90	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,644	\$ 365.69	\$ 50.10
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 33,697,110	228,462	66,644	\$ 147.50	\$ 819.14	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	66,919	\$ 147.50	\$ 822.52
Consumer Directed-Personal Care	\$ 51,674,071	3,427,592	999,846	\$ 15.08	\$ 1,256.13	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,003,986	\$ 15.08	\$ 1,261.33
Consumer Directed-Respite Care	\$ 10,566,478	685,470	199,955	\$ 15.41	\$ 256.86	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	200,783	\$ 15.41	\$ 257.92
DME/Supplies	\$ 1,264,946	16,707	4,874	\$ 75.71	\$ 30.75	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,982	\$ 75.72	\$ 31.44
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 25,132	1,028	300	\$ 24.45	\$ 0.61	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	304	\$ 24.45	\$ 0.62
Home Health Services	\$ 1,362,515	885	258	\$ 1,539.56	\$ 33.12	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	259	\$ 1,539.56	\$ 33.26
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	\$ 558,648	1,328	387	\$ 420.67	\$ 13.58	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	400	\$ 420.67	\$ 14.01
Inpatient-Psych	\$ 47,997	125	36	\$ 383.97	\$ 1.17	3.20%	0.00%	0.00%	-20.24%	0.00%	0.00%	0.00%	33	\$ 345.60	\$ 0.96
Lab/Radiology	\$ 52,526	1,513	441	\$ 34.72	\$ 1.28	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	451	\$ 34.73	\$ 1.31
Medicare Crossover-IP	\$ 1,208,265	4,511	1,316	\$ 267.85	\$ 29.37	3.20%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	1,357	\$ 267.90	\$ 30.30
Medicare Crossover-NF	\$ 19,013	945	276	\$ 20.12	\$ 0.46	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	277	\$ 20.12	\$ 0.46
Medicare Crossover-OP	\$ 2,096,918	13,103	3,822	\$ 160.03	\$ 50.97	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,907	\$ 160.06	\$ 52.11
Medicare Crossover-Other	\$ 501,406	17,339	5,058	\$ 28.92	\$ 12.19	2.23%	0.00%	0.00%	-0.61%	0.00%	-0.01%	0.00%	5,170	\$ 28.74	\$ 12.38
Medicare Crossover-Physician	\$ 510,718	103,497	30,191	\$ 4.93	\$ 12.41	1.32%	0.00%	0.00%	-0.01%	0.00%	-0.04%	0.00%	30,585	\$ 4.93	\$ 12.57
Nursing Facility	\$ 613,935	2,260	659	\$ 271.65	\$ 14.92	0.42%	0.00%	0.00%	0.00%	0.00%	-0.01%	-3.01%	662	\$ 263.57	\$ 14.53
Other Waiver Services	\$ 2,058,793	16,643	4,855	\$ 123.70	\$ 50.05	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,875	\$ 123.70	\$ 50.25
Outpatient-ER	\$ 128,033	622	181	\$ 205.84	\$ 3.11	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	185	\$ 205.84	\$ 3.18
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 884,512	2,161	630	\$ 409.31	\$ 21.50	2.23%	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%	641	\$ 411.07	\$ 21.96
Personal Care Agency-Personal Care	\$ 24,821,533	1,343,172	391,810	\$ 18.48	\$ 603.38	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	393,432	\$ 18.48	\$ 605.88
Personal Care Agency-Respite Care	\$ 1,486,750	78,786	22,982	\$ 18.87	\$ 36.14	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,078	\$ 18.87	\$ 36.29
Pharmacy	\$ 203,203	25,633	7,477	\$ 7.93	\$ 4.94	0.01%	0.00%	0.00%	-3.31%	0.00%	-1.10%	0.00%	7,471	\$ 7.59	\$ 4.72
Physician-Anesthesia	\$ 4,079	2,611	762	\$ 1.56	\$ 0.10	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	772	\$ 1.56	\$ 0.10
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 224,665	4,327	1,262	\$ 51.92	\$ 5.46	1.32%	6.61%	0.00%	0.00%	0.00%	-0.03%	0.00%	1,279	\$ 55.35	\$ 5.90
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 21,543,193	332,514	96,996	\$ 64.79	\$ 523.69	1.32%	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	98,105	\$ 64.87	\$ 530.30
Physician-Psych	\$ 31,450	379	111	\$ 82.98	\$ 0.76	1.32%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	112	\$ 83.01	\$ 0.77
Physician-Specialist	\$ 67,042	1,621	473	\$ 41.36	\$ 1.63	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	479	\$ 41.36	\$ 1.65
Physician-Vision	\$ 58,791	1,603	468	\$ 36.68	\$ 1.43	1.32%	0.00%	0.00%	0.00%	-87.67%	0.00%	0.00%	70	\$ 30.38	\$ 0.18
Transportation/Emergency	\$ 29,655	172	50	\$ 172.41	\$ 0.72	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 172.41	\$ 0.74
Transportation/Non-emergency	\$ 4,148,699	43,987	12,831	\$ 94.32	\$ 100.85	2.23%	0.00%	0.00%	-0.01%	0.00%	-0.03%	0.00%	13,113	\$ 94.31	\$ 103.06
Gross Medical Total	\$ 162,174,514	6,373,564			\$ 3,942.26	0.67%	0.01%	0.00%	-0.01%	-0.04%	0.00%	-0.01%			\$ 3,966.49

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Northern/Winchester
Rate Cell:	HCBS Dual
Member Months:	80,502
Base Year:	CY2023

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)	\$ 48,031	41,538	6,192	\$ 1.16	\$ 0.60	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,217	\$ 1.16	\$ 0.60
Adult Day Care	\$ 12,935,993	323,360	48,202	\$ 40.00	\$ 160.69	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48,401	\$ 40.00	\$ 161.36
Case Management Services	\$ 2,116,509	5,790	863	\$ 365.55	\$ 26.29	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	867	\$ 365.55	\$ 26.40
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 53,109,532	193,684	28,871	\$ 274.21	\$ 659.73	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,991	\$ 274.21	\$ 662.46
Consumer Directed-Personal Care	\$ 51,413,791	2,601,049	387,724	\$ 19.77	\$ 638.66	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	389,330	\$ 19.77	\$ 641.31
Consumer Directed-Respite Care	\$ 15,307,194	744,042	110,910	\$ 20.57	\$ 190.15	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	111,370	\$ 20.57	\$ 190.93
DME/Supplies	\$ 2,144,748	30,896	4,606	\$ 69.42	\$ 26.64	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,708	\$ 69.42	\$ 27.24
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 12,162	378	56	\$ 32.18	\$ 0.15	1.32%	0.00%	0.00%	0.00%	-0.02%	-0.82%	0.00%	57	\$ 32.09	\$ 0.15
Home Health Services	\$ 1,261,542	947	141	\$ 1,332.15	\$ 15.67	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	142	\$ 1,332.15	\$ 15.74
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	\$ 3,171,558	2,578	384	\$ 1,230.24	\$ 39.40	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	397	\$ 1,230.24	\$ 40.66
Inpatient-Psych	\$ 12,198	22	3	\$ 554.44	\$ 0.15	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 554.44	\$ 0.16
Lab/Radiology	\$ 110,723	2,551	380	\$ 43.40	\$ 1.38	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	389	\$ 43.40	\$ 1.41
Medicare Crossover-IP	\$ 1,996,157	9,081	1,354	\$ 219.82	\$ 24.80	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,397	\$ 219.82	\$ 25.59
Medicare Crossover-NF	\$ 52,990	2,866	427	\$ 18.49	\$ 0.66	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	429	\$ 18.49	\$ 0.66
Medicare Crossover-OP	\$ 2,284,214	13,866	2,067	\$ 164.73	\$ 28.37	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,113	\$ 164.73	\$ 29.01
Medicare Crossover-Other	\$ 622,596	24,486	3,650	\$ 25.43	\$ 7.73	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,731	\$ 25.43	\$ 7.91
Medicare Crossover-Physician	\$ 1,269,726	678,806	101,186	\$ 1.87	\$ 15.77	1.32%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	102,511	\$ 1.87	\$ 15.98
Nursing Facility	\$ 972,984	2,966	442	\$ 328.05	\$ 12.09	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.46%	444	\$ 319.98	\$ 11.84
Other Waiver Services	\$ 6,136,132	13,885	2,070	\$ 441.93	\$ 76.22	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,078	\$ 441.93	\$ 76.54
Outpatient-ER	\$ 94,985	481	72	\$ 197.47	\$ 1.18	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 197.47	\$ 1.21
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,313,418	1,504	224	\$ 873.28	\$ 16.32	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	229	\$ 873.43	\$ 16.68
Personal Care Agency-Personal Care	\$ 300,269,629	13,754,097	2,050,249	\$ 21.83	\$ 3,729.96	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,058,737	\$ 21.83	\$ 3,745.41
Personal Care Agency-Respite Care	\$ 7,404,276	338,535	50,464	\$ 21.87	\$ 91.98	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50,672	\$ 21.87	\$ 92.36
Pharmacy	\$ 326,203	40,653	6,060	\$ 8.02	\$ 4.05	0.01%	0.00%	0.00%	-3.16%	0.00%	-0.33%	0.00%	6,059	\$ 7.75	\$ 3.91
Physician-Anesthesia	\$ 4,276	3,296	491	\$ 1.30	\$ 0.05	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	498	\$ 1.30	\$ 0.05
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 399,962	7,633	1,138	\$ 52.40	\$ 4.97	1.32%	6.61%	0.00%	0.00%	0.00%	-0.06%	0.00%	1,152	\$ 55.86	\$ 5.36
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 14,179,004	436,548	65,074	\$ 32.48	\$ 176.13	1.32%	0.00%	0.00%	0.00%	-0.58%	0.00%	0.00%	65,637	\$ 32.44	\$ 177.43
Physician-Psych	\$ 78,066	765	114	\$ 102.05	\$ 0.97	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	116	\$ 102.05	\$ 0.98
Physician-Specialist	\$ 109,582	2,441	364	\$ 44.89	\$ 1.36	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	369	\$ 44.89	\$ 1.38
Physician-Vision	\$ 74,109	2,063	308	\$ 35.92	\$ 0.92	1.32%	0.00%	0.00%	0.00%	-85.60%	0.00%	0.00%	75	\$ 21.42	\$ 0.13
Transportation/Emergency	\$ 24,017	154	23	\$ 155.96	\$ 0.30	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23	\$ 155.96	\$ 0.31
Transportation/Non-emergency	\$ 5,219,052	106,673	15,901	\$ 48.93	\$ 64.83	2.23%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	16,253	\$ 48.93	\$ 66.27
Gross Medical Total	\$ 484,475,359	19,387,633			\$ 6,018.18	0.52%	0.01%	0.00%	0.00%	-0.03%	0.00%	0.00%			\$ 6,047.40

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Dual
Member Months:	27.712
Base Year:	CY2023

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)	\$ 34,848	451	195	\$ 77.27	\$ 1.26	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	196	\$ 77.27	\$ 1.26
Adult Day Care	\$ 218,210	4,218	1,826	\$ 51.74	\$ 7.87	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,834	\$ 51.74	\$ 7.91
Case Management Services	\$ 1,192,945	3,270	1,416	\$ 364.81	\$ 43.05	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,416	\$ 364.80	\$ 43.05
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 21,314,574	92,554	40,078	\$ 230.29	\$ 769.15	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40,244	\$ 230.29	\$ 772.33
Consumer Directed-Personal Care	\$ 39,536,162	2,625,638	1,136,968	\$ 15.06	\$ 1,426.68	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,141,649	\$ 15.06	\$ 1,432.55
Consumer Directed-Respite Care	\$ 7,475,798	490,087	212,220	\$ 15.25	\$ 269.77	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	213,099	\$ 15.25	\$ 270.88
DME/Supplies	\$ 726,011	10,575	4,579	\$ 68.65	\$ 26.20	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,681	\$ 68.65	\$ 26.78
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 21,471	634	275	\$ 33.87	\$ 0.77	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	278	\$ 33.87	\$ 0.79
Home Health Services	\$ 304,999	211	91	\$ 1,445.49	\$ 11.01	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	92	\$ 1,445.49	\$ 11.05
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	\$ 641,955	1,065	461	\$ 602.77	\$ 23.17	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	476	\$ 602.77	\$ 23.91
Inpatient-Psych	\$ 25,223	45	19	\$ 560.51	\$ 0.91	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 560.51	\$ 0.94
Lab/Radiology	\$ 29,237	1,168	506	\$ 25.03	\$ 1.06	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	517	\$ 25.03	\$ 1.08
Medicare Crossover-IP	\$ 898,909	3,454	1,496	\$ 260.25	\$ 32.44	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,544	\$ 260.25	\$ 33.48
Medicare Crossover-NF	\$ 6,402	660	286	\$ 9.70	\$ 0.23	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	287	\$ 9.70	\$ 0.23
Medicare Crossover-OP	\$ 972,383	6,279	2,719	\$ 154.86	\$ 35.09	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,780	\$ 154.86	\$ 35.87
Medicare Crossover-Other	\$ 370,241	13,795	5,974	\$ 26.84	\$ 13.36	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,107	\$ 26.84	\$ 13.66
Medicare Crossover-Physician	\$ 481,587	96,718	41,881	\$ 4.98	\$ 17.38	1.32%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	42,430	\$ 4.98	\$ 17.60
Nursing Facility	\$ 448,950	1,694	734	\$ 265.02	\$ 16.20	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.04%	737	\$ 265.96	\$ 15.77
Other Waiver Services	\$ 1,981,986	11,783	5,102	\$ 168.21	\$ 71.52	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,123	\$ 168.21	\$ 71.82
Outpatient-ER	\$ 68,492	311	135	\$ 220.23	\$ 2.47	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	138	\$ 220.23	\$ 2.53
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 310,725	817	354	\$ 380.32	\$ 11.21	2.23%	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	361	\$ 380.85	\$ 11.46
Personal Care Agency-Personal Care	\$ 9,802,688	523,481	226,681	\$ 18.73	\$ 353.73	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	227,619	\$ 18.73	\$ 355.20
Personal Care Agency-Respite Care	\$ 491,264	26,713	11,667	\$ 18.39	\$ 17.73	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,615	\$ 18.39	\$ 17.80
Pharmacy	\$ 131,346	14,010	6,067	\$ 9.38	\$ 4.74	0.01%	0.00%	-3.41%	0.00%	0.00%	-1.04%	0.00%	6,062	\$ 8.97	\$ 4.53
Physician-Anesthesia	\$ 2,703	1,883	815	\$ 1.44	\$ 0.10	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	826	\$ 1.44	\$ 0.10
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 139,388	2,766	1,198	\$ 50.39	\$ 5.03	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	1,213	\$ 53.75	\$ 5.43
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 16,444,534	270,869	117,293	\$ 60.71	\$ 593.41	1.32%	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	118,343	\$ 60.93	\$ 600.93
Physician-Psych	\$ 39,579	460	199	\$ 86.04	\$ 1.43	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	202	\$ 86.04	\$ 1.45
Physician-Specialist	\$ 51,060	1,419	614	\$ 35.98	\$ 1.84	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	623	\$ 35.98	\$ 1.87
Physician-Vision	\$ 34,029	800	346	\$ 42.54	\$ 1.23	1.32%	0.00%	0.00%	0.00%	-86.85%	0.00%	0.00%	60	\$ 32.52	\$ 0.16
Transportation/Emergency	\$ 17,614	93	40	\$ 189.40	\$ 0.64	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41	\$ 189.40	\$ 0.65
Transportation/Non-emergency	\$ 2,408,260	21,298	9,223	\$ 113.07	\$ 86.90	2.23%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	9,428	\$ 113.07	\$ 88.83
Gross Medical Total	\$ 106,623,573	4,229,219			\$ 3,847.56	0.68%	0.01%	0.00%	0.00%	-0.04%	0.00%	-0.01%			\$ 3,871.90

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	13,215
Base Year:	CY2023

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)	\$ 7,090	59	54	\$ 120.18	\$ 0.54	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 120.18	\$ 0.54
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 804,236	2,186	1,985	\$ 367.90	\$ 60.86	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,993	\$ 367.90	\$ 61.11
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 12,576,697	37,644	34,184	\$ 334.10	\$ 951.72	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34,325	\$ 334.10	\$ 955.66
Consumer Directed-Personal Care	\$ 15,057,215	1,004,650	912,305	\$ 14.99	\$ 1,139.43	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	916,082	\$ 14.99	\$ 1,144.15
Consumer Directed-Respite Care	\$ 2,732,231	178,023	161,660	\$ 15.35	\$ 206.76	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	162,327	\$ 15.35	\$ 207.61
DME/Supplies	\$ 405,355	6,130	5,567	\$ 66.13	\$ 30.67	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,691	\$ 66.13	\$ 31.36
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 12,580	444	403	\$ 28.33	\$ 0.95	1.32%	0.00%	0.00%	0.00%	0.00%	-0.93%	0.00%	407	\$ 28.18	\$ 0.96
Home Health Services	\$ 41,036	47	43	\$ 873.10	\$ 3.11	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 873.10	\$ 3.12
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 290,278	566	514	\$ 512.86	\$ 21.97	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	530	\$ 512.86	\$ 22.67
Inpatient-Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 14,586	498	452	\$ 29.29	\$ 1.10	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	462	\$ 29.29	\$ 1.13
Medicare Crossover-IP	\$ 512,668	1,682	1,527	\$ 304.80	\$ 38.80	3.20%	0.00%	0.00%	-0.19%	0.00%	0.00%	0.00%	1,572	\$ 305.01	\$ 39.96
Medicare Crossover-NF	\$ 12,898	1,491	1,354	\$ 8.65	\$ 0.98	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,360	\$ 8.65	\$ 0.98
Medicare Crossover-OP	\$ 342,617	2,654	2,410	\$ 129.09	\$ 25.93	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,464	\$ 129.09	\$ 26.51
Medicare Crossover-Other	\$ 232,246	7,431	6,748	\$ 31.25	\$ 17.57	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,899	\$ 31.25	\$ 17.97
Medicare Crossover-Physician	\$ 132,626	86,118	78,202	\$ 1.54	\$ 10.04	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	79,231	\$ 1.54	\$ 10.17
Nursing Facility	\$ 243,511	964	875	\$ 252.61	\$ 18.43	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.26%	879	\$ 244.38	\$ 17.90
Other Waiver Services	\$ 814,335	5,481	4,977	\$ 148.57	\$ 61.62	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,998	\$ 148.57	\$ 61.88
Outpatient-ER	\$ 37,650	191	173	\$ 197.12	\$ 2.85	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	177	\$ 197.12	\$ 2.91
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 294,378	685	622	\$ 429.75	\$ 22.28	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	636	\$ 429.75	\$ 22.77
Personal Care Agency-Personal Care	\$ 4,416,418	233,709	212,227	\$ 18.90	\$ 334.21	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	213,105	\$ 18.90	\$ 335.59
Personal Care Agency-Respite Care	\$ 275,749	14,568	13,229	\$ 18.93	\$ 20.87	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,284	\$ 18.93	\$ 20.95
Pharmacy	\$ 88,363	9,940	9,026	\$ 8.89	\$ 6.69	0.01%	0.00%	-3.30%	0.00%	0.00%	-0.11%	0.00%	9,025	\$ 8.59	\$ 6.46
Physician-Anesthesia	\$ 1,949	2,340	2,125	\$ 0.83	\$ 0.15	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,153	\$ 0.83	\$ 0.15
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 64,996	1,406	1,277	\$ 46.23	\$ 4.92	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	1,294	\$ 49.28	\$ 5.31
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 9,971,432	151,960	137,992	\$ 65.62	\$ 754.57	1.32%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	139,438	\$ 65.79	\$ 764.46
Physician-Psych	\$ 3,374	47	43	\$ 71.78	\$ 0.26	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 71.78	\$ 0.26
Physician-Specialist	\$ 19,058	537	488	\$ 35.49	\$ 1.44	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	494	\$ 35.49	\$ 1.46
Physician-Vision	\$ 18,337	544	494	\$ 33.71	\$ 1.39	1.32%	0.00%	0.00%	0.00%	-88.00%	0.00%	0.00%	89	\$ 22.85	\$ 0.17
Transportation/Emergency	\$ 9,293	46	42	\$ 202.02	\$ 0.70	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 202.02	\$ 0.72
Transportation/Non-emergency	\$ 1,195,350	4,451	4,042	\$ 268.56	\$ 90.46	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,132	\$ 268.56	\$ 92.48
Gross Medical Total	\$ 50,628,562	1,756,491			\$ 3,831.24	0.73%	0.01%	-0.01%	0.00%	-0.03%	0.00%	-0.02%			\$ 3,857.37

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	58,700
Base Year:	CY2023

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)	\$ 151,810	6,408	1,310	\$ 23.69	\$ 2.59	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,315	\$ 23.69	\$ 2.60
Adult Day Care	\$ 506,764	7,937	1,623	\$ 63.85	\$ 8.63	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,629	\$ 63.85	\$ 8.67
Case Management Services	\$ 2,211,934	6,121	1,251	\$ 361.37	\$ 37.68	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,256	\$ 361.37	\$ 37.84
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 49,152,336	390,549	79,840	\$ 125.85	\$ 837.35	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80,169	\$ 125.86	\$ 840.81
Consumer Directed-Personal Care	\$ 41,085,625	2,619,421	535,488	\$ 15.69	\$ 699.93	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	537,705	\$ 15.69	\$ 702.82
Consumer Directed-Respite Care	\$ 8,454,543	530,408	108,431	\$ 15.94	\$ 144.03	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	108,880	\$ 15.94	\$ 144.63
DME/Supplies	\$ 1,995,251	25,452	5,203	\$ 78.39	\$ 33.99	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,319	\$ 78.39	\$ 34.75
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 11,366	389	80	\$ 29.22	\$ 0.19	1.32%	0.00%	0.00%	0.00%	0.00%	-0.26%	0.00%	80	\$ 29.18	\$ 0.20
Home Health Services	\$ 916,670	726	148	\$ 1,262.63	\$ 15.62	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	149	\$ 1,262.63	\$ 15.68
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	\$ 801,896	2,422	495	\$ 331.09	\$ 13.66	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	511	\$ 331.09	\$ 14.10
Inpatient-Psych	\$ 25,115	87	18	\$ 288.67	\$ 0.43	3.20%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	16	\$ 335.24	\$ 0.44
Lab/Radiology	\$ 65,944	1,827	373	\$ 36.09	\$ 1.12	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	382	\$ 36.10	\$ 1.15
Medicare Crossover-IP	\$ 2,062,504	9,794	2,002	\$ 210.59	\$ 35.14	3.20%	0.00%	0.00%	-0.91%	0.00%	0.00%	0.00%	2,059	\$ 209.44	\$ 35.93
Medicare Crossover-NF	\$ 35,504	2,397	490	\$ 14.81	\$ 0.60	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	492	\$ 14.81	\$ 0.61
Medicare Crossover-OP	\$ 2,270,392	16,053	3,282	\$ 141.43	\$ 38.68	2.23%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	3,355	\$ 141.43	\$ 39.54
Medicare Crossover-Other	\$ 767,101	25,674	5,249	\$ 29.88	\$ 13.07	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,366	\$ 29.88	\$ 13.36
Medicare Crossover-Physician	\$ 1,164,657	353,285	72,222	\$ 3.30	\$ 19.84	1.32%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	73,172	\$ 3.30	\$ 20.10
Nursing Facility	\$ 977,712	3,350	685	\$ 291.85	\$ 16.66	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.79%	688	\$ 283.70	\$ 16.26
Other Waiver Services	\$ 3,481,552	14,831	3,032	\$ 234.75	\$ 59.31	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,044	\$ 234.75	\$ 59.56
Outpatient-ER	\$ 137,006	595	122	\$ 230.26	\$ 2.33	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	124	\$ 230.26	\$ 2.39
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 783,779	2,259	462	\$ 346.96	\$ 13.35	2.23%	0.00%	0.00%	-0.01%	-0.14%	0.00%	0.00%	469	\$ 348.41	\$ 13.63
Personal Care Agency-Personal Care	\$ 106,395,235	5,673,539	1,159,840	\$ 18.75	\$ 1,812.53	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,164,642	\$ 18.75	\$ 1,820.03
Personal Care Agency-Respite Care	\$ 3,485,055	185,673	37,957	\$ 18.77	\$ 59.37	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,114	\$ 18.77	\$ 59.62
Pharmacy	\$ 232,971	22,267	4,552	\$ 10.46	\$ 3.97	0.01%	0.00%	0.00%	-3.23%	0.00%	-0.40%	0.00%	4,551	\$ 10.09	\$ 3.83
Physician-Anesthesia	\$ 6,186	3,659	748	\$ 1.69	\$ 0.11	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	758	\$ 1.69	\$ 0.11
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 334,413	6,383	1,305	\$ 52.39	\$ 5.70	1.32%	6.36%	0.00%	0.00%	0.00%	-0.02%	0.00%	1,321	\$ 55.75	\$ 6.14
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 38,791,290	491,340	100,445	\$ 78.95	\$ 660.84	1.32%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	101,539	\$ 79.10	\$ 669.34
Physician-Psych	\$ 40,657	443	91	\$ 91.78	\$ 0.69	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	92	\$ 91.78	\$ 0.70
Physician-Specialist	\$ 79,600	1,526	312	\$ 52.16	\$ 1.36	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	316	\$ 52.16	\$ 1.37
Physician-Vision	\$ 72,252	1,957	400	\$ 36.92	\$ 1.23	1.32%	0.00%	0.00%	0.00%	-88.17%	0.00%	0.00%	56	\$ 31.71	\$ 0.15
Transportation/Emergency	\$ 29,726	178	36	\$ 167.00	\$ 0.51	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 167.00	\$ 0.52
Transportation/Non-emergency	\$ 5,243,431	59,557	12,175	\$ 88.04	\$ 89.33	2.23%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	12,445	\$ 88.03	\$ 91.30
Gross Medical Total	\$ 271,770,277	10,466,507			\$ 4,629.83	0.65%	0.01%	0.00%	-0.01%	-0.03%	0.00%	-0.01%			\$ 4,658.14

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	50,538
Base Year:	CY2023

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)	\$ 878,171	240,036	56,996	\$ 3.66	\$ 17.38	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	57,232	\$ 3.66	\$ 17.45
Adult Day Care	\$ 803,552	17,166	4,076	\$ 46.81	\$ 15.90	0.41%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	4,091	\$ 46.83	\$ 15.96
Case Management Services	\$ 1,312,907	3,612	858	\$ 363.48	\$ 25.98	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	859	\$ 363.48	\$ 26.02
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 35,025,473	219,402	52,096	\$ 159.64	\$ 693.06	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	52,312	\$ 159.64	\$ 695.93
Consumer Directed-Personal Care	\$ 50,942,995	3,178,127	754,636	\$ 16.03	\$ 1,008.02	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	757,760	\$ 16.03	\$ 1,012.19
Consumer Directed-Respite Care	\$ 10,794,618	658,423	156,340	\$ 16.39	\$ 213.60	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	156,988	\$ 16.39	\$ 214.48
DME/Supplies	\$ 5,739,554	33,425	7,937	\$ 171.71	\$ 113.57	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,114	\$ 171.71	\$ 116.11
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,231,949	6,847	1,626	\$ 179.93	\$ 24.38	1.32%	0.00%	0.00%	0.00%	0.00%	-0.26%	0.00%	1,640	\$ 180.20	\$ 24.63
Home Health Services	\$ 1,767,791	6,003	1,425	\$ 294.48	\$ 34.98	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,431	\$ 294.48	\$ 35.12
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 37,190,283	16,375	3,888	\$ 2,271.16	\$ 735.89	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,013	\$ 2,271.16	\$ 759.46
Inpatient-Psych	\$ 804,848	754	179	\$ 1,067.44	\$ 15.93	3.20%	0.00%	0.00%	0.46%	0.00%	0.00%	0.00%	184	\$ 1,078.07	\$ 16.51
Lab/Radiology	\$ 1,489,992	28,602	6,791	\$ 52.09	\$ 29.48	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,943	\$ 52.09	\$ 30.14
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	\$ 1,086,208	3,391	805	\$ 320.32	\$ 21.49	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.42%	809	\$ 312.58	\$ 21.06
Other Waiver Services	\$ 4,299,460	15,129	3,592	\$ 284.19	\$ 85.07	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,607	\$ 284.19	\$ 85.43
Outpatient-ER	\$ 4,971,893	6,121	1,453	\$ 812.27	\$ 98.38	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,486	\$ 812.29	\$ 100.57
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 19,141,976	18,899	4,488	\$ 1,012.86	\$ 378.77	2.23%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	4,576	\$ 1,014.47	\$ 386.82
Personal Care Agency-Personal Care	\$ 95,308,238	4,716,494	1,119,916	\$ 20.21	\$ 1,885.89	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,124,553	\$ 20.21	\$ 1,893.69
Personal Care Agency-Respite Care	\$ 3,062,115	157,203	37,327	\$ 19.48	\$ 60.59	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,482	\$ 19.48	\$ 60.84
Pharmacy	\$ 38,976,439	344,888	81,893	\$ 113.01	\$ 771.24	0.01%	0.00%	-8.44%	0.00%	0.00%	-0.08%	0.00%	81,811	\$ 103.50	\$ 705.64
Physician-Anesthesia	\$ 265,307	127,391	30,249	\$ 2.08	\$ 5.25	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30,647	\$ 2.08	\$ 5.32
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 7,562,941	93,576	22,219	\$ 80.82	\$ 149.65	1.32%	6.61%	0.00%	-0.01%	0.00%	-0.01%	0.00%	22,505	\$ 86.17	\$ 161.61
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 21,574,958	760,092	180,481	\$ 28.38	\$ 426.91	1.32%	0.00%	-0.28%	0.00%	-0.03%	-0.01%	0.00%	182,675	\$ 28.32	\$ 431.16
Physician-Psych	\$ 381,280	3,744	889	\$ 101.84	\$ 7.54	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	901	\$ 101.84	\$ 7.64
Physician-Specialist	\$ 1,829,530	11,094	2,634	\$ 164.91	\$ 36.20	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,669	\$ 164.91	\$ 36.68
Physician-Vision	\$ 289,724	6,162	1,463	\$ 47.02	\$ 5.73	1.32%	0.00%	0.00%	0.00%	-49.42%	0.00%	0.00%	803	\$ 43.88	\$ 2.94
Transportation/Emergency	\$ 758,513	4,189	995	\$ 181.07	\$ 15.01	2.23%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	1,017	\$ 181.07	\$ 15.34
Transportation/Non-emergency	\$ 5,513,551	70,001	16,622	\$ 78.76	\$ 109.10	2.23%	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	16,978	\$ 78.78	\$ 111.46
Gross Medical Total	\$ 353,004,265	10,747,146			\$ 6,984.98	0.95%	0.14%	-0.94%	0.00%	-0.05%	-0.01%	-0.01%			\$ 6,990.21

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	11,954
Base Year:	CY2023

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)	\$ 155,420	92,260	92,615	\$ 1.68	\$ 13.00	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	92,999	\$ 1.68	\$ 13.06
Adult Day Care	\$ 203,312	3,167	3,179	\$ 64.20	\$ 17.01	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,192	\$ 64.20	\$ 17.08
Case Management Services	\$ 435,095	1,194	1,199	\$ 364.40	\$ 36.40	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,199	\$ 364.39	\$ 36.41
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 11,383,771	45,303	45,478	\$ 251.28	\$ 952.30	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45,666	\$ 251.28	\$ 956.24
Consumer Directed-Personal Care	\$ 14,632,192	945,416	949,058	\$ 15.48	\$ 1,224.05	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	952,988	\$ 15.48	\$ 1,229.11
Consumer Directed-Respite Care	\$ 2,959,805	189,170	189,899	\$ 15.65	\$ 247.60	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	190,685	\$ 15.65	\$ 248.63
DME/Supplies	\$ 1,477,795	8,540	8,573	\$ 173.04	\$ 123.62	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,764	\$ 173.04	\$ 126.38
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 1,009,057	2,356	2,365	\$ 428.29	\$ 84.41	1.32%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	2,390	\$ 428.28	\$ 85.49
Home Health Services	\$ 408,981	1,132	1,136	\$ 361.29	\$ 34.21	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,141	\$ 361.29	\$ 34.35
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	\$ 8,746,178	4,184	4,200	\$ 2,090.39	\$ 731.66	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,335	\$ 2,090.39	\$ 755.09
Inpatient-Psych	\$ 239,136	205	206	\$ 1,166.52	\$ 20.00	3.20%	0.00%	0.00%	0.74%	0.00%	0.00%	0.00%	212	\$ 1,175.80	\$ 20.80
Lab/Radiology	\$ 363,961	6,494	6,519	\$ 56.05	\$ 30.45	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,664	\$ 56.05	\$ 31.13
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	\$ 285,211	870	873	\$ 327.83	\$ 23.86	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.31%	877	\$ 320.26	\$ 23.41
Other Waiver Services	\$ 1,667,592	4,450	4,467	\$ 374.74	\$ 139.50	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,486	\$ 374.74	\$ 140.08
Outpatient-ER	\$ 1,259,211	1,464	1,470	\$ 860.12	\$ 105.34	2.23%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	1,502	\$ 860.21	\$ 107.67
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 4,848,780	4,895	4,914	\$ 990.56	\$ 405.62	2.23%	0.00%	0.00%	0.00%	-0.25%	-0.01%	0.00%	5,000	\$ 992.62	\$ 413.61
Personal Care Agency-Personal Care	\$ 14,116,134	745,375	748,247	\$ 18.94	\$ 1,180.88	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	751,345	\$ 18.94	\$ 1,185.77
Personal Care Agency-Respite Care	\$ 735,901	39,427	39,578	\$ 18.67	\$ 61.56	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39,742	\$ 18.67	\$ 61.82
Pharmacy	\$ 9,434,843	85,626	85,956	\$ 110.19	\$ 789.27	0.01%	0.00%	-8.70%	0.00%	0.00%	-0.09%	0.00%	85,866	\$ 100.62	\$ 720.00
Physician-Anesthesia	\$ 68,480	33,997	34,128	\$ 2.01	\$ 5.73	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34,578	\$ 2.01	\$ 5.80
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,822,963	24,380	24,474	\$ 74.77	\$ 152.50	1.32%	6.61%	0.00%	-0.01%	0.00%	-0.01%	0.00%	24,789	\$ 79.72	\$ 164.69
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 4,105,227	241,865	242,797	\$ 16.97	\$ 343.42	1.32%	0.00%	-0.32%	0.00%	-0.04%	-0.01%	0.00%	245,603	\$ 16.94	\$ 346.65
Physician-Psych	\$ 108,483	1,093	1,097	\$ 99.25	\$ 9.08	1.32%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	1,112	\$ 99.25	\$ 9.19
Physician-Specialist	\$ 504,560	2,547	2,557	\$ 198.10	\$ 42.21	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,591	\$ 198.10	\$ 42.77
Physician-Vision	\$ 62,678	1,182	1,187	\$ 53.03	\$ 5.24	1.32%	0.00%	0.00%	0.00%	-57.19%	0.00%	0.00%	598	\$ 45.67	\$ 2.27
Transportation/Emergency	\$ 159,780	857	860	\$ 186.44	\$ 13.37	2.23%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%	879	\$ 186.45	\$ 13.66
Transportation/Non-emergency	\$ 1,792,006	22,936	23,024	\$ 78.13	\$ 149.91	2.23%	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	23,516	\$ 78.14	\$ 153.12
Gross Medical Total	\$ 82,986,554	2,510,385			\$ 6,942.19	0.97%	0.15%	-0.99%	0.00%	-0.06%	-0.01%	-0.01%			\$ 6,944.27

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	6.813
Base Year:	CY2023

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)	\$ 115,993	21,354	37,612	\$ 5.43	\$ 17.03	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,767	\$ 5.43	\$ 17.10
Adult Day Care	\$ 12,162	192	338	\$ 63.35	\$ 1.79	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	340	\$ 63.35	\$ 1.79
Case Management Services	\$ 167,591	458	807	\$ 365.92	\$ 24.60	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	810	\$ 365.92	\$ 24.70
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 3,592,485	28,685	50,524	\$ 125.24	\$ 527.30	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50,733	\$ 125.24	\$ 529.48
Consumer Directed-Personal Care	\$ 9,152,428	615,697	1,084,451	\$ 14.87	\$ 1,343.38	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,088,940	\$ 14.87	\$ 1,348.94
Consumer Directed-Respite Care	\$ 1,995,612	132,340	233,095	\$ 15.08	\$ 292.91	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	234,060	\$ 15.08	\$ 294.13
DME/Supplies	\$ 656,621	4,334	7,634	\$ 151.50	\$ 96.38	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,804	\$ 151.50	\$ 98.53
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 41,003	820	1,444	\$ 50.00	\$ 6.02	1.32%	0.00%	0.00%	0.00%	0.00%	-1.10%	0.00%	1,455	\$ 49.75	\$ 6.03
Home Health Services	\$ 166,249	424	747	\$ 392.10	\$ 24.40	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	750	\$ 392.10	\$ 24.50
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	\$ 4,378,999	1,955	3,443	\$ 2,239.90	\$ 642.74	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,554	\$ 2,239.90	\$ 663.32
Inpatient-Psych	\$ 180,393	184	324	\$ 980.40	\$ 26.48	3.20%	0.00%	0.00%	0.59%	0.00%	0.00%	0.00%	334	\$ 986.22	\$ 27.49
Lab/Radiology	\$ 204,730	3,541	6,237	\$ 57.82	\$ 30.05	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,376	\$ 57.82	\$ 30.72
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	\$ 135,951	482	849	\$ 282.06	\$ 19.95	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.60%	853	\$ 274.73	\$ 19.52
Other Waiver Services	\$ 633,071	3,209	5,652	\$ 197.28	\$ 92.92	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,676	\$ 197.28	\$ 93.31
Outpatient-ER	\$ 659,554	810	1,427	\$ 814.26	\$ 98.81	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,459	\$ 814.26	\$ 98.97
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,583,442	3,491	6,149	\$ 1,026.48	\$ 525.97	2.23%	0.00%	0.00%	0.00%	-0.10%	-0.01%	0.00%	6,265	\$ 1,028.80	\$ 537.11
Personal Care Agency-Personal Care	\$ 4,426,327	245,533	432,467	\$ 18.03	\$ 649.69	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	434,258	\$ 18.03	\$ 652.38
Personal Care Agency-Respite Care	\$ 240,594	13,016	22,926	\$ 18.48	\$ 35.31	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,021	\$ 18.48	\$ 35.46
Pharmacy	\$ 5,226,197	50,761	89,407	\$ 102.96	\$ 767.09	0.01%	0.00%	-8.44%	0.00%	0.00%	-0.06%	0.00%	89,348	\$ 94.28	\$ 702.00
Physician-Anesthesia	\$ 33,727	9,944	17,515	\$ 3.39	\$ 4.95	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,746	\$ 3.39	\$ 5.02
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 903,584	11,211	19,746	\$ 80.60	\$ 132.63	1.32%	6.60%	0.00%	0.00%	0.00%	-0.01%	0.00%	20,005	\$ 85.92	\$ 143.24
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,839,500	33,449	58,915	\$ 54.99	\$ 270.00	1.32%	0.00%	-0.27%	0.00%	-0.02%	-0.01%	0.00%	59,648	\$ 54.87	\$ 272.73
Physician-Psych	\$ 73,426	663	1,168	\$ 110.75	\$ 10.78	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,183	\$ 110.75	\$ 10.92
Physician-Specialist	\$ 213,829	1,386	2,441	\$ 154.28	\$ 31.39	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,473	\$ 154.28	\$ 31.80
Physician-Vision	\$ 37,156	750	1,321	\$ 49.54	\$ 5.45	1.32%	0.00%	0.00%	0.00%	-52.37%	0.00%	0.00%	688	\$ 45.91	\$ 2.63
Transportation/Emergency	\$ 113,740	583	1,027	\$ 195.09	\$ 16.69	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,050	\$ 195.09	\$ 17.07
Transportation/Non-emergency	\$ 724,288	8,982	15,820	\$ 80.64	\$ 106.31	2.23%	0.00%	0.00%	0.00%	0.00%	-0.12%	0.00%	16,160	\$ 80.61	\$ 108.56
Gross Medical Total	\$ 39,508,654	1,194,254			\$ 5,799.01	1.03%	0.15%	-1.12%	0.00%	-0.06%	-0.01%	-0.01%			\$ 5,797.43

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	14,075
Base Year:	CY2023

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)	\$ 150,893	4,080	3,479	\$ 36.98	\$ 10.72	0.41%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	3,493	\$ 36.98	\$ 10.76
Adult Day Care	\$ 515,116	12,670	10,802	\$ 40.66	\$ 36.60	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,847	\$ 40.66	\$ 36.75
Case Management Services	\$ 161,056	445	379	\$ 361.92	\$ 11.44	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	379	\$ 361.91	\$ 11.44
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 4,765,192	19,471	16,601	\$ 244.73	\$ 338.56	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16,669	\$ 244.73	\$ 339.96
Consumer Directed-Personal Care	\$ 11,110,998	559,009	476,598	\$ 19.88	\$ 789.41	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	478,571	\$ 19.88	\$ 792.68
Consumer Directed-Respite Care	\$ 2,633,381	129,086	110,056	\$ 20.40	\$ 187.10	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	110,512	\$ 20.40	\$ 187.87
DME/Supplies	\$ 1,095,704	7,879	6,717	\$ 139.07	\$ 77.85	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,867	\$ 139.07	\$ 79.59
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 46,551	900	767	\$ 51.72	\$ 3.31	1.32%	0.00%	0.00%	0.00%	0.00%	-2.95%	0.00%	769	\$ 50.73	\$ 3.25
Home Health Services	\$ 435,053	1,667	1,421	\$ 260.98	\$ 30.91	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,427	\$ 260.98	\$ 31.04
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 9,345,748	3,650	3,112	\$ 2,560.48	\$ 664.00	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,212	\$ 2,560.48	\$ 685.26
Inpatient-Psych	\$ 70,446	44	38	\$ 1,601.05	\$ 5.01	3.20%	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	39	\$ 1,613.92	\$ 5.18
Lab/Radiology	\$ 412,805	7,164	6,108	\$ 57.62	\$ 29.33	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,244	\$ 57.62	\$ 29.98
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	\$ 182,428	543	463	\$ 335.96	\$ 12.96	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.45%	465	\$ 327.73	\$ 12.70
Other Waiver Services	\$ 732,855	2,063	1,759	\$ 355.24	\$ 52.07	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,766	\$ 355.24	\$ 52.28
Outpatient-ER	\$ 1,319,267	1,261	1,075	\$ 1,046.21	\$ 93.73	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,099	\$ 1,046.23	\$ 95.82
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 4,399,379	3,597	3,067	\$ 1,223.07	\$ 312.57	2.23%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	3,134	\$ 1,223.36	\$ 319.52
Personal Care Agency-Personal Care	\$ 52,408,958	2,407,672	2,052,725	\$ 21.77	\$ 3,723.56	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,061,224	\$ 21.77	\$ 3,738.97
Personal Care Agency-Respite Care	\$ 989,403	45,468	38,765	\$ 21.76	\$ 70.30	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,925	\$ 21.76	\$ 70.59
Pharmacy	\$ 8,838,638	75,316	64,213	\$ 117.35	\$ 627.97	0.01%	0.00%	-8.26%	0.00%	0.00%	-0.08%	0.00%	64,130	\$ 107.72	\$ 575.68
Physician-Anesthesia	\$ 62,368	41,545	35,420	\$ 1.50	\$ 4.43	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35,887	\$ 1.50	\$ 4.49
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 2,080,849	24,503	20,891	\$ 84.92	\$ 147.84	1.32%	6.61%	0.00%	0.00%	0.00%	-0.03%	0.00%	21,156	\$ 90.55	\$ 159.64
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,393,896	120,428	102,674	\$ 19.88	\$ 170.08	1.32%	0.00%	-0.66%	0.00%	-0.10%	-0.02%	0.00%	103,948	\$ 19.74	\$ 170.99
Physician-Psych	\$ 46,209	461	393	\$ 100.24	\$ 3.28	1.32%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	398	\$ 100.23	\$ 3.33
Physician-Specialist	\$ 543,736	2,980	2,541	\$ 182.46	\$ 38.63	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,574	\$ 182.46	\$ 39.14
Physician-Vision	\$ 94,359	1,750	1,492	\$ 53.92	\$ 6.70	1.32%	0.00%	0.00%	0.00%	-43.20%	0.00%	0.00%	990	\$ 46.75	\$ 3.86
Transportation/Emergency	\$ 155,962	874	745	\$ 178.45	\$ 11.08	2.23%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	762	\$ 178.44	\$ 11.33
Transportation/Non-emergency	\$ 833,041	10,454	8,913	\$ 79.69	\$ 59.19	2.23%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	9,105	\$ 79.71	\$ 60.48
Gross Medical Total	\$ 105,824,292	3,484,980			\$ 7,518.61	0.81%	0.13%	-0.70%	0.00%	-0.04%	-0.01%	0.00%			\$ 7,532.58

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Non-Dual
Member Months:	4,345
Base Year:	CY2023

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)	\$ 126,740	9,643	26,632	\$ 13.14	\$ 29.17	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26,742	\$ 13.14	\$ 29.29
Adult Day Care	\$ 30,032	468	1,293	\$ 64.17	\$ 6.91	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,298	\$ 64.17	\$ 6.94
Case Management Services	\$ 136,887	378	1,044	\$ 362.14	\$ 31.50	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,044	\$ 362.12	\$ 31.51
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 3,482,445	16,289	44,987	\$ 213.79	\$ 801.48	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45,174	\$ 213.79	\$ 804.80
Consumer Directed-Personal Care	\$ 6,879,175	465,870	1,286,636	\$ 14.77	\$ 1,583.24	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,291,963	\$ 14.77	\$ 1,589.79
Consumer Directed-Respite Care	\$ 1,410,593	93,908	259,354	\$ 15.02	\$ 324.65	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	260,428	\$ 15.02	\$ 325.99
DME/Supplies	\$ 414,058	2,602	7,186	\$ 159.13	\$ 95.30	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,347	\$ 159.13	\$ 97.42
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 76,916	1,463	4,041	\$ 52.57	\$ 17.70	1.32%	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	4,089	\$ 52.53	\$ 17.90
Home Health Services	\$ 248,410	738	2,038	\$ 336.60	\$ 57.17	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,047	\$ 336.60	\$ 57.41
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	\$ 2,833,413	1,127	3,113	\$ 2,514.12	\$ 652.11	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,212	\$ 2,514.12	\$ 672.99
Inpatient-Psych	\$ 95,091	99	273	\$ 960.52	\$ 21.89	3.20%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%	282	\$ 965.28	\$ 22.70
Lab/Radiology	\$ 142,980	3,050	8,423	\$ 46.88	\$ 32.91	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,612	\$ 46.88	\$ 33.64
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	\$ 90,841	315	870	\$ 288.38	\$ 20.91	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.70%	874	\$ 280.61	\$ 20.43
Other Waiver Services	\$ 211,237	1,755	4,847	\$ 120.36	\$ 48.62	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,867	\$ 120.36	\$ 48.82
Outpatient-ER	\$ 382,978	545	1,505	\$ 702.71	\$ 88.14	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,539	\$ 702.71	\$ 90.11
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,876,793	1,468	4,054	\$ 1,278.47	\$ 431.94	2.23%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	4,142	\$ 1,279.09	\$ 441.50
Personal Care Agency-Personal Care	\$ 1,173,225	63,291	174,796	\$ 18.54	\$ 270.02	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	175,520	\$ 18.54	\$ 271.14
Personal Care Agency-Respite Care	\$ 56,013	3,020	8,341	\$ 18.55	\$ 12.89	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,375	\$ 18.55	\$ 12.94
Pharmacy	\$ 3,880,441	35,761	98,765	\$ 108.51	\$ 893.08	0.01%	0.00%	-8.40%	0.00%	0.00%	-0.07%	0.00%	98,688	\$ 99.41	\$ 817.57
Physician-Anesthesia	\$ 24,047	8,439	23,307	\$ 2.85	\$ 5.53	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,614	\$ 2.85	\$ 5.61
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 561,010	6,897	19,048	\$ 81.34	\$ 129.12	1.32%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	19,296	\$ 86.72	\$ 139.46
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,382,040	126,796	350,185	\$ 18.79	\$ 548.23	1.32%	0.00%	-0.09%	0.00%	-0.01%	0.00%	0.00%	354,589	\$ 18.78	\$ 554.90
Physician-Psych	\$ 28,393	287	793	\$ 98.93	\$ 6.53	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	803	\$ 98.93	\$ 6.62
Physician-Specialist	\$ 141,044	1,244	3,436	\$ 113.38	\$ 32.46	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,481	\$ 113.38	\$ 32.89
Physician-Vision	\$ 22,837	413	1,141	\$ 55.30	\$ 5.26	1.32%	0.00%	0.00%	0.00%	-40.17%	0.00%	0.00%	689	\$ 55.53	\$ 3.19
Transportation/Emergency	\$ 77,781	396	1,094	\$ 196.42	\$ 17.90	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,118	\$ 196.42	\$ 18.30
Transportation/Non-emergency	\$ 407,259	4,293	11,856	\$ 94.87	\$ 93.73	2.23%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	12,118	\$ 94.88	\$ 95.81
Gross Medical Total	\$ 27,192,677	850,554			\$ 6,258.38	0.98%	0.14%	-1.19%	0.00%	-0.04%	-0.01%	-0.01%			\$ 6,249.66

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	1,644
Base Year:	CY2023

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)	\$ 76,409	2,551	18,624	\$ 29.95	\$ 46.49	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,701	\$ 29.95	\$ 46.88
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 65,165	177	1,292	\$ 368.17	\$ 39.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,292	\$ 368.16	\$ 39.65
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 1,288,587	3,638	26,559	\$ 354.20	\$ 783.95	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26,669	\$ 354.20	\$ 787.19
Consumer Directed-Personal Care	\$ 2,007,963	137,409	1,003,158	\$ 14.61	\$ 1,221.60	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,007,311	\$ 14.61	\$ 1,226.65
Consumer Directed-Respite Care	\$ 370,917	24,814	181,154	\$ 14.95	\$ 225.66	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	181,904	\$ 14.95	\$ 226.59
DME/Supplies	\$ 264,623	1,624	11,856	\$ 162.95	\$ 160.99	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,121	\$ 162.95	\$ 164.58
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 21,035	446	3,256	\$ 47.16	\$ 12.80	1.32%	0.00%	0.00%	0.00%	0.00%	-0.29%	0.00%	3,293	\$ 47.11	\$ 12.93
Home Health Services	\$ 132,494	444	3,241	\$ 298.41	\$ 80.61	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,255	\$ 298.41	\$ 80.94
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	\$ 1,643,231	830	6,059	\$ 1,979.80	\$ 999.70	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,253	\$ 1,979.80	\$ 1,031.72
Inpatient-Psych	\$ 19,586	21	153	\$ 932.67	\$ 11.92	3.20%	0.00%	0.00%	-15.96%	0.00%	0.00%	0.00%	130	\$ 952.31	\$ 10.33
Lab/Radiology	\$ 46,407	1,224	8,936	\$ 37.91	\$ 28.23	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,135	\$ 37.91	\$ 28.86
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	\$ 35,794	142	1,037	\$ 252.07	\$ 21.78	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.32%	1,041	\$ 243.70	\$ 21.14
Other Waiver Services	\$ 97,763	646	4,716	\$ 151.34	\$ 59.48	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,736	\$ 151.34	\$ 59.72
Outpatient-ER	\$ 187,635	268	1,957	\$ 700.13	\$ 114.15	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,000	\$ 700.13	\$ 116.70
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 740,851	873	6,373	\$ 848.63	\$ 450.72	2.23%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	6,506	\$ 849.86	\$ 460.75
Personal Care Agency-Personal Care	\$ 326,201	17,582	128,358	\$ 18.55	\$ 198.45	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	128,889	\$ 18.55	\$ 199.27
Personal Care Agency-Respite Care	\$ 14,073	758	5,634	\$ 18.57	\$ 8.56	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,557	\$ 18.57	\$ 8.60
Pharmacy	\$ 2,399,718	20,025	146,193	\$ 119.84	\$ 1,459.93	0.01%	0.00%	-8.50%	0.00%	0.00%	-0.03%	0.00%	146,122	\$ 109.68	\$ 1,335.58
Physician-Anesthesia	\$ 10,823	5,625	41,065	\$ 1.92	\$ 6.58	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41,607	\$ 1.92	\$ 6.67
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 263,291	3,424	24,997	\$ 76.90	\$ 160.18	1.32%	6.61%	0.00%	-0.13%	0.00%	-0.01%	0.00%	25,271	\$ 82.04	\$ 172.77
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 641,703	19,078	139,279	\$ 33.64	\$ 390.40	1.32%	0.00%	-0.10%	0.00%	-0.01%	0.00%	0.00%	140,961	\$ 33.64	\$ 395.10
Physician-Psych	\$ 5,130	46	336	\$ 111.52	\$ 3.12	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	340	\$ 111.52	\$ 3.16
Physician-Specialist	\$ 57,566	385	2,811	\$ 149.52	\$ 35.02	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,848	\$ 149.52	\$ 35.48
Physician-Vision	\$ 7,085	163	1,190	\$ 43.46	\$ 4.31	1.32%	0.00%	0.00%	0.00%	-51.89%	0.00%	0.00%	630	\$ 40.02	\$ 2.10
Transportation/Emergency	\$ 49,719	231	1,686	\$ 215.23	\$ 30.25	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,724	\$ 215.23	\$ 30.92
Transportation/Non-emergency	\$ 305,934	1,160	8,469	\$ 263.74	\$ 186.12	2.23%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	8,655	\$ 263.78	\$ 190.25
Gross Medical Total	\$ 11,079,702	243,584			\$ 6,740.63	1.09%	0.16%	-1.82%	-0.03%	-0.03%	-0.01%	-0.01%			\$ 6,694.36

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	11,707
Base Year:	CY2023

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)	\$ 252,715	110,148	112,905	\$ 2.29	\$ 21.59	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	113,372	\$ 2.29	\$ 21.68
Adult Day Care	\$ 42,930	669	686	\$ 64.17	\$ 3.67	0.41%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	679	\$ 64.99	\$ 3.68
Case Management Services	\$ 347,111	960	984	\$ 361.57	\$ 29.65	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	988	\$ 361.57	\$ 29.77
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 10,512,993	106,016	108,669	\$ 99.16	\$ 898.01	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	109,119	\$ 99.16	\$ 901.73
Consumer Directed-Personal Care	\$ 7,160,239	454,726	466,107	\$ 15.75	\$ 611.62	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	468,037	\$ 15.75	\$ 614.15
Consumer Directed-Respite Care	\$ 1,424,310	89,105	91,335	\$ 15.98	\$ 121.66	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	91,713	\$ 15.98	\$ 122.17
DME/Supplies	\$ 1,830,752	8,446	8,657	\$ 216.76	\$ 156.38	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,851	\$ 216.76	\$ 159.87
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 37,386	862	884	\$ 43.37	\$ 3.19	1.32%	0.00%	0.00%	0.00%	0.00%	-2.08%	0.00%	890	\$ 42.73	\$ 3.17
Home Health Services	\$ 376,604	1,598	1,638	\$ 235.67	\$ 32.17	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,645	\$ 235.67	\$ 32.30
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 10,242,714	4,629	4,745	\$ 2,212.73	\$ 874.92	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,897	\$ 2,212.73	\$ 902.94
Inpatient-Psych	\$ 200,195	201	206	\$ 996.00	\$ 17.10	3.20%	0.00%	0.00%	1.62%	0.00%	0.00%	0.00%	213	\$ 1,012.11	\$ 17.93
Lab/Radiology	\$ 319,107	7,129	7,307	\$ 44.76	\$ 27.26	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,471	\$ 44.76	\$ 27.87
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	\$ 355,982	1,039	1,065	\$ 342.62	\$ 30.41	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.25%	1,069	\$ 334.90	\$ 29.85
Other Waiver Services	\$ 956,943	3,006	3,081	\$ 318.34	\$ 81.74	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,094	\$ 318.34	\$ 82.08
Outpatient-ER	\$ 1,163,248	1,773	1,817	\$ 656.09	\$ 99.36	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,858	\$ 656.09	\$ 101.58
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,692,731	4,575	4,690	\$ 807.15	\$ 315.43	2.23%	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%	4,782	\$ 808.64	\$ 322.23
Personal Care Agency-Personal Care	\$ 22,857,393	1,237,041	1,268,002	\$ 18.48	\$ 1,952.46	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,273,251	\$ 18.48	\$ 1,960.54
Personal Care Agency-Respite Care	\$ 1,026,131	55,514	56,904	\$ 18.48	\$ 87.65	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	57,139	\$ 18.48	\$ 88.01
Pharmacy	\$ 9,196,602	77,399	79,336	\$ 118.82	\$ 785.56	0.01%	0.00%	-8.34%	0.00%	0.00%	-0.10%	0.00%	79,250	\$ 108.93	\$ 719.37
Physician-Anesthesia	\$ 65,863	27,841	28,538	\$ 2.37	\$ 5.63	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,914	\$ 2.37	\$ 5.70
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 1,931,244	23,161	23,741	\$ 83.38	\$ 164.96	1.32%	6.61%	0.00%	0.00%	0.00%	-0.01%	0.00%	24,050	\$ 88.90	\$ 178.17
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 10,212,592	218,476	223,944	\$ 46.74	\$ 872.35	1.32%	0.00%	-0.23%	0.00%	-0.02%	-0.01%	0.00%	226,719	\$ 46.66	\$ 881.60
Physician-Psych	\$ 119,638	1,194	1,224	\$ 100.20	\$ 10.22	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,240	\$ 100.20	\$ 10.35
Physician-Specialist	\$ 368,795	2,552	2,616	\$ 144.51	\$ 31.50	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,650	\$ 144.51	\$ 31.92
Physician-Vision	\$ 65,608	1,904	1,952	\$ 34.46	\$ 5.60	1.32%	0.00%	0.00%	0.00%	-52.23%	0.00%	0.00%	923	\$ 35.25	\$ 2.71
Transportation/Emergency	\$ 201,532	1,248	1,279	\$ 161.48	\$ 17.21	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,308	\$ 161.48	\$ 17.60
Transportation/Non-emergency	\$ 1,451,024	22,176	22,731	\$ 65.43	\$ 123.94	2.23%	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%	23,218	\$ 65.45	\$ 126.63
Gross Medical Total	\$ 86,412,385	2,463,389			\$ 7,381.26	1.02%	0.15%	-0.90%	0.00%	-0.05%	-0.01%	-0.01%			\$ 7,395.59

Notes:

1. Experience shown above reflects managed care encounter data and plan-reported FFS data for MLTSS-enrolled populations submitted through the EDWS system paid through June 30, 2024. Data has been restricted to MLTSS-enrolled members age 55 and over, and within the NH, HCBS, or DD rate cells.
2. Member Months shown above reflect membership during the CY2023 base time period.
3. Totals may differ due to rounding.

Exhibit 2

Base Program Change Summary

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
Full Year
173,447

Category of Service	Statewide														Statewide														Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver							
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%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.71%	0.00%	0.77%						
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Child EPDST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%						
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.00%						
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%	0.15%	0.00%	5.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.84%						
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.61%	128.78%	0.00%	0.00%	132.46%						
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%						
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.13%	11.09%						
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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-Neonatal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	18.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.28%						
Inpatient-Psych	0.00%	7.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.21%						
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.97%						
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.68%						
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%						
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.75%						
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.74%	0.00%	0.00%	0.00%	0.00%	0.00%	10.74%						
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	18.41%	0.00%	0.00%	0.00%	1.50%	21.74%							
Outpatient-ER	0.00%	0.00%	12.73%	0.00%	0.00%	0.00%	0.57%	-3.43%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.56%						
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	13.88%	0.00%	0.00%	0.00%	0.34%	-2.88%	0.00%	0.01%	2.29%	0.00%	0.04%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	13.61%							
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.53%						
Personal Care Agency/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.04%						
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.15%						
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.91%						
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Gross Medical Total	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%	10.33%	0.00%	0.00%	0.00%	0.00%	0.00%	16.51%						

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
Est. Total
39,460

Category of Service	Central Virginia														Central Virginia									
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital — CHHD Reimbursement Changes	Outpatient Hospital — CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME — Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total	
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%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.75%	0.00%	0.75%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPISOT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.16%	9.59%	
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.2%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.2%	
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.49%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%	128.78%	0.00%	133.27%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.10%	9.86%	
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	16.99%	0.00%	0.00%	0.00%	0.00%	0.04%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.63%	
Inpatient-Psych	0.00%	10.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.86%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%	0.82%	
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.75%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.22%	0.00%	0.00%	0.00%	3.92%	19.62%	
Outpatient-ER	0.00%	0.00%	13.55%	0.00%	0.00%	0.00%	0.00%	0.49%	4.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%	
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-Other	0.00%	0.00%	14.55%	0.00%	0.00%	0.00%	0.04%	3.18%	0.00%	0.00%	0.00%	0.00%	1.54%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.77%	
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%	
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.04%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%	
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.01%	10.31%	0.00%	0.00%	0.00%	0.00%	0.00%	16.47%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
Est. Dual
30,762

Category of Service	Charlottesville/Western											Charlottesville/Western											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.76%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSCOT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.68%
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.08%
Consumer Directed/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.73%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.86%	128.78%	0.00%	0.00%	130.75%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	13.04%	0.00%	0.00%	0.00%	0.00%	0.14%	3.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.71%
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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.71%	0.00%	0.00%	0.00%	0.00%	0.00%	10.71%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	9.64%	0.00%	0.00%	0.00%	-8.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.56%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	7.88%	0.00%	0.00%	0.00%	0.53%	-14.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.73%
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.04%
Personal Care Agency/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
Est. Total
22,630

Category of Service	NorthernWinchester															NorthernWinchester										Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver				
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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Child EPISOT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.34%			
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.62%			
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%			
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.55%	128.78%	0.00%	136.81%			
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	12.86%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	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-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	13.04%	0.00%	0.00%	0.00%	0.00%	0.24%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.59%			
Inpatient-Psych	0.00%	23.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.77%			
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.11%			
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%			
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.99%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.83%			
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.78%	0.00%	0.00%	0.00%	0.00%	0.00%	10.78%			
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.75%	0.00%	0.00%	0.00%	0.00%	20.88%			
Outpatient-ER	0.00%	0.00%	10.58%	0.00%	0.00%	0.00%	2.98%	3.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.62%			
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	13.24%	0.00%	0.00%	0.00%	0.91%	0.44%	0.00%	0.00%	3.71%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.98%			
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.25%			
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	7.65%	0.00%	0.00%	0.00%	0.00%	0.00%	7.65%			
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Gross Medical Total	8.98%	9.93%	8.91%	8.98%	8.98%	8.98%	8.98%	8.98%	8.98%	8.98%	8.98%	8.98%	8.98%	8.98%	8.91%	8.98%	10.46%	8.98%	8.98%	8.98%	8.93%	8.98%	8.98%			

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
Est. Date
2/3/25

Category of Service	Roanoke/Alleghany												Roanoke/Alleghany												Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital - CHHD Reimbursement Changes	Outpatient Hospital - CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME - Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver			
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%		
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Consumer Directed Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	14.33%	0.00%	0.00%	0.00%	0.74%	-0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	17.61%	0.00%	0.00%	0.00%	0.00%	-1.17%	-0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	20.54%		
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%		
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Gross Medical Total	0.00%	0.02%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
Est. Total
15,579

Category of Service	Southwest															Southwest										Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver				
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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Child EPSCOT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.06%	8.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.60%	6.60%	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%	0.00%	8.19%	8.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.48%	128.78%	0.00%	0.00%	128.87%			
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Inpatient-Other	0.00%	17.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.57%			
Inpatient-Psych	0.00%	23.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.77%			
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.48%			
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.30%			
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	14.51%	0.00%	0.00%	0.00%	0.00%	0.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.51%			
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Outpatient-Other	0.00%	0.00%	16.51%	0.00%	0.00%	0.00%	0.00%	0.08%	-0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.52%			
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	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%	0.00%	0.00%	9.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.74%			
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
Est. Total
33,669

Category of Service	Tidewater														Tidewater										Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver			
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%	0.00%	0.00%	1.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.51%		
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Child EPDST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.12%		
Consumer Directed Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.20%		
Consumer Directed Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.69%	0.00%	4.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.37%		
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%	128.78%	0.00%	0.00%	132.73%		
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	17.7%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.37%		
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	20.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.56%		
Inpatient-Psych	0.00%	11.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.34%		
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%		
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.87%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.89%		
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%		
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.12%		
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.68%		
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.81%	0.00%	0.00%	0.00%	0.00%	0.00%	13.86%		
Outpatient-ER	0.00%	0.00%	13.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.82%		
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Outpatient-Other	0.00%	0.00%	15.20%	0.00%	0.00%	0.00%	0.00%	-0.62%	0.00%	0.01%	3.54%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.29%		
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.06%		
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%		
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.63%		
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Gross Medical Total	8.96%	9.33%	8.92%	8.96%	8.96%	8.96%	8.96%	8.96%	8.96%	8.96%	8.96%	8.96%	8.91%	8.99%	8.91%	10.14%	8.99%	8.99%	8.99%	8.99%	8.99%	8.99%	10.62%		

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
MM Total-Dual
13,009

Category of Service	Statewide														Statewide									
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.19%	0.00%	1.93%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPDST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.82%	
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.52%	
Consumer Directed/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.67%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	128.78%	0.00%	129.51%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	15.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Psych	0.00%	4.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-ER	0.10%	0.00%	12.10%	0.00%	0.00%	0.00%	0.00%	0.54%	-4.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.44%	
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-Other	0.00%	0.00%	11.62%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.42%	
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.24%	
Personal Care Agency/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.96%	1.61%	6.50%	0.00%	0.00%	0.00%	0.00%	0.03%	-0.17%	0.02%	0.00%	0.00%	0.00%	0.01%	0.01%	0.03%	7.41%	0.00%	0.00%	0.00%	0.24%	0.00%	16.17%	

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
MM Non-Dual
54%

Category of Service	Central Virginia														Central Virginia										Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital — CHHD Reimbursement Changes	Outpatient Hospital — CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME — Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver			
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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Child EPISOT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	14.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Inpatient-Psych	0.00%	5.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	12.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	10.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Gross Medical Total	8.90%	1.64%	6.45%	0.00%	0.00%	0.00%	0.00%	0.01%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	7.42%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%		

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs																								
Inst Non-Dual																								
P.111																								
Category of Service	Charlottesville/Western													Charlottesville/Western										
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital — CHHD Reimbursement Changes	Outpatient Hospital — CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient — Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME — Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total	
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%	0.11%	0.00%	0.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.73%	0.00%	1.53%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%	5.58%
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.22%	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%	0.00%	0.00%	5.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.78%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.45%	128.78%	0.00%	0.00%	129.81%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	10.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.78%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	13.12%	0.00%	0.00%	0.00%	0.00%	0.00%	3.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.36%	
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.72%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.64%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.90%	0.00%	0.00%	0.00%	5.82%	27.94%	
Outpatient-ER	0.14%	0.00%	9.44%	0.00%	0.00%	0.00%	0.00%	-11.98%	0.00%	0.00%	0.00%	0.00%	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.23%	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%	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%	7.45%	0.00%	0.00%	0.00%	0.00%	-17.25%	0.00%	0.00%	1.04%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.13%	
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	8.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.37%	
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.90%	1.39%	6.42%	0.90%	0.90%	0.90%	0.90%	-8.95%	0.94%	0.90%	0.94%	0.90%	0.91%	0.90%	0.93%	7.49%	0.90%	0.91%	0.90%	6.13%	0.90%	0.91%	0.91%	

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
Net Non-Dual
3/01

Category of Service	NorthernWinchester														NorthernWinchester									
	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	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total	
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%	0.00%	0.00%	3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.61%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%
Consumer Directed Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.82%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	12.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.54%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	14.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.06%
Inpatient-Psych	0.00%	10.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.86%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	30.66%	0.00%	0.00%	0.00%	0.00%	0.00%	30.66%
Outpatient-ER	0.00%	0.00%	12.78%	0.00%	0.00%	0.00%	0.66%	2.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.04%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	14.25%	0.00%	0.00%	0.00%	0.00%	0.01%	2.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.40%
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.24%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	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%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	1.37%	6.55%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.04%	0.01%	7.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.47%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
Net Non-Dual
2/16

Category of Service	Roanoke/Alleghany											Roanoke/Alleghany											Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	3.98%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPDST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.93%
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	5.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.89%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	128.78%	0.00%	0.00%	128.78%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	17.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	33.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33.54%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.67%	0.00%	0.00%	0.00%	0.00%	0.00%	10.67%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35.76%	0.00%	0.00%	0.00%	0.00%	36.09%
Outpatient-ER	0.00%	0.00%	12.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.63%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	14.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.78%
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.59%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	1.42%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	16.93%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
Net Non-Dual
1,741

Category of Service	Southwest														Southwest										Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver			
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%	0.00%	0.00%	7.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.12%		
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.84%		
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.64%		
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.04%		
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	128.78%	0.00%	0.00%	128.78%		
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	10.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.80%		
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Inpatient-Neonatal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	15.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.47%		
Inpatient-Psych	0.00%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.63%		
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.50%		
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.48%	0.00%	0.00%	0.00%	0.00%	37.48%		
Outpatient-ER	0.33%	0.00%	11.95%	0.00%	0.00%	0.00%	3.16%	-1.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.53%		
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	13.11%	0.00%	0.00%	0.00%	0.25%	-0.21%	0.00%	0.00%	0.00%	2.61%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.29%		
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	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%	0.00%	0.00%	9.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.55%		
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Gross Medical Total	0.90%	2.77%	6.43%	0.90%	0.90%	0.90%	0.94%	-0.02%	0.93%	0.90%	0.97%	0.90%	0.91%	0.90%	6.90%	6.92%	6.51%	0.90%	0.90%	6.22%	0.90%	0.90%	16.36%		

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
MM Non-Dual
4.4%

Category of Service	Tidewater														Tidewater										Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver			
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%	0.00%	0.00%	0.00%	0.65%	0.00%	0.00%	0.00%	0.00%	0.00%	1.41%	0.00%	2.07%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPDST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.28%	
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.98%	
Consumer Directed/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.53%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	128.78%	0.00%	0.00%	129.00%	
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	18.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.05%	
Inpatient-Psych	0.00%	8.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.43%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.60%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	-0.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.70%	
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.00%	2.46%	6.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.97%	

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCPS Total
112,165

Category of Service	Statewide														Statewide									
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	3.70%	0.00%	3.86%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.01%		
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Child EPDST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.49%	0.00%	0.00%	0.00%	0.00%	0.00%	2.93%	12.70%		
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	6.68%		
Consumer Directed/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	5.96%			
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.04%	0.00%	0.00%	2.04%		
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%		
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27%	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%	27.50%		
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Inpatient-Other	0.00%	15.80%	0.00%	0.00%	0.00%	0.00%	0.11%	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.71%		
Inpatient-Psych	0.00%	7.23%	0.00%	0.00%	0.00%	0.00%	2.29%	0.41%	0.00%	9.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.05%		
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	1.13%		
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.20%		
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.36%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.43%		
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%		
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.72%	0.00%	0.00%	0.00%	0.00%	0.00%	10.72%		
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%	5.80%		
Outpatient-ER	0.00%	0.00%	11.52%	0.00%	0.00%	0.00%	0.26%	6.59%	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.80%		
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	13.10%	0.00%	0.00%	0.00%	0.19%	4.27%	0.00%	1.73%	0.00%	0.17%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.59%		
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.55%		
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.81%		
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.03%		
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%	2.87%		
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.61%		
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.01%	0.00%	4.08%	1.66%	0.83%	0.00%	0.00%	0.01%	0.00%	0.84%	7.92%	

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCSB Unit
10,365

Category of Service	Central Virginia											Central Virginia											Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	
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%	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	3.80%	0.00%	4.09%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPDST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.93%	12.82%
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.64%
Consumer Directed/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	5.81%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.20%	0.00%	0.00%	0.00%	1.20%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.54%	16.05%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Neonatal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	14.17%	0.00%	0.00%	0.00%	0.00%	0.03%	1.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.09%
Inpatient-Psych	0.00%	7.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.24%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.45%	0.00%	0.00%	0.00%	0.00%	0.00%	10.47%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	10.65%	0.00%	0.00%	0.00%	0.52%	8.97%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	11.40%	0.00%	0.00%	0.00%	0.04%	4.27%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.60%	2.26%	0.93%	0.00%	0.12%	0.01%	0.00%	0.00%	7.40%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCSA Unit
43,192

Category of Service	Charlottesville/Western											Charlottesville/Western											
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.25%	0.00%	4.29%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPDST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.92%	13.08%
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	5.64%
Consumer Directed/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.88%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.02%	0.00%	0.00%	0.00%	1.02%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.11%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.97%	10.27%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	15.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.24%
Inpatient-Psych	0.00%	4.84%	0.00%	0.00%	0.00%	5.96%	0.00%	0.00%	6.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.48%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	1.35%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.43%	0.00%	0.00%	0.00%	0.00%	0.00%	11.43%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.75%	15.49%
Outpatient-ER	0.00%	0.00%	10.41%	0.00%	0.00%	0.00%	0.00%	0.00%	8.51%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.20%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	10.73%	0.00%	0.00%	0.00%	0.00%	0.00%	9.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.16%	1.16%
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.84%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%	3.45%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.06%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%	0.02%	0.00%	0.00%	0.07%	3.37%	2.15%	0.84%	0.00%	0.11%	0.01%	0.00%	0.00%	1.16%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCSA Unit
93,368

Category of Service	NorthernWinchester														NorthernWinchester									
	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	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total	
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%	0.00%	0.00%	0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	1.08%	0.00%	1.55%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%	12.15%	
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.1%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	6.48%	
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	6.12%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.11%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.15%	16.07%	
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	16.35%	0.00%	0.00%	0.00%	0.00%	0.33%	0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.20%	
Inpatient-Psych	0.00%	7.35%	0.00%	0.00%	0.00%	0.00%	4.77%	5.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.46%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	1.03%	
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.46%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.55%	
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.36%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.28%	0.00%	0.00%	0.00%	4.23%	6.52%	
Outpatient-ER	0.00%	0.00%	10.02%	0.00%	0.00%	0.00%	0.47%	-10.1%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.20%	
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-Other	0.00%	0.00%	14.29%	0.00%	0.00%	0.00%	0.16%	-1.96%	0.00%	0.00%	3.83%	0.00%	0.16%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.69%	
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.55%	
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.14%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.77%	2.77%	
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%	
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.00%	0.11%	0.04%	0.00%	0.00%	0.00%	0.00%	-0.1%	0.00%	0.00%	0.01%	0.00%	0.04%	0.00%	4.99%	0.96%	0.02%	0.00%	0.03%	0.02%	0.00%	0.00%	0.56%	8.60%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCSB Unit
20,508

Category of Service	Roanoke/Alleghany											Roanoke/Alleghany												
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	4.85%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.39%	0.39%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPISOT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.35%	0.00%	0.00%	0.00%	0.00%	0.00%	2.80%	12.41%	
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.53%	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%	0.00%	0.00%	0.00%	6.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%	0.00%	0.00%	0.00%	1.45%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	12.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.18%	15.33%	
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Other	0.00%	13.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.24%	
Inpatient-Psych	0.00%	12.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.24%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.40%	1.85%	
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.24%	
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.47%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.53%	
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.47%	0.00%	0.00%	0.00%	0.00%	0.00%	10.47%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.22%	15.26%	
Outpatient-ER	0.00%	0.00%	13.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.67%	
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-Other	0.00%	0.00%	12.76%	0.00%	0.00%	0.00%	1.87%	0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.62%	
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.44%	
Personal Care Agency/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.88%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.04%	4.20%	
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.60%	
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	3.42%	1.83%	0.84%	0.00%	0.23%	0.01%	0.00%	0.00%	1.99%	

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCSS Data
13,779

Category of Service	Southwest														Southwest										Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital — CHHD Reimbursement Changes	Outpatient Hospital — CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME — Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver			
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%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.42%	0.00%	1.46%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPISOT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.95%	12.92%	
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	6.71%	
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.17%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.64%	0.00%	0.00%	0.00%	0.00%	1.64%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	11.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.01%	
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Other	0.00%	17.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.54%	
Inpatient-Psych	0.00%	9.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.00%	
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.71%	
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.38%	
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.65%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.37%	0.00%	0.00%	0.00%	1.37%	10.87%	
Outpatient-ER	0.00%	0.00%	12.66%	0.00%	0.00%	0.00%	0.00%	0.75%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.70%	
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-Other	0.00%	0.00%	17.79%	0.00%	0.00%	0.00%	0.00%	0.13%	-0.63%	0.00%	0.00%	0.00%	1.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	20.14%	0.00%	
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.50%	
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.53%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.33%	2.33%	
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.31%	
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.00%	0.10%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.73%	2.48%	0.84%	0.00%	0.14%	0.01%	0.00%	0.00%	1.43%	7.24%	

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCSS Data
6/6/25

	Tidewater																							Tidewater									
Category of Service	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital — CHHD Reimbursement Changes	Outpatient Hospital — CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME — Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total										
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.87%	0.00%	3.93%										
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.84%	12.94%										
Consumer Directed Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.50%										
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.93%										
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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	9.09%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Inpatient-Neonatal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	16.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Inpatient-Psych	0.00%	5.35%	0.00%	0.00%	0.00%	4.13%	0.00%	0.00%	12.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.95%										
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.24%										
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.38%										
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%										
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	4.86%	0.00%	0.00%	0.00%	3.07%	8.13%										
Outpatient-ER	0.00%	0.00%	13.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	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%	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%	14.58%	0.00%	0.00%	0.00%	0.00%	0.00%	4.28%	0.00%	1.59%	0.00%	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	16.78%										
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.11%										
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	0.00%	0.00%	4.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.75%	1.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
NCES Non-Dual
50,503

Category of Service	Statewide														Statewide										Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver			
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%	0.02%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.87%	0.00%	2.07%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.33%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	2.88%	8.16%	
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	6.52%	
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	5.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.82%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.62%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FCHC/ RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	11.21%	
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Neonatal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	14.68%	0.00%	0.00%	0.00%	0.00%	0.16%	2.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.42%	
Inpatient-Psych	0.00%	4.96%	0.00%	0.00%	0.00%	0.00%	3.96%	0.00%	0.58%	14.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.33%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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	0.28%	0.00%	12.12%	0.00%	0.00%	0.00%	0.44%	47.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.33%	
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-Other	0.00%	0.00%	10.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.87%	
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.57%	
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.89%	
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.90%	1.96%	6.74%	0.90%	0.90%	0.91%	0.93%	-0.33%	0.94%	0.92%	0.93%	0.90%	0.98%	2.86%	0.94%	0.93%	0.90%	0.96%	0.96%	0.93%	0.90%	0.90%	0.43%	6.29%	

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
13,603

Category of Service	Central Virginia											Central Virginia											Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital — CHHD Reimbursement Changes	Outpatient Hospital — CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME — Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	
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%	0.03%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1.66%	0.00%	1.81%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.57%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	2.73%	12.58%
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.3%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.55%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.65%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.0%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	11.31%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Neonatal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	12.13%	0.00%	0.00%	0.00%	0.00%	0.00%	4.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	2.78%	0.00%	0.00%	0.00%	2.75%	0.00%	1.97%	18.46%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.29%	0.00%	10.53%	0.00%	0.00%	0.00%	0.19%	-9.30%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	1.08%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	7.91%	0.00%	0.00%	0.00%	0.01%	-14.13%	0.00%	0.00%	0.56%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-6.60%	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%	0.00%	0.00%	6.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.47%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.29%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	0.00%	0.00%	0.11%	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%	0.00%	0.00%	5.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.95%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.90%	1.31%	6.62%	0.90%	0.90%	0.91%	0.91%	-8.49%	0.90%	0.90%	0.93%	0.90%	0.97%	2.43%	1.36%	0.94%	0.90%	0.90%	0.90%	0.90%	0.90%	0.90%	0.90%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
7/20

Category of Service	Charlottesville/Western														Charlottesville/Western									
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital — CHHD Reimbursement Changes	Outpatient Hospital — CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient — Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care and Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME — Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	2.36%	0.00%	2.68%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPDST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.43%	12.29%
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	5.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.73%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.19%	0.00%	0.00%	0.00%	1.19%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.36%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	12.12%	0.00%	0.00%	0.00%	0.00%	0.00%	5.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.51%
Inpatient-Psych	0.00%	8.41%	0.00%	0.00%	0.00%	0.00%	0.00%	11.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.68%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.67%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	11.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.74%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	7.35%	0.00%	0.00%	0.00%	0.00%	-16.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.51%
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	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%	0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.43%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	1.39%	6.85%	0.00%	0.00%	0.00%	0.00%	-1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.61%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
10,512

Category of Service	NorthernWinchester														NorthernWinchester									
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.43%	0.00%	0.80%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPISOT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%	3.05%	
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.7%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%	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%	0.02%	0.00%	5.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	5.95%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.16%	0.00%	0.00%	0.00%	2.16%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FCHC/ RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	11.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.31%	
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	14.89%	0.00%	0.00%	0.00%	0.00%	0.40%	1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.19%	
Inpatient-Psych	0.00%	4.67%	0.00%	0.00%	0.00%	0.00%	0.00%	19.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.00%	
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.06%	0.00%	0.00%	0.00%	0.00%	0.00%	12.07%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-ER	0.22%	0.00%	11.50%	0.00%	0.00%	0.00%	0.82%	47.71%	0.00%	0.00%	0.00%	0.00%	0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.84%	
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient-Other	0.00%	0.00%	13.08%	0.00%	0.00%	0.00%	0.10%	3.80%	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.21%	
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.48%	
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.97%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.90%	1.35%	6.69%	0.90%	0.90%	0.90%	0.90%	6.91%	6.91%	6.90%	0.90%	0.90%	6.90%	0.90%	3.98%	0.91%	0.92%	0.90%	0.90%	0.90%	0.90%	0.90%	6.49%	

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
4/1/25

Category of Service	Roanoke/Alleghany											Roanoke/Alleghany											Total	
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver		
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%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.22%	0.00%	3.38%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPISOT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.66%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	2.39%	0.00%	12.33%
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.69%
Consumer Directed/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.78%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.81%	0.00%	0.00%	0.00%	0.81%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FCHC/ RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	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%	10.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.85%	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%	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-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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-Psych	0.00%	4.12%	0.00%	0.00%	0.00%	7.55%	0.00%	0.00%	11.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.30%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.36%	0.00%	0.00%	0.00%	0.00%	0.00%	11.36%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.07%	0.00%	0.00%	0.00%	0.00%	0.45%	21.84%
Outpatient-ER	0.31%	0.00%	14.28%	0.00%	0.00%	0.85%	0.95%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.88%	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%	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%	9.96%	0.00%	0.00%	0.00%	0.13%	-10.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.70%	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%	0.00%	6.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.06%	0.00%
Personal Care Agency/Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.77%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%	3.44%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.66%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.90%	1.76%	6.90%	0.90%	0.90%	0.83%	0.11%	-8.80%	0.84%	0.80%	0.80%	0.80%	0.80%	0.12%	2.21%	1.19%	0.84%	0.80%	0.81%	0.81%	0.80%	0.81%	0.85%	6.60%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
NCBS Non-Dual
1/0%

Category of Service	Southwest														Southwest										Total
	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	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME - Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver			
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%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	2.32%	0.00%	2.43%		
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.88%	2.95%		
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.60%		
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.91%		
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.80%		
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
FCHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	11.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.77%		
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Inpatient-Neonatal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	17.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.16%		
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	19.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.61%		
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.89%		
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.31%	0.00%	0.00%	0.00%	0.00%	12.31%		
Outpatient-ER	0.42%	0.00%	11.82%	0.00%	0.00%	2.46%	0.00%	-0.22%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.99%		
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Outpatient-Other	0.00%	0.00%	14.48%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.84%		
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%		
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.84%		
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	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%	0.00%	0.00%	0.00%	2.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.60%		
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Gross Medical Total	0.91%	2.63%	1.17%	0.90%	0.90%	0.93%	0.90%	-0.01%	0.90%	0.90%	0.90%	0.90%	0.15%	1.55%	0.91%	0.93%	0.90%	0.10%	0.92%	0.90%	0.92%	0.49%	6.46%		

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 2: Base Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
12,170

Category of Service	Tidewater											Tidewater											Total
	ER Downcoding Removal	Inpatient Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Inpatient Hospital – CHHD Reimbursement Changes	Outpatient Hospital – CHHD Reimbursement Changes	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Critical Access Hospitals (CAH)	Type 1 Hospitals	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Outpatient – Rehab Services	Hospice Adjustment	Skilled and Private Duty Nursing	Home Health Adjustment	Personal Care And Respite Care Adjustment	Comm-Based BH Services	Nursing Facility Adjustment	Mental Health PHP and IOP	CD Facilitation Services	DME – Enteral Supplies	Complex Rehab Tech	Substance Use Disorder Services	DD Waiver	
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%	0.04%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1.91%	0.00%	2.01%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPST	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.83%	0.00%	0.00%	0.00%	0.00%	0.00%	2.71%	3.56%	0.00%
Consumer Directed/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	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%	0.00%	6.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.32%	0.00%	0.00%	0.00%	1.32%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FCHC/ RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.83%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newton	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	16.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.73%
Inpatient-Psych	0.00%	5.45%	0.00%	0.00%	0.00%	7.22%	0.00%	0.00%	11.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.49%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-MF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.31%	0.00%	14.52%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	15.20%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	13.71%	0.00%	0.00%	0.00%	0.00%	-2.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	12.56%
Personal Care Agency/Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.62%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.18%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	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%	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%	0.00%	0.00%	5.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.28%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.90%	2.96%	6.77%	0.90%	0.90%	0.62%	0.90%	-0.93%	6.93%	6.93%	0.93%	6.93%	6.99%	2.35%	6.11%	0.94%	0.90%	0.93%	0.93%	0.90%	0.91%	0.91%	6.21%

Exhibit 3

Trend Summary

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 3: Trend Summary

Annualized PMPM Trend		Statewide			
Trend Category of Service	Category of Service	Inst Dual	Inst Non-Dual	HCBS Dual	HCBS Non-Dual
ARTS	Addiction and Recovery Treatment Services (ARTS)	0.00%	15.00%	12.19%	15.50%
Community LTSS	Adult Day Care	25.00%	0.00%	5.01%	4.55%
Community Behavioral Health	Case Management Services	10.25%	2.00%	1.99%	0.00%
Community LTSS	Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Community Behavioral Health	10.25%	2.00%	1.98%	0.00%
Community LTSS	Consumer Directed-Personal Care	25.00%	0.00%	5.05%	4.50%
Community LTSS	Consumer Directed-Respite Care	25.00%	0.00%	5.02%	4.54%
Other	DME/Supplies	1.00%	2.00%	1.70%	1.50%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%
Physician	FQHC / RHC	2.00%	11.83%	0.00%	3.40%
Community LTSS	Home Health Services	25.00%	0.00%	7.34%	4.36%
Inpatient	Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient-Other	0.00%	0.00%	4.77%	0.07%
Inpatient	Inpatient-Psych	0.00%	0.00%	4.62%	0.19%
Other	Lab/Radiology	1.00%	2.00%	1.62%	1.50%
Inpatient	Medicare Crossover-IP	0.00%	0.00%	4.75%	0.00%
Nursing Facility	Medicare Crossover-NF	0.50%	0.00%	0.08%	0.00%
Outpatient	Medicare Crossover-OP	0.00%	0.00%	1.98%	0.00%
Other	Medicare Crossover-Other	1.00%	0.00%	1.63%	0.00%
Physician	Medicare Crossover-Physician	2.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	0.50%	0.50%	0.06%	0.58%
Community LTSS	Other Waiver Services	25.00%	0.00%	6.59%	1.39%
ER	Outpatient-ER	5.00%	0.50%	20.75%	6.47%
Outpatient	Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient-Other	0.00%	1.51%	1.99%	0.98%
Community LTSS	Personal Care Agency-Personal Care	25.00%	0.00%	5.00%	4.55%
Community LTSS	Personal Care Agency-Respite Care	25.00%	0.00%	5.00%	4.55%
Pharmacy	Pharmacy	1.50%	6.67%	1.51%	7.26%
Other Professional	Physician-Anesthesia	20.75%	2.51%	3.70%	13.89%
Other Professional	Physician-Dental	0.00%	0.00%	0.00%	0.00%
Physician	Physician-Evaluation & Management	2.00%	11.83%	0.00%	3.43%
Physician	Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician-Other	20.75%	2.51%	7.01%	9.75%
Other Professional	Physician-Psych	20.75%	2.51%	3.85%	13.39%
Physician	Physician-Specialist	2.00%	11.83%	0.00%	3.43%
Other Professional	Physician-Vision	20.75%	2.51%	3.39%	14.16%
Other	Transportation/Emergency	1.00%	2.00%	1.60%	1.50%
Other	Transportation/Non-emergency	1.00%	2.00%	1.55%	1.50%
Gross Medical Total	Gross Medical Total	0.55%	1.23%	4.49%	3.81%

Exhibit 4

Prospective Program Change Summary

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Dual
39,460

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Dual
30,262

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Dual
173,447

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Dual
27,630

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Dual
25,051

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Dual
15,978

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Dual
35,066

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Non-Dual
19,059

Category of Service	Statewide		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.20%	0.12%	-0.08%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.21%	0.21%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.06%	0.06%
Gross Medical Total	-0.01%	0.01%	0.00%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Non-Dual
5,455

Category of Service	Central Virginia		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.20%	0.13%	-0.07%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.24%	0.24%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.06%	0.06%
Gross Medical Total	-0.01%	0.01%	0.00%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs			
Inst Non-Dual			
2,511			

Category of Service	Charlottesville/Western		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.20%	0.12%	-0.08%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.53%	0.53%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.05%	0.05%
Gross Medical Total	-0.01%	0.01%	0.00%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Non-Dual
3,091

Category of Service	Northern/Winchester		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.20%	0.14%	-0.06%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.27%	0.27%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.10%	0.10%
Gross Medical Total	-0.01%	0.01%	0.00%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs			
Inst Non-Dual			
2,016			

Category of Service	Roanoke/Alleghany		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.20%	0.09%	-0.11%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.11%	0.11%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.06%	0.06%
Gross Medical Total	-0.02%	0.01%	-0.01%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Non-Dual
1,561

Category of Service	Southwest		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.20%	0.11%	-0.09%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.54%	0.54%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.05%	0.05%
Gross Medical Total	-0.01%	0.01%	0.00%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
Inst Non-Dual
4,425

Category of Service	Tidewater		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.20%	0.13%	-0.07%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.14%	0.14%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.06%	0.06%
Gross Medical Total	-0.01%	0.01%	0.00%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Dual
312,065

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Dual
70,385

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Dual
43,082

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Dual
89,366

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Dual
29,988

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Dual
13,779

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Dual
65,465

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

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
56,353

Category of Service	Statewide		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.30%	0.05%	-0.25%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.01%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.03%	0.03%
Gross Medical Total	-0.03%	0.01%	-0.02%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
13,423

Category of Service	Central Virginia		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.30%	0.05%	-0.25%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.01%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.02%	0.02%
Gross Medical Total	-0.03%	0.01%	-0.03%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
7,269

Category of Service	Charlottesville/Western		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.30%	0.05%	-0.25%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.01%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.03%	0.03%
Gross Medical Total	-0.04%	0.01%	-0.03%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
16,512

Category of Service	Northern/Winchester		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.30%	0.06%	-0.24%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.02%	0.02%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.05%	0.05%
Gross Medical Total	-0.02%	0.01%	-0.02%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
4,693

Category of Service	Roanoke/Alleghany		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.30%	0.04%	-0.26%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.01%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.03%	0.03%
Gross Medical Total	-0.04%	0.01%	-0.03%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs
HCBS Non-Dual
1,686

Category of Service	Southwest		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.30%	0.03%	-0.27%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.01%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.02%	0.02%
Gross Medical Total	-0.06%	0.01%	-0.05%

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 4: Prospective Program Change Summary

FY2026 Projected MMs			
HCBS Non-Dual			
12,770			

Category of Service	Tidewater		
	Pharmacy Rebates	COVID-19 Vaccine Inclusion	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.30%	0.05%	-0.25%
Physician-Anesthesia	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.01%	0.01%
Physician-Psych	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.02%	0.02%
Gross Medical Total	-0.03%	0.01%	-0.02%

Exhibit 5

PACE AWOP Development Summary

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Dual
173,447

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	110	\$ 97.16	\$ 0.89	0.77%	0.00%	0.00%	110	\$ 97.91	\$ 0.89
Adult Day Care	5	\$ 52.94	\$ 0.02	0.00%	25.00%	0.00%	8	\$ 52.94	\$ 0.04
Case Management Services	8	\$ 359.75	\$ 0.23	0.00%	10.25%	0.00%	8	\$ 406.42	\$ 0.29
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	306	\$ 99.83	\$ 2.55	9.43%	10.25%	0.00%	346	\$ 123.42	\$ 3.56
Consumer Directed-Personal Care	2,514	\$ 20.64	\$ 4.32	6.42%	25.00%	0.00%	4,392	\$ 21.97	\$ 8.04
Consumer Directed-Respite Care	604	\$ 21.83	\$ 1.10	5.94%	25.00%	0.00%	1,055	\$ 23.13	\$ 2.03
DME/Supplies	295	\$ 117.97	\$ 2.90	132.46%	1.00%	0.00%	348	\$ 238.33	\$ 6.91
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	40	\$ 191.51	\$ 0.64	0.16%	2.00%	0.00%	42	\$ 191.82	\$ 0.67
Home Health Services	3	\$ 754.38	\$ 0.21	11.09%	25.00%	0.00%	6	\$ 838.03	\$ 0.42
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	692	\$ 670.73	\$ 38.68	19.28%	0.00%	0.00%	692	\$ 800.07	\$ 46.14
Inpatient-Psych	8	\$ 224.04	\$ 0.15	17.21%	0.00%	0.00%	8	\$ 262.61	\$ 0.18
Lab/Radiology	850	\$ 14.75	\$ 1.04	0.00%	1.00%	0.00%	861	\$ 14.94	\$ 1.07
Medicare Crossover-IP	1,427	\$ 220.83	\$ 26.26	0.00%	0.00%	0.00%	1,427	\$ 220.83	\$ 26.26
Medicare Crossover-NF	62,379	\$ 8.80	\$ 45.76	0.97%	0.50%	0.00%	62,379	\$ 9.00	\$ 46.78
Medicare Crossover-OP	1,221	\$ 175.42	\$ 17.84	0.08%	0.00%	0.00%	1,221	\$ 175.56	\$ 17.86
Medicare Crossover-Other	3,021	\$ 23.20	\$ 5.84	0.15%	1.00%	0.00%	3,059	\$ 23.52	\$ 6.00
Medicare Crossover-Physician	18,415	\$ 9.44	\$ 14.48	0.79%	2.00%	0.00%	19,349	\$ 9.51	\$ 15.34
Nursing Facility	338,133	\$ 271.29	\$ 7,644.45	10.74%	0.50%	0.00%	338,133	\$ 304.19	\$ 8,571.40
Other Waiver Services	49	\$ 99.05	\$ 0.41	21.74%	25.00%	0.00%	86	\$ 120.58	\$ 0.86
Outpatient-ER	53	\$ 198.71	\$ 0.87	9.56%	5.00%	0.00%	59	\$ 217.71	\$ 1.08
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	189	\$ 419.06	\$ 6.59	13.61%	0.00%	0.00%	189	\$ 476.11	\$ 7.49
Personal Care Agency-Personal Care	349	\$ 20.42	\$ 0.59	5.53%	25.00%	0.00%	610	\$ 21.55	\$ 1.10
Personal Care Agency-Respite Care	1	\$ 18.51	\$ 0.00	4.04%	25.00%	0.00%	2	\$ 19.26	\$ 0.00
Pharmacy	6,395	\$ 5.74	\$ 3.06	0.00%	1.50%	0.00%	6,475	\$ 5.88	\$ 3.17
Physician-Anesthesia	371	\$ 1.30	\$ 0.04	0.00%	20.75%	0.00%	526	\$ 1.47	\$ 0.06
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,925	\$ 32.75	\$ 10.71	0.02%	2.00%	0.00%	4,124	\$ 32.76	\$ 11.26
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	2,327	\$ 22.92	\$ 4.45	0.15%	20.75%	0.00%	3,301	\$ 25.94	\$ 7.13
Physician-Psych	369	\$ 32.35	\$ 0.99	8.91%	20.75%	0.00%	523	\$ 39.81	\$ 1.74
Physician-Specialist	837	\$ 24.65	\$ 1.72	0.00%	2.00%	0.00%	880	\$ 24.65	\$ 1.81
Physician-Vision	35	\$ 18.90	\$ 0.06	0.00%	20.75%	0.00%	50	\$ 21.36	\$ 0.09
Transportation/Emergency	40	\$ 158.81	\$ 0.53	0.00%	1.00%	0.00%	40	\$ 160.80	\$ 0.54
Transportation/Non-emergency	6,690	\$ 179.30	\$ 99.97	0.00%	1.00%	0.00%	6,774	\$ 181.55	\$ 102.49
Gross Medical Total		\$	7,937.35	10.51%	0.55%	0.00%		\$	8,892.69

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 8,910.45
Administrative Expenses PMPM	\$ 360.99
% of AWOP	3.84%
Underwriting Gain PMPM	\$ 117.36
% of AWOP	1.25%
Final AWOP	\$ 9,388.80

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Dual
39,460

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	434	\$ 92.75	\$ 3.36	0.75%	0.00%	0.00%	434	\$ 93.45	\$ 3.38
Adult Day Care	13	\$ 43.02	\$ 0.05	0.00%	25.00%	0.00%	23	\$ 43.02	\$ 0.08
Case Management Services	3	\$ 343.16	\$ 0.09	0.00%	10.25%	0.00%	3	\$ 387.68	\$ 0.11
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	279	\$ 136.94	\$ 3.19	9.59%	10.25%	0.00%	316	\$ 169.54	\$ 4.46
Consumer Directed-Personal Care	2,669	\$ 20.53	\$ 4.57	5.82%	25.00%	0.00%	4,663	\$ 21.73	\$ 8.44
Consumer Directed-Respite Care	484	\$ 20.37	\$ 0.82	5.49%	25.00%	0.00%	845	\$ 21.49	\$ 1.51
DME/Supplies	300	\$ 126.40	\$ 3.16	133.27%	1.00%	0.00%	354	\$ 256.24	\$ 7.55
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	76	\$ 397.17	\$ 2.53	0.16%	2.00%	0.00%	80	\$ 397.82	\$ 2.66
Home Health Services	3	\$ 1,512.65	\$ 0.42	9.86%	25.00%	0.00%	6	\$ 1,661.83	\$ 0.80
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	553	\$ 543.10	\$ 25.01	18.63%	0.00%	0.00%	553	\$ 644.28	\$ 29.67
Inpatient-Psych	10	\$ 181.93	\$ 0.15	10.86%	0.00%	0.00%	10	\$ 201.68	\$ 0.17
Lab/Radiology	849	\$ 17.78	\$ 1.26	0.00%	1.00%	0.00%	859	\$ 18.00	\$ 1.29
Medicare Crossover-IP	1,649	\$ 212.43	\$ 29.19	0.00%	0.00%	0.00%	1,649	\$ 212.43	\$ 29.19
Medicare Crossover-NF	67,551	\$ 8.86	\$ 49.87	0.82%	0.50%	0.00%	67,551	\$ 9.04	\$ 50.91
Medicare Crossover-OP	1,127	\$ 179.64	\$ 16.86	0.05%	0.00%	0.00%	1,127	\$ 179.72	\$ 16.87
Medicare Crossover-Other	2,882	\$ 22.87	\$ 5.49	0.15%	1.00%	0.00%	2,918	\$ 23.20	\$ 5.64
Medicare Crossover-Physician	22,093	\$ 9.17	\$ 16.89	0.66%	2.00%	0.00%	23,214	\$ 9.23	\$ 17.86
Nursing Facility	336,238	\$ 271.98	\$ 7,620.73	10.75%	0.50%	0.00%	336,238	\$ 304.99	\$ 8,545.83
Other Waiver Services	60	\$ 185.02	\$ 0.92	19.62%	25.00%	0.00%	104	\$ 221.33	\$ 1.92
Outpatient-ER	53	\$ 269.18	\$ 1.20	9.08%	5.00%	0.00%	60	\$ 293.62	\$ 1.48
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	178	\$ 468.07	\$ 6.94	12.77%	0.00%	0.00%	178	\$ 527.86	\$ 7.83
Personal Care Agency-Personal Care	368	\$ 18.30	\$ 0.56	4.95%	25.00%	0.00%	644	\$ 19.21	\$ 1.03
Personal Care Agency-Respite Care	4	\$ 18.51	\$ 0.01	4.04%	25.00%	0.00%	7	\$ 19.26	\$ 0.01
Pharmacy	7,339	\$ 6.10	\$ 3.73	0.00%	1.50%	0.00%	7,431	\$ 6.26	\$ 3.87
Physician-Anesthesia	314	\$ 1.90	\$ 0.05	0.00%	20.75%	0.00%	446	\$ 2.15	\$ 0.08
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,847	\$ 35.23	\$ 11.29	0.00%	2.00%	0.00%	4,042	\$ 35.23	\$ 11.87
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	3,569	\$ 10.87	\$ 3.23	0.10%	20.75%	0.00%	5,061	\$ 12.29	\$ 5.18
Physician-Psych	337	\$ 32.54	\$ 0.91	9.41%	20.75%	0.00%	478	\$ 40.23	\$ 1.60
Physician-Specialist	779	\$ 22.80	\$ 1.48	0.00%	2.00%	0.00%	818	\$ 22.80	\$ 1.55
Physician-Vision	28	\$ 18.70	\$ 0.04	0.00%	20.75%	0.00%	39	\$ 21.13	\$ 0.07
Transportation/Emergency	31	\$ 160.22	\$ 0.42	0.00%	1.00%	0.00%	31	\$ 162.23	\$ 0.43
Transportation/Non-emergency	8,718	\$ 167.78	\$ 121.90	0.00%	1.00%	0.00%	8,828	\$ 169.89	\$ 124.97
Gross Medical Total		\$	7,936.30	10.47%	0.55%	0.00%		\$	8,888.34

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 8,906.10
Administrative Expenses PMPM	\$ 360.89
% of AWOP	3.85%
Underwriting Gain PMPM	\$ 117.30
% of AWOP	1.25%
Final AWOP	\$ 9,384.29

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Dual
30,262

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	3	\$ 105.04	\$ 0.03	8.76%	0.00%	0.00%	3	\$ 114.24	\$ 0.03
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	17	\$ 359.79	\$ 0.51	0.00%	10.25%	0.00%	19	\$ 406.46	\$ 0.66
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	164	\$ 160.53	\$ 2.19	8.38%	10.25%	0.00%	185	\$ 196.56	\$ 3.03
Consumer Directed-Personal Care	2,177	\$ 18.58	\$ 3.37	7.32%	25.00%	0.00%	3,804	\$ 19.94	\$ 6.32
Consumer Directed-Respite Care	562	\$ 18.72	\$ 0.88	5.73%	25.00%	0.00%	983	\$ 19.79	\$ 1.62
DME/Supplies	276	\$ 168.96	\$ 3.88	130.75%	1.00%	0.00%	325	\$ 338.85	\$ 9.19
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	75	\$ 27.35	\$ 0.17	0.33%	2.00%	0.00%	79	\$ 27.44	\$ 0.18
Home Health Services	3	\$ 1,752.81	\$ 0.50	12.53%	25.00%	0.00%	6	\$ 1,972.44	\$ 0.99
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	326	\$ 379.33	\$ 10.31	16.71%	0.00%	0.00%	326	\$ 442.73	\$ 12.03
Inpatient-Psych	2	\$ 919.00	\$ 0.16	0.00%	0.00%	0.00%	2	\$ 919.00	\$ 0.16
Lab/Radiology	768	\$ 14.42	\$ 0.92	0.00%	1.00%	0.00%	778	\$ 14.60	\$ 0.95
Medicare Crossover-IP	1,201	\$ 246.99	\$ 24.72	0.00%	0.00%	0.00%	1,201	\$ 246.99	\$ 24.72
Medicare Crossover-NF	63,226	\$ 8.62	\$ 45.44	1.06%	0.50%	0.00%	63,226	\$ 8.83	\$ 46.50
Medicare Crossover-OP	1,448	\$ 169.91	\$ 20.50	0.08%	0.00%	0.00%	1,448	\$ 170.04	\$ 20.51
Medicare Crossover-Other	3,385	\$ 24.46	\$ 6.90	0.15%	1.00%	0.00%	3,428	\$ 24.80	\$ 7.08
Medicare Crossover-Physician	18,258	\$ 9.74	\$ 14.82	0.60%	2.00%	0.00%	19,185	\$ 9.80	\$ 15.67
Nursing Facility	338,265	\$ 265.40	\$ 7,481.21	10.71%	0.50%	0.00%	338,265	\$ 297.50	\$ 8,386.22
Other Waiver Services	54	\$ 80.39	\$ 0.36	27.83%	25.00%	0.00%	94	\$ 102.76	\$ 0.80
Outpatient-ER	60	\$ 208.25	\$ 1.04	0.56%	5.00%	0.00%	68	\$ 209.42	\$ 1.18
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	212	\$ 320.26	\$ 5.65	-6.73%	0.00%	0.00%	212	\$ 298.70	\$ 5.27
Personal Care Agency-Personal Care	19	\$ 18.51	\$ 0.03	4.04%	25.00%	0.00%	34	\$ 19.26	\$ 0.05
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	2,344	\$ 4.82	\$ 0.94	0.00%	1.50%	0.00%	2,374	\$ 4.95	\$ 0.98
Physician-Anesthesia	390	\$ 1.03	\$ 0.03	0.00%	20.75%	0.00%	554	\$ 1.17	\$ 0.05
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	4,501	\$ 32.68	\$ 12.26	0.06%	2.00%	0.00%	4,729	\$ 32.70	\$ 12.89
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	1,956	\$ 13.27	\$ 2.16	0.57%	20.75%	0.00%	2,774	\$ 15.07	\$ 3.49
Physician-Psych	290	\$ 38.42	\$ 0.93	8.89%	20.75%	0.00%	412	\$ 47.27	\$ 1.62
Physician-Specialist	728	\$ 32.68	\$ 1.98	0.00%	2.00%	0.00%	765	\$ 32.68	\$ 2.08
Physician-Vision	40	\$ 21.15	\$ 0.07	0.00%	20.75%	0.00%	57	\$ 23.90	\$ 0.11
Transportation/Emergency	51	\$ 171.01	\$ 0.72	0.00%	1.00%	0.00%	51	\$ 173.15	\$ 0.74
Transportation/Non-emergency	7,201	\$ 165.57	\$ 99.35	0.00%	1.00%	0.00%	7,291	\$ 167.64	\$ 101.85
Gross Medical Total		\$	7,742.05	10.45%	0.54%	0.00%		\$	8,666.98

Notes:
1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 8,684.75
Administrative Expenses PMPM	\$ 355.62
% of AWOP	3.88%
Underwriting Gain PMPM	\$ 114.44
% of AWOP	1.25%
Final AWOP	\$ 9,154.80

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Dual
27,630

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	3	\$ 317.54	\$ 0.09	0.00%	0.00%	0.00%	3	\$ 317.54	\$ 0.09
Adult Day Care	11	\$ 69.30	\$ 0.07	0.00%	25.00%	0.00%	20	\$ 69.30	\$ 0.12
Case Management Services	12	\$ 367.31	\$ 0.36	0.00%	10.25%	0.00%	13	\$ 414.96	\$ 0.47
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	247	\$ 83.23	\$ 1.72	8.63%	10.25%	0.00%	280	\$ 102.14	\$ 2.38
Consumer Directed-Personal Care	3,896	\$ 23.49	\$ 7.63	6.62%	25.00%	0.00%	6,807	\$ 25.04	\$ 14.21
Consumer Directed-Respite Care	1,367	\$ 24.01	\$ 2.74	6.56%	25.00%	0.00%	2,388	\$ 25.59	\$ 5.09
DME/Supplies	318	\$ 76.91	\$ 2.04	136.91%	1.00%	0.00%	375	\$ 158.35	\$ 4.95
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	8	\$ 24.79	\$ 0.02	0.00%	2.00%	0.00%	9	\$ 24.79	\$ 0.02
Home Health Services	11	\$ 73.18	\$ 0.07	12.96%	25.00%	0.00%	19	\$ 82.67	\$ 0.13
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	314	\$ 744.30	\$ 19.47	13.59%	0.00%	0.00%	314	\$ 845.45	\$ 22.11
Inpatient-Psych	4	\$ 401.56	\$ 0.13	23.77%	0.00%	0.00%	4	\$ 497.02	\$ 0.16
Lab/Radiology	779	\$ 13.67	\$ 0.89	0.00%	1.00%	0.00%	788	\$ 13.84	\$ 0.91
Medicare Crossover-IP	1,299	\$ 217.10	\$ 23.50	0.00%	0.00%	0.00%	1,299	\$ 217.10	\$ 23.50
Medicare Crossover-NF	58,221	\$ 8.94	\$ 43.38	1.00%	0.50%	0.00%	58,221	\$ 9.14	\$ 44.36
Medicare Crossover-OP	1,039	\$ 225.96	\$ 19.57	0.14%	0.00%	0.00%	1,039	\$ 226.27	\$ 19.60
Medicare Crossover-Other	2,243	\$ 27.28	\$ 5.10	0.11%	1.00%	0.00%	2,272	\$ 27.66	\$ 5.24
Medicare Crossover-Physician	15,168	\$ 10.53	\$ 13.31	0.83%	2.00%	0.00%	15,938	\$ 10.62	\$ 14.10
Nursing Facility	339,463	\$ 314.59	\$ 8,899.42	10.76%	0.50%	0.00%	339,463	\$ 352.81	\$ 9,980.62
Other Waiver Services	38	\$ 58.11	\$ 0.19	20.98%	25.00%	0.00%	67	\$ 70.31	\$ 0.39
Outpatient-ER	35	\$ 152.22	\$ 0.45	10.02%	5.00%	0.00%	40	\$ 167.47	\$ 0.55
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	151	\$ 603.65	\$ 7.57	17.98%	0.00%	0.00%	151	\$ 712.19	\$ 8.94
Personal Care Agency-Personal Care	1,336	\$ 21.79	\$ 2.43	5.25%	25.00%	0.00%	2,333	\$ 22.93	\$ 4.46
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	7,356	\$ 6.05	\$ 3.71	0.00%	1.50%	0.00%	7,448	\$ 6.20	\$ 3.85
Physician-Anesthesia	152	\$ 1.52	\$ 0.02	0.00%	20.75%	0.00%	216	\$ 1.72	\$ 0.03
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,998	\$ 27.91	\$ 9.30	0.02%	2.00%	0.00%	4,201	\$ 27.91	\$ 9.77
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	2,999	\$ 16.62	\$ 4.15	0.01%	20.75%	0.00%	4,253	\$ 18.78	\$ 6.66
Physician-Psych	466	\$ 17.09	\$ 0.66	7.65%	20.75%	0.00%	662	\$ 20.78	\$ 1.15
Physician-Specialist	1,439	\$ 24.53	\$ 2.94	0.00%	2.00%	0.00%	1,512	\$ 24.53	\$ 3.09
Physician-Vision	33	\$ 15.70	\$ 0.04	0.00%	20.75%	0.00%	47	\$ 17.73	\$ 0.07
Transportation/Emergency	31	\$ 150.38	\$ 0.39	0.00%	1.00%	0.00%	32	\$ 152.27	\$ 0.40
Transportation/Non-emergency	5,370	\$ 169.44	\$ 75.82	0.00%	1.00%	0.00%	5,437	\$ 171.56	\$ 77.74
Gross Medical Total		\$	9,147.16	10.56%	0.56%	0.00%		\$	10,255.15

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 10,272.91
Administrative Expenses PMPM	\$ 393.41
% of AWOP	3.64%
Underwriting Gain PMPM	\$ 135.02
% of AWOP	1.25%
Final AWOP	\$ 10,801.33

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Dual
25,051

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	61	\$ 138.18	\$ 0.70	0.61%	0.00%	0.00%	61	\$ 139.02	\$ 0.71
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	1	\$ 258.66	\$ 0.02	0.00%	10.25%	0.00%	1	\$ 292.21	\$ 0.03
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	254	\$ 94.54	\$ 2.00	8.24%	10.25%	0.00%	287	\$ 115.60	\$ 2.77
Consumer Directed-Personal Care	1,888	\$ 17.71	\$ 2.79	6.55%	25.00%	0.00%	3,299	\$ 18.87	\$ 5.19
Consumer Directed-Respite Care	328	\$ 17.26	\$ 0.47	5.48%	25.00%	0.00%	573	\$ 18.21	\$ 0.87
DME/Supplies	250	\$ 85.16	\$ 1.78	129.37%	1.00%	0.00%	295	\$ 169.76	\$ 4.18
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	28	\$ 38.31	\$ 0.09	0.00%	2.00%	0.00%	29	\$ 38.31	\$ 0.09
Home Health Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	326	\$ 447.33	\$ 12.17	16.94%	0.00%	0.00%	326	\$ 523.11	\$ 14.23
Inpatient-Psych	14	\$ 260.89	\$ 0.31	22.32%	0.00%	0.00%	14	\$ 319.11	\$ 0.38
Lab/Radiology	1,027	\$ 12.12	\$ 1.04	1.00%	1.00%	0.00%	1,040	\$ 12.27	\$ 1.06
Medicare Crossover-IP	1,225	\$ 253.28	\$ 25.86	0.00%	0.00%	0.00%	1,225	\$ 253.28	\$ 25.86
Medicare Crossover-NF	70,600	\$ 8.60	\$ 50.58	0.87%	0.50%	0.00%	70,600	\$ 8.78	\$ 51.66
Medicare Crossover-OP	1,287	\$ 169.46	\$ 18.17	0.05%	0.00%	0.00%	1,287	\$ 169.54	\$ 18.18
Medicare Crossover-Other	3,783	\$ 21.54	\$ 6.79	0.08%	1.00%	0.00%	3,831	\$ 21.82	\$ 6.97
Medicare Crossover-Physician	17,837	\$ 8.43	\$ 12.53	0.45%	2.00%	0.00%	18,742	\$ 8.47	\$ 13.22
Nursing Facility	336,893	\$ 265.15	\$ 7,443.96	10.79%	0.50%	0.00%	336,893	\$ 297.44	\$ 8,350.57
Other Waiver Services	49	\$ 93.24	\$ 0.38	29.01%	25.00%	0.00%	85	\$ 120.29	\$ 0.85
Outpatient-ER	55	\$ 132.03	\$ 0.61	14.79%	5.00%	0.00%	63	\$ 151.56	\$ 0.79
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	162	\$ 301.30	\$ 4.08	20.54%	0.00%	0.00%	162	\$ 363.20	\$ 4.92
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	8,803	\$ 5.46	\$ 4.01	0.00%	1.50%	0.00%	8,914	\$ 5.60	\$ 4.16
Physician-Anesthesia	314	\$ 0.84	\$ 0.02	0.00%	20.75%	0.00%	446	\$ 0.95	\$ 0.04
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	4,130	\$ 32.22	\$ 11.09	0.01%	2.00%	0.00%	4,340	\$ 32.22	\$ 11.65
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	1,797	\$ 17.96	\$ 2.69	0.26%	20.75%	0.00%	2,548	\$ 20.35	\$ 4.32
Physician-Psych	162	\$ 47.37	\$ 0.64	9.38%	20.75%	0.00%	230	\$ 58.53	\$ 1.12
Physician-Specialist	727	\$ 25.90	\$ 1.57	0.00%	2.00%	0.00%	764	\$ 25.90	\$ 1.65
Physician-Vision	47	\$ 20.60	\$ 0.08	0.00%	20.75%	0.00%	66	\$ 23.27	\$ 0.13
Transportation/Emergency	45	\$ 155.15	\$ 0.58	0.00%	1.00%	0.00%	45	\$ 157.10	\$ 0.60
Transportation/Non-emergency	5,151	\$ 205.85	\$ 88.36	0.00%	1.00%	0.00%	5,216	\$ 208.44	\$ 90.59
Gross Medical Total		\$	7,693.37	10.52%	0.53%	0.00%		\$	8,616.79

Notes:
1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 8,634.55
Administrative Expenses PMPM	\$ 354.43
% of AWOP	3.89%
Underwriting Gain PMPM	\$ 113.78
% of AWOP	1.25%
Final AWOP	\$ 9,102.77

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Dual
15,978

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	3	\$ 69.76	\$ 0.02	0.00%	0.00%	0.00%	3	\$ 69.76	\$ 0.02
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	11	\$ 374.40	\$ 0.33	0.00%	10.25%	0.00%	12	\$ 422.97	\$ 0.42
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	336	\$ 79.25	\$ 2.22	8.06%	10.25%	0.00%	379	\$ 96.75	\$ 3.06
Consumer Directed-Personal Care	603	\$ 17.71	\$ 0.89	6.60%	25.00%	0.00%	1,054	\$ 18.88	\$ 1.66
Consumer Directed-Respite Care	76	\$ 16.81	\$ 0.11	8.19%	25.00%	0.00%	133	\$ 18.19	\$ 0.20
DME/Supplies	308	\$ 46.66	\$ 1.20	129.87%	1.00%	0.00%	364	\$ 93.21	\$ 2.83
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	41	\$ 60.86	\$ 0.21	0.00%	2.00%	0.00%	43	\$ 60.86	\$ 0.22
Home Health Services	2	\$ 1,286.51	\$ 0.17	8.49%	25.00%	0.00%	3	\$ 1,395.68	\$ 0.33
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	326	\$ 465.98	\$ 12.68	17.57%	0.00%	0.00%	326	\$ 547.84	\$ 14.90
Inpatient-Psych	8	\$ 75.12	\$ 0.05	23.77%	0.00%	0.00%	8	\$ 92.97	\$ 0.06
Lab/Radiology	1,107	\$ 12.02	\$ 1.11	0.00%	1.00%	0.00%	1,121	\$ 12.17	\$ 1.14
Medicare Crossover-IP	1,025	\$ 270.95	\$ 23.13	0.00%	0.00%	0.00%	1,025	\$ 270.95	\$ 23.13
Medicare Crossover-NF	91,278	\$ 8.69	\$ 66.12	0.79%	0.50%	0.00%	91,278	\$ 8.87	\$ 67.48
Medicare Crossover-OP	1,343	\$ 145.17	\$ 16.25	0.08%	0.00%	0.00%	1,343	\$ 145.29	\$ 16.26
Medicare Crossover-Other	3,983	\$ 20.18	\$ 6.70	0.02%	1.00%	0.00%	4,033	\$ 20.43	\$ 6.87
Medicare Crossover-Physician	16,893	\$ 9.93	\$ 13.97	1.30%	2.00%	0.00%	17,751	\$ 10.06	\$ 14.87
Nursing Facility	334,064	\$ 233.74	\$ 6,507.02	10.75%	0.50%	0.00%	334,064	\$ 262.12	\$ 7,297.16
Other Waiver Services	52	\$ 48.67	\$ 0.21	17.82%	25.00%	0.00%	91	\$ 57.34	\$ 0.44
Outpatient-ER	61	\$ 235.45	\$ 1.19	15.35%	5.00%	0.00%	68	\$ 271.58	\$ 1.55
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	294	\$ 156.03	\$ 3.83	17.52%	0.00%	0.00%	294	\$ 183.36	\$ 4.50
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	4,716	\$ 8.16	\$ 3.21	0.00%	1.50%	0.00%	4,775	\$ 8.36	\$ 3.33
Physician-Anesthesia	452	\$ 1.84	\$ 0.07	0.00%	20.75%	0.00%	641	\$ 2.08	\$ 0.11
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,628	\$ 28.57	\$ 8.64	0.00%	2.00%	0.00%	3,812	\$ 28.57	\$ 9.08
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	671	\$ 17.82	\$ 1.00	0.00%	20.75%	0.00%	952	\$ 20.13	\$ 1.60
Physician-Psych	509	\$ 25.37	\$ 1.08	9.74%	20.75%	0.00%	721	\$ 31.45	\$ 1.89
Physician-Specialist	824	\$ 18.55	\$ 1.27	0.00%	2.00%	0.00%	866	\$ 18.55	\$ 1.34
Physician-Vision	49	\$ 17.44	\$ 0.07	0.00%	20.75%	0.00%	70	\$ 19.70	\$ 0.11
Transportation/Emergency	33	\$ 168.17	\$ 0.46	0.00%	1.00%	0.00%	34	\$ 170.28	\$ 0.48
Transportation/Non-emergency	4,609	\$ 311.18	\$ 119.53	0.00%	1.00%	0.00%	4,667	\$ 315.09	\$ 122.55
Gross Medical Total		\$	6,792.74	10.39%	0.53%	0.00%		\$	7,597.58

Notes:
1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 7,615.34
Administrative Expenses PMPM	\$ 330.18
% of AWOP	4.10%
Underwriting Gain PMPM	\$ 100.58
% of AWOP	1.25%
Final AWOP	\$ 8,046.10

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Dual
35,066

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
Trend Months	30.0

Tidewater	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	3	\$ 29.42	\$ 0.01	1.51%	0.00%	0.00%	3	\$ 29.86	\$ 0.01
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	4	\$ 356.18	\$ 0.12	0.00%	10.25%	0.00%	5	\$ 402.39	\$ 0.15
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	528	\$ 75.39	\$ 3.32	11.12%	10.25%	0.00%	597	\$ 94.64	\$ 4.71
Consumer Directed-Personal Care	2,858	\$ 20.73	\$ 4.94	6.20%	25.00%	0.00%	4,992	\$ 22.01	\$ 9.16
Consumer Directed-Respite Care	611	\$ 23.78	\$ 1.21	5.37%	25.00%	0.00%	1,068	\$ 25.06	\$ 2.23
DME/Supplies	315	\$ 153.49	\$ 4.03	132.73%	1.00%	0.00%	371	\$ 310.44	\$ 9.61
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	2	\$ 11.09	\$ 0.00	0.00%	2.00%	0.00%	2	\$ 11.09	\$ 0.00
Home Health Services	1	\$ 379.71	\$ 0.02	13.67%	25.00%	0.00%	1	\$ 431.60	\$ 0.05
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	1,890	\$ 790.16	\$ 124.46	20.56%	0.00%	0.00%	1,890	\$ 952.61	\$ 150.05
Inpatient-Psych	11	\$ 114.29	\$ 0.10	32.34%	0.00%	0.00%	11	\$ 151.25	\$ 0.13
Lab/Radiology	734	\$ 16.53	\$ 1.01	0.00%	1.00%	0.00%	743	\$ 16.74	\$ 1.04
Medicare Crossover-IP	1,800	\$ 187.75	\$ 28.17	0.00%	0.00%	0.00%	1,800	\$ 187.75	\$ 28.17
Medicare Crossover-NF	40,063	\$ 9.15	\$ 30.55	1.39%	0.50%	0.00%	40,063	\$ 9.39	\$ 31.37
Medicare Crossover-OP	1,170	\$ 161.85	\$ 15.78	0.09%	0.00%	0.00%	1,170	\$ 161.99	\$ 15.79
Medicare Crossover-Other	2,491	\$ 23.26	\$ 4.83	0.33%	1.00%	0.00%	2,522	\$ 23.62	\$ 4.97
Medicare Crossover-Physician	18,074	\$ 9.31	\$ 14.02	1.12%	2.00%	0.00%	18,991	\$ 9.41	\$ 14.90
Nursing Facility	341,843	\$ 262.74	\$ 7,484.69	10.68%	0.50%	0.00%	341,843	\$ 294.45	\$ 8,387.97
Other Waiver Services	41	\$ 43.61	\$ 0.15	13.88%	25.00%	0.00%	72	\$ 49.66	\$ 0.30
Outpatient-ER	54	\$ 164.93	\$ 0.74	13.82%	5.00%	0.00%	61	\$ 187.72	\$ 0.95
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	182	\$ 613.32	\$ 9.28	19.29%	0.00%	0.00%	182	\$ 731.64	\$ 11.07
Personal Care Agency-Personal Care	244	\$ 18.23	\$ 0.37	8.06%	25.00%	0.00%	427	\$ 19.70	\$ 0.70
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	7,116	\$ 4.82	\$ 2.86	0.00%	1.50%	0.00%	7,206	\$ 4.94	\$ 2.97
Physician-Anesthesia	592	\$ 1.03	\$ 0.05	0.00%	20.75%	0.00%	839	\$ 1.17	\$ 0.08
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	3,447	\$ 36.60	\$ 10.51	0.00%	2.00%	0.00%	3,622	\$ 36.60	\$ 11.05
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	1,856	\$ 70.08	\$ 10.84	0.12%	20.75%	0.00%	2,632	\$ 79.27	\$ 17.39
Physician-Psych	479	\$ 40.48	\$ 1.62	8.63%	20.75%	0.00%	680	\$ 49.68	\$ 2.81
Physician-Specialist	608	\$ 21.98	\$ 1.11	0.00%	2.00%	0.00%	639	\$ 21.98	\$ 1.17
Physician-Vision	25	\$ 18.46	\$ 0.04	0.00%	20.75%	0.00%	36	\$ 20.86	\$ 0.06
Transportation/Emergency	47	\$ 150.27	\$ 0.59	0.00%	1.00%	0.00%	47	\$ 152.16	\$ 0.60
Transportation/Non-emergency	7,056	\$ 160.24	\$ 94.23	0.00%	1.00%	0.00%	7,145	\$ 162.25	\$ 96.61
Gross Medical Total		\$	7,849.64	10.62%	0.56%	0.00%		\$	8,806.04

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 17.76
Projected Medical Expenses	\$ 8,823.81
Administrative Expenses PMPM	\$ 358.93
% of AWOP	3.86%
Underwriting Gain PMPM	\$ 116.24
% of AWOP	1.25%
Final AWOP	\$ 9,298.98

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Non-Dual
19,059

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	11,945	\$ 4.29	\$ 4.27	1.93%	15.00%	0.00%	16,941	\$ 4.37	\$ 6.18
Adult Day Care	6	\$ 64.65	\$ 0.03	0.00%	0.00%	0.00%	6	\$ 64.65	\$ 0.03
Case Management Services	4	\$ 367.31	\$ 0.13	0.00%	2.00%	0.00%	4	\$ 385.95	\$ 0.14
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,554	\$ 73.99	\$ 15.74	8.82%	2.00%	0.00%	2,554	\$ 84.60	\$ 18.00
Consumer Directed-Personal Care	8,411	\$ 20.14	\$ 14.12	6.52%	0.00%	0.00%	8,411	\$ 21.45	\$ 15.04
Consumer Directed-Respite Care	867	\$ 19.12	\$ 1.38	6.67%	0.00%	0.00%	867	\$ 20.39	\$ 1.47
DME/Supplies	923	\$ 288.10	\$ 22.17	129.51%	2.00%	0.00%	1,076	\$ 596.34	\$ 53.46
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	435	\$ 232.49	\$ 8.44	0.00%	11.83%	0.00%	498	\$ 268.95	\$ 11.16
Home Health Services	204	\$ 318.26	\$ 5.42	11.44%	0.00%	0.00%	204	\$ 354.66	\$ 6.04
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,807	\$ 2,184.30	\$ 1,239.10	17.10%	0.00%	0.00%	6,807	\$ 2,557.83	\$ 1,450.99
Inpatient-Psych	184	\$ 701.17	\$ 10.78	21.32%	0.00%	0.00%	184	\$ 850.69	\$ 13.08
Lab/Radiology	11,471	\$ 38.56	\$ 36.86	0.00%	2.00%	0.00%	11,471	\$ 40.51	\$ 38.73
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	342,637	\$ 267.24	\$ 7,630.41	10.59%	0.50%	0.00%	342,637	\$ 299.24	\$ 8,544.08
Other Waiver Services	51	\$ 246.92	\$ 1.05	27.19%	0.00%	0.00%	51	\$ 314.06	\$ 1.33
Outpatient-ER	1,033	\$ 902.61	\$ 77.73	8.44%	0.50%	0.00%	1,033	\$ 991.07	\$ 85.34
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,796	\$ 1,640.16	\$ 382.11	5.42%	1.51%	0.00%	2,831	\$ 1,772.59	\$ 418.14
Personal Care Agency-Personal Care	191	\$ 21.79	\$ 0.35	9.24%	0.00%	0.00%	191	\$ 23.80	\$ 0.38
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	113,399	\$ 62.03	\$ 586.13	0.00%	6.67%	-0.08%	118,363	\$ 69.77	\$ 688.23
Physician-Anesthesia	24,044	\$ 2.18	\$ 4.36	0.00%	2.51%	0.00%	25,264	\$ 2.21	\$ 4.64
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	47,320	\$ 79.69	\$ 314.24	0.01%	11.83%	0.00%	54,097	\$ 92.20	\$ 415.64
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	41,101	\$ 14.65	\$ 50.19	0.00%	2.51%	0.21%	43,269	\$ 14.84	\$ 53.51
Physician-Psych	2,696	\$ 82.67	\$ 18.57	9.09%	2.51%	0.00%	2,833	\$ 91.32	\$ 21.56
Physician-Specialist	4,531	\$ 116.98	\$ 44.17	0.00%	11.83%	0.00%	5,180	\$ 135.33	\$ 58.42
Physician-Vision	182	\$ 45.43	\$ 0.69	0.00%	2.51%	0.00%	191	\$ 46.00	\$ 0.73
Transportation/Emergency	1,408	\$ 177.84	\$ 20.86	0.00%	2.00%	0.00%	1,408	\$ 186.87	\$ 21.92
Transportation/Non-emergency	10,715	\$ 177.46	\$ 158.46	0.00%	2.00%	0.06%	10,719	\$ 186.51	\$ 166.61
Gross Medical Total			\$ 10,647.76	10.17%	1.23%	0.00%			\$ 12,094.84

Notes:
1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 12,106.79
Administrative Expenses PMPM	\$ 437.18
% of AWOP	3.44%
Underwriting Gain PMPM	\$ 158.78
% of AWOP	1.25%
Final AWOP	\$ 12,702.75

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Non-Dual
5,455

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	
Jul 1, 2025 to Jun 30, 2026	
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)	24,382	\$ 2.16	\$ 4.39	1.09%	15.00%	0.00%	34,579	\$ 2.18	\$ 6.30
Adult Day Care	13	\$ 65.00	\$ 0.07	0.00%	0.00%	0.00%	13	\$ 65.00	\$ 0.07
Case Management Services	5	\$ 367.31	\$ 0.16	0.00%	2.00%	0.00%	5	\$ 385.95	\$ 0.17
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	3,204	\$ 97.10	\$ 25.92	8.86%	2.00%	0.00%	3,204	\$ 111.06	\$ 29.65
Consumer Directed-Personal Care	3,658	\$ 16.78	\$ 5.12	6.56%	0.00%	0.00%	3,658	\$ 17.89	\$ 5.45
Consumer Directed-Respite Care	465	\$ 20.56	\$ 0.80	4.04%	0.00%	0.00%	465	\$ 21.39	\$ 0.83
DME/Supplies	745	\$ 309.26	\$ 19.21	129.37%	2.00%	0.00%	869	\$ 639.73	\$ 46.30
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	557	\$ 527.91	\$ 24.52	0.00%	11.83%	0.00%	637	\$ 610.69	\$ 32.43
Home Health Services	69	\$ 275.66	\$ 1.59	11.91%	0.00%	0.00%	69	\$ 308.50	\$ 1.78
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,306	\$ 2,399.64	\$ 1,260.95	16.11%	0.00%	0.00%	6,306	\$ 2,786.20	\$ 1,464.07
Inpatient-Psych	388	\$ 566.15	\$ 18.31	19.49%	0.00%	0.00%	388	\$ 676.47	\$ 21.88
Lab/Radiology	10,743	\$ 39.61	\$ 35.46	0.00%	2.00%	0.00%	10,743	\$ 41.62	\$ 37.26
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	347,611	\$ 269.13	\$ 7,795.96	10.59%	0.50%	0.00%	347,611	\$ 301.36	\$ 8,729.52
Other Waiver Services	28	\$ 88.65	\$ 0.21	30.63%	0.00%	0.00%	28	\$ 115.81	\$ 0.27
Outpatient-ER	1,104	\$ 861.44	\$ 79.24	6.90%	0.50%	0.00%	1,104	\$ 932.44	\$ 85.77
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,168	\$ 2,196.67	\$ 396.82	0.60%	1.51%	0.00%	2,195	\$ 2,265.53	\$ 414.40
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	109,220	\$ 61.96	\$ 563.94	0.00%	6.67%	-0.07%	114,004	\$ 69.70	\$ 662.21
Physician-Anesthesia	23,549	\$ 2.23	\$ 4.37	0.00%	2.51%	0.00%	24,744	\$ 2.25	\$ 4.65
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	55,013	\$ 79.34	\$ 363.72	0.01%	11.83%	0.00%	62,892	\$ 91.79	\$ 481.05
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	28,217	\$ 17.88	\$ 42.05	0.00%	2.51%	0.24%	29,732	\$ 18.10	\$ 44.84
Physician-Psych	3,207	\$ 80.49	\$ 21.51	9.61%	2.51%	0.00%	3,370	\$ 89.34	\$ 25.08
Physician-Specialist	4,366	\$ 129.79	\$ 47.22	0.00%	11.83%	0.00%	4,991	\$ 150.15	\$ 62.45
Physician-Vision	234	\$ 48.96	\$ 0.96	0.00%	2.51%	0.00%	246	\$ 49.58	\$ 1.02
Transportation/Emergency	1,371	\$ 180.84	\$ 20.66	0.00%	2.00%	0.00%	1,371	\$ 190.02	\$ 21.70
Transportation/Non-emergency	10,803	\$ 188.71	\$ 169.89	0.00%	2.00%	0.06%	10,807	\$ 198.33	\$ 178.62
Gross Medical Total			\$ 10,903.04	9.81%	1.27%	0.00%			\$ 12,357.77

Notes:
1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 12,369.72
Administrative Expenses PMPM	\$ 443.44
% of AWOP	3.42%
Underwriting Gain PMPM	\$ 162.19
% of AWOP	1.25%
Final AWOP	\$ 12,975.35

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Non-Dual
2,511

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	4,398	\$ 12.16	\$ 4.46	1.53%	15.00%	0.00%	6,237	\$ 12.35	\$ 6.42
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	16	\$ 367.31	\$ 0.50	0.00%	2.00%	0.00%	16	\$ 385.95	\$ 0.52
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,699	\$ 80.13	\$ 18.03	9.58%	2.00%	0.00%	2,699	\$ 92.26	\$ 20.75
Consumer Directed-Personal Care	4,516	\$ 17.47	\$ 6.58	5.22%	0.00%	0.00%	4,516	\$ 18.38	\$ 6.92
Consumer Directed-Respite Care	999	\$ 15.30	\$ 1.27	5.78%	0.00%	0.00%	999	\$ 16.19	\$ 1.35
DME/Supplies	632	\$ 215.48	\$ 11.34	129.81%	2.00%	0.00%	736	\$ 446.60	\$ 27.39
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	604	\$ 63.38	\$ 3.19	0.00%	11.83%	0.00%	691	\$ 73.32	\$ 4.22
Home Health Services	207	\$ 486.90	\$ 8.39	10.78%	0.00%	0.00%	207	\$ 539.41	\$ 9.30
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,549	\$ 2,394.44	\$ 1,107.21	17.36%	0.00%	0.00%	5,549	\$ 2,810.04	\$ 1,299.38
Inpatient-Psych	162	\$ 946.85	\$ 12.80	31.72%	0.00%	0.00%	162	\$ 1,247.20	\$ 16.86
Lab/Radiology	13,010	\$ 37.52	\$ 40.68	0.00%	2.00%	0.00%	13,010	\$ 39.43	\$ 42.75
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	340,728	\$ 261.92	\$ 7,436.98	10.64%	0.50%	0.00%	340,728	\$ 293.43	\$ 8,331.74
Other Waiver Services	60	\$ 1,243.86	\$ 6.21	27.94%	0.00%	0.00%	60	\$ 1,591.45	\$ 7.94
Outpatient-ER	1,069	\$ 1,020.70	\$ 90.96	-3.23%	0.50%	0.00%	1,069	\$ 1,000.16	\$ 89.13
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,605	\$ 2,187.83	\$ 474.89	-10.13%	1.51%	0.00%	2,637	\$ 2,015.73	\$ 443.02
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	117,702	\$ 62.27	\$ 610.82	0.00%	6.67%	-0.08%	122,852	\$ 70.05	\$ 717.18
Physician-Anesthesia	13,899	\$ 3.76	\$ 4.36	0.00%	2.51%	0.00%	14,604	\$ 3.81	\$ 4.64
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	42,724	\$ 80.96	\$ 288.23	0.07%	11.83%	0.00%	48,843	\$ 93.72	\$ 381.47
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	8,207	\$ 34.83	\$ 23.82	0.00%	2.51%	0.53%	8,706	\$ 35.12	\$ 25.48
Physician-Psych	2,510	\$ 85.70	\$ 17.92	8.37%	2.51%	0.00%	2,637	\$ 94.04	\$ 20.67
Physician-Specialist	3,915	\$ 96.71	\$ 31.55	0.00%	11.83%	0.00%	4,476	\$ 111.87	\$ 41.73
Physician-Vision	123	\$ 43.26	\$ 0.44	0.00%	2.51%	0.00%	130	\$ 43.80	\$ 0.47
Transportation/Emergency	1,568	\$ 179.84	\$ 23.50	0.00%	2.00%	0.00%	1,568	\$ 188.96	\$ 24.69
Transportation/Non-emergency	10,510	\$ 223.97	\$ 196.17	0.00%	2.00%	0.05%	10,514	\$ 235.37	\$ 206.23
Gross Medical Total		\$	10,420.30	9.19%	1.23%	0.00%		\$	11,730.25

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 11,742.19
Administrative Expenses PMPM	\$ 428.51
% of AWOP	3.48%
Underwriting Gain PMPM	\$ 154.06
% of AWOP	1.25%
Final AWOP	\$ 12,324.76

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Non-Dual
3,091

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	114	\$ 78.87	\$ 0.75	3.61%	15.00%	0.00%	162	\$ 81.72	\$ 1.11
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	143	\$ 236.66	\$ 2.82	2.37%	2.00%	0.00%	143	\$ 254.56	\$ 3.03
Consumer Directed-Personal Care	32,110	\$ 21.88	\$ 58.53	6.61%	0.00%	0.00%	32,110	\$ 23.32	\$ 62.41
Consumer Directed-Respite Care	2,127	\$ 21.91	\$ 3.88	7.82%	0.00%	0.00%	2,127	\$ 23.62	\$ 4.19
DME/Supplies	1,452	\$ 235.68	\$ 28.51	130.86%	2.00%	0.00%	1,691	\$ 490.70	\$ 69.16
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	197	\$ 53.41	\$ 0.88	0.00%	11.83%	0.00%	226	\$ 61.79	\$ 1.16
Home Health Services	296	\$ 236.83	\$ 5.83	12.54%	0.00%	0.00%	296	\$ 266.53	\$ 6.57
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,763	\$ 1,922.96	\$ 1,083.76	16.06%	0.00%	0.00%	6,763	\$ 2,231.87	\$ 1,257.86
Inpatient-Psych	20	\$ 275.36	\$ 0.45	10.86%	0.00%	0.00%	20	\$ 305.26	\$ 0.50
Lab/Radiology	10,210	\$ 35.88	\$ 30.53	0.00%	2.00%	0.00%	10,210	\$ 37.70	\$ 32.08
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	337,646	\$ 313.01	\$ 8,807.33	10.52%	0.50%	0.00%	337,646	\$ 350.28	\$ 9,855.87
Other Waiver Services	29	\$ 108.77	\$ 0.26	30.66%	0.00%	0.00%	29	\$ 142.12	\$ 0.34
Outpatient-ER	704	\$ 1,073.29	\$ 62.96	11.04%	0.50%	0.00%	704	\$ 1,206.77	\$ 70.79
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	3,209	\$ 1,474.11	\$ 394.20	14.40%	1.51%	0.00%	3,249	\$ 1,728.79	\$ 468.10
Personal Care Agency-Personal Care	1,178	\$ 21.79	\$ 2.14	9.24%	0.00%	0.00%	1,178	\$ 23.80	\$ 2.34
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	114,174	\$ 51.53	\$ 490.25	0.00%	6.67%	-0.06%	119,171	\$ 57.98	\$ 575.76
Physician-Anesthesia	37,466	\$ 1.67	\$ 5.22	0.00%	2.51%	0.00%	39,367	\$ 1.69	\$ 5.55
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	53,030	\$ 77.67	\$ 343.24	0.01%	11.83%	0.00%	60,625	\$ 89.86	\$ 453.99
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	28,078	\$ 15.03	\$ 35.16	0.00%	2.51%	0.27%	29,586	\$ 15.21	\$ 37.51
Physician-Psych	2,276	\$ 76.47	\$ 14.50	8.07%	2.51%	0.00%	2,391	\$ 83.68	\$ 16.67
Physician-Specialist	4,893	\$ 139.77	\$ 56.99	0.00%	11.83%	0.00%	5,594	\$ 161.69	\$ 75.37
Physician-Vision	196	\$ 44.94	\$ 0.73	0.00%	2.51%	0.00%	205	\$ 45.50	\$ 0.78
Transportation/Emergency	1,097	\$ 165.38	\$ 15.12	0.00%	2.00%	0.00%	1,097	\$ 173.77	\$ 15.89
Transportation/Non-emergency	6,930	\$ 164.69	\$ 95.12	0.00%	2.00%	0.10%	6,934	\$ 173.13	\$ 100.04
Gross Medical Total		\$	11,539.17	10.47%	1.15%	0.00%		\$	13,117.06

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 13,129.01
Administrative Expenses PMPM	\$ 461.50
% of AWOP	3.35%
Underwriting Gain PMPM	\$ 172.03
% of AWOP	1.25%
Final AWOP	\$ 13,762.54

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Non-Dual
2,016

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	
Jul 1, 2025 to Jun 30, 2026	
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)	880	\$ 42.18	\$ 3.09	3.98%	15.00%	0.00%	1,247	\$ 43.86	\$ 4.56
Adult Day Care	25	\$ 64.17	\$ 0.13	0.00%	0.00%	0.00%	25	\$ 64.17	\$ 0.13
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,244	\$ 96.58	\$ 10.01	6.93%	2.00%	0.00%	1,244	\$ 108.52	\$ 11.25
Consumer Directed-Personal Care	2,890	\$ 16.65	\$ 4.01	5.90%	0.00%	0.00%	2,890	\$ 17.63	\$ 4.25
Consumer Directed-Respite Care	978	\$ 16.77	\$ 1.37	5.89%	0.00%	0.00%	978	\$ 17.76	\$ 1.45
DME/Supplies	761	\$ 164.05	\$ 10.41	128.78%	2.00%	0.00%	887	\$ 338.48	\$ 25.01
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	754	\$ 70.70	\$ 4.44	0.00%	11.83%	0.00%	862	\$ 81.79	\$ 5.88
Home Health Services	308	\$ 300.84	\$ 7.72	10.30%	0.00%	0.00%	308	\$ 331.83	\$ 8.51
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,455	\$ 2,271.33	\$ 843.28	18.20%	0.00%	0.00%	4,455	\$ 2,684.68	\$ 996.74
Inpatient-Psych	19	\$ 1,099.26	\$ 1.77	33.54%	0.00%	0.00%	19	\$ 1,467.99	\$ 2.37
Lab/Radiology	15,946	\$ 33.39	\$ 44.37	0.00%	2.00%	0.00%	15,946	\$ 35.09	\$ 46.62
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	340,155	\$ 269.22	\$ 7,631.24	10.67%	0.50%	0.00%	340,155	\$ 301.67	\$ 8,551.21
Other Waiver Services	50	\$ 109.58	\$ 0.46	34.05%	0.00%	0.00%	50	\$ 146.89	\$ 0.62
Outpatient-ER	972	\$ 762.83	\$ 61.80	11.63%	0.50%	0.00%	972	\$ 862.21	\$ 69.86
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,439	\$ 1,568.43	\$ 318.81	15.78%	1.51%	0.00%	2,470	\$ 1,861.60	\$ 383.15
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	128,555	\$ 75.50	\$ 808.84	0.00%	6.67%	-0.11%	134,171	\$ 84.92	\$ 949.43
Physician-Anesthesia	17,553	\$ 2.07	\$ 3.04	0.00%	2.51%	0.00%	18,443	\$ 2.10	\$ 3.23
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	42,731	\$ 78.03	\$ 277.85	0.01%	11.83%	0.00%	48,851	\$ 90.27	\$ 367.49
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	30,967	\$ 53.09	\$ 137.00	0.01%	2.51%	0.11%	32,622	\$ 53.68	\$ 145.93
Physician-Psych	1,357	\$ 97.47	\$ 11.02	8.59%	2.51%	0.00%	1,425	\$ 107.17	\$ 12.73
Physician-Specialist	3,607	\$ 101.86	\$ 30.62	0.00%	11.83%	0.00%	4,123	\$ 117.83	\$ 40.49
Physician-Vision	124	\$ 47.25	\$ 0.49	0.00%	2.51%	0.00%	131	\$ 47.84	\$ 0.52
Transportation/Emergency	1,426	\$ 174.05	\$ 20.69	0.00%	2.00%	0.00%	1,426	\$ 182.89	\$ 21.74
Transportation/Non-emergency	10,794	\$ 175.69	\$ 158.04	0.00%	2.00%	0.06%	10,798	\$ 184.65	\$ 166.16
Gross Medical Total			\$ 10,390.48	10.03%	1.34%	-0.01%			\$ 11,819.32

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 11,831.26
Administrative Expenses PMPM	\$ 430.63
% of AWOP	3.47%
Underwriting Gain PMPM	\$ 155.21
% of AWOP	1.25%
Final AWOP	\$ 12,417.10

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Non-Dual
1,561

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	38	\$ 106.25	\$ 0.33	7.12%	15.00%	0.00%	53	\$ 113.81	\$ 0.51
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	9	\$ 367.31	\$ 0.29	0.00%	2.00%	0.00%	9	\$ 385.95	\$ 0.30
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	997	\$ 96.71	\$ 8.04	4.84%	2.00%	0.00%	997	\$ 106.53	\$ 8.85
Consumer Directed-Personal Care	2,683	\$ 16.09	\$ 3.60	5.64%	0.00%	0.00%	2,683	\$ 17.00	\$ 3.80
Consumer Directed-Respite Care	141	\$ 14.34	\$ 0.17	4.04%	0.00%	0.00%	141	\$ 14.92	\$ 0.18
DME/Supplies	785	\$ 280.12	\$ 18.33	128.78%	2.00%	0.00%	915	\$ 577.97	\$ 44.07
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	902	\$ 53.82	\$ 4.04	0.00%	11.83%	0.00%	1,031	\$ 62.27	\$ 5.35
Home Health Services	169	\$ 493.60	\$ 6.96	10.80%	0.00%	0.00%	169	\$ 546.89	\$ 7.72
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	7,589	\$ 2,739.28	\$ 1,732.39	15.47%	0.00%	0.00%	7,589	\$ 3,163.10	\$ 2,000.43
Inpatient-Psych	358	\$ 846.42	\$ 25.23	19.63%	0.00%	0.00%	358	\$ 1,012.57	\$ 30.18
Lab/Radiology	12,124	\$ 40.47	\$ 40.89	0.00%	2.00%	0.00%	12,124	\$ 42.53	\$ 42.97
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	337,798	\$ 221.65	\$ 6,239.35	10.50%	0.50%	0.00%	337,798	\$ 247.98	\$ 6,980.69
Other Waiver Services	19	\$ 112.79	\$ 0.18	37.48%	0.00%	0.00%	19	\$ 155.06	\$ 0.24
Outpatient-ER	1,398	\$ 866.37	\$ 100.95	14.53%	0.50%	0.00%	1,398	\$ 1,004.68	\$ 117.06
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	6,809	\$ 421.50	\$ 239.17	16.28%	1.51%	0.00%	6,895	\$ 502.46	\$ 288.69
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	136,045	\$ 57.88	\$ 656.24	0.00%	6.67%	-0.09%	141,983	\$ 65.12	\$ 770.44
Physician-Anesthesia	38,468	\$ 1.66	\$ 5.34	0.00%	2.51%	0.00%	40,420	\$ 1.69	\$ 5.68
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	42,701	\$ 82.35	\$ 293.03	0.00%	11.83%	0.00%	48,816	\$ 95.27	\$ 387.54
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	12,337	\$ 17.79	\$ 18.28	0.00%	2.51%	0.54%	13,045	\$ 17.99	\$ 19.56
Physician-Psych	2,382	\$ 83.79	\$ 16.63	9.55%	2.51%	0.00%	2,503	\$ 92.95	\$ 19.39
Physician-Specialist	7,982	\$ 91.45	\$ 60.83	0.00%	11.83%	0.00%	9,125	\$ 105.79	\$ 80.45
Physician-Vision	201	\$ 36.32	\$ 0.61	0.00%	2.51%	0.00%	211	\$ 36.78	\$ 0.65
Transportation/Emergency	2,279	\$ 209.54	\$ 39.80	0.00%	2.00%	0.00%	2,279	\$ 220.18	\$ 41.82
Transportation/Non-emergency	7,604	\$ 340.51	\$ 215.77	0.00%	2.00%	0.05%	7,608	\$ 357.79	\$ 226.84
Gross Medical Total		\$	9,726.47	10.36%	1.29%	0.00%			11,083.40

Notes:
1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 11,095.34
Administrative Expenses PMPM	\$ 413.12
% of AWOP	3.54%
Underwriting Gain PMPM	\$ 145.68
% of AWOP	1.25%
Final AWOP	\$ 11,654.14

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
Inst Non-Dual
4,425

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	18,402	\$ 5.48	\$ 8.41	2.07%	15.00%	0.00%	26,098	\$ 5.60	\$ 12.17
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	4,499	\$ 43.38	\$ 16.26	10.28%	2.00%	0.00%	4,499	\$ 50.26	\$ 18.84
Consumer Directed-Personal Care	4,464	\$ 18.23	\$ 6.78	6.98%	0.00%	0.00%	4,464	\$ 19.50	\$ 7.25
Consumer Directed-Respite Care	615	\$ 16.62	\$ 0.85	7.53%	0.00%	0.00%	615	\$ 17.87	\$ 0.92
DME/Supplies	1,061	\$ 387.02	\$ 34.23	129.00%	2.00%	0.00%	1,237	\$ 799.30	\$ 82.37
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	46	\$ 61.35	\$ 0.24	0.00%	11.83%	0.00%	53	\$ 70.97	\$ 0.31
Home Health Services	271	\$ 291.13	\$ 6.58	11.93%	0.00%	0.00%	271	\$ 325.87	\$ 7.37
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	8,966	\$ 1,876.12	\$ 1,401.82	19.05%	0.00%	0.00%	8,966	\$ 2,233.59	\$ 1,668.92
Inpatient-Psych	75	\$ 1,046.71	\$ 6.56	17.43%	0.00%	0.00%	75	\$ 1,229.19	\$ 7.70
Lab/Radiology	10,108	\$ 42.73	\$ 35.99	0.00%	2.00%	0.00%	10,108	\$ 44.90	\$ 37.82
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	343,911	\$ 251.38	\$ 7,204.31	10.60%	0.50%	0.00%	343,911	\$ 281.51	\$ 8,067.89
Other Waiver Services	101	\$ 32.60	\$ 0.27	4.37%	0.00%	0.00%	101	\$ 34.02	\$ 0.29
Outpatient-ER	1,055	\$ 883.87	\$ 77.72	12.70%	0.50%	0.00%	1,055	\$ 1,008.66	\$ 88.69
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,136	\$ 2,146.99	\$ 382.14	9.75%	1.51%	0.00%	2,163	\$ 2,415.63	\$ 435.35
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	100,675	\$ 64.40	\$ 540.26	0.00%	6.67%	-0.07%	105,092	\$ 72.44	\$ 634.44
Physician-Anesthesia	18,903	\$ 2.56	\$ 4.03	0.00%	2.51%	0.00%	19,863	\$ 2.59	\$ 4.29
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	40,175	\$ 81.18	\$ 271.79	0.00%	11.83%	0.00%	45,928	\$ 93.91	\$ 359.44
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	99,509	\$ 6.92	\$ 57.40	0.00%	2.51%	0.14%	104,642	\$ 7.01	\$ 61.16
Physician-Psych	3,186	\$ 83.95	\$ 22.29	9.26%	2.51%	0.00%	3,348	\$ 92.87	\$ 25.91
Physician-Specialist	4,035	\$ 115.74	\$ 38.92	0.00%	11.83%	0.00%	4,613	\$ 133.89	\$ 51.47
Physician-Vision	162	\$ 43.82	\$ 0.59	0.00%	2.51%	0.00%	170	\$ 44.37	\$ 0.63
Transportation/Emergency	1,263	\$ 161.76	\$ 17.03	0.00%	2.00%	0.00%	1,263	\$ 169.97	\$ 17.89
Transportation/Non-emergency	14,429	\$ 122.42	\$ 147.20	0.00%	2.00%	0.06%	14,433	\$ 128.68	\$ 154.77
Gross Medical Total			\$ 10,281.68	10.97%	1.17%	0.00%			\$ 11,745.89

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 11.95
Projected Medical Expenses	\$ 11,757.83
Administrative Expenses PMPM	\$ 428.88
% of AWOP	3.48%
Underwriting Gain PMPM	\$ 154.26
% of AWOP	1.25%
Final AWOP	\$ 12,340.97

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Dual
312,065

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	3,136	\$ 6.34	\$ 1.66	3.86%	12.19%	0.00%	3,295	\$ 8.35	\$ 2.29
Adult Day Care	15,223	\$ 41.81	\$ 53.04	0.01%	0.01%	0.00%	17,199	\$ 41.82	\$ 59.94
Case Management Services	1,395	\$ 364.88	\$ 42.40	0.00%	1.99%	0.00%	1,429	\$ 374.12	\$ 44.55
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	52,791	\$ 197.89	\$ 870.55	12.70%	1.98%	0.00%	54,050	\$ 228.79	\$ 1,030.51
Consumer Directed-Personal Care	724,851	\$ 16.06	\$ 970.37	6.59%	5.05%	0.00%	819,042	\$ 17.14	\$ 1,169.95
Consumer Directed-Respite Care	150,309	\$ 16.66	\$ 208.73	5.96%	5.02%	0.00%	169,826	\$ 17.66	\$ 250.00
DME/Supplies	5,029	\$ 74.02	\$ 31.02	2.04%	1.70%	0.00%	5,205	\$ 76.12	\$ 33.02
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	311	\$ 309.43	\$ 8.01	0.02%	0.00%	0.00%	311	\$ 309.50	\$ 8.01
Home Health Services	226	\$ 1,118.74	\$ 21.08	14.05%	7.34%	0.00%	257	\$ 1,337.97	\$ 28.70
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	429	\$ 661.87	\$ 23.67	16.71%	4.77%	0.00%	430	\$ 867.10	\$ 31.05
Inpatient-Psych	18	\$ 344.66	\$ 0.51	21.05%	4.62%	0.00%	18	\$ 466.65	\$ 0.69
Lab/Radiology	435	\$ 35.35	\$ 1.28	0.00%	1.62%	0.00%	450	\$ 35.56	\$ 1.33
Medicare Crossover-IP	1,645	\$ 230.02	\$ 31.53	0.00%	4.75%	0.00%	1,646	\$ 258.13	\$ 35.41
Medicare Crossover-NF	413	\$ 14.75	\$ 0.51	1.13%	0.08%	0.00%	413	\$ 14.92	\$ 0.51
Medicare Crossover-OP	2,961	\$ 147.25	\$ 36.33	0.20%	1.98%	0.00%	3,073	\$ 149.30	\$ 38.23
Medicare Crossover-Other	4,828	\$ 28.18	\$ 11.34	0.43%	1.63%	0.00%	5,000	\$ 28.45	\$ 11.85
Medicare Crossover-Physician	72,344	\$ 2.73	\$ 16.45	0.11%	0.00%	0.00%	72,344	\$ 2.73	\$ 16.46
Nursing Facility	599	\$ 278.33	\$ 13.90	10.72%	0.06%	0.00%	600	\$ 308.21	\$ 15.41
Other Waiver Services	3,640	\$ 239.53	\$ 72.66	9.56%	6.59%	0.00%	4,122	\$ 271.85	\$ 93.38
Outpatient-ER	120	\$ 215.31	\$ 2.15	5.80%	20.75%	0.00%	170	\$ 257.35	\$ 3.64
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	413	\$ 491.40	\$ 16.92	10.58%	1.99%	0.00%	429	\$ 549.95	\$ 19.66
Personal Care Agency-Personal Care	1,052,820	\$ 20.50	\$ 1,798.64	6.55%	5.00%	0.00%	1,189,398	\$ 21.84	\$ 2,165.03
Personal Care Agency-Respite Care	33,898	\$ 20.14	\$ 56.88	6.81%	5.00%	0.00%	38,296	\$ 21.51	\$ 68.63
Pharmacy	6,118	\$ 8.02	\$ 4.09	0.00%	1.51%	0.00%	6,195	\$ 8.22	\$ 4.24
Physician-Anesthesia	761	\$ 1.48	\$ 0.09	0.00%	3.70%	0.00%	825	\$ 1.50	\$ 0.10
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,277	\$ 55.55	\$ 5.91	0.03%	0.00%	0.00%	1,277	\$ 55.56	\$ 5.91
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	103,524	\$ 53.11	\$ 458.20	2.97%	7.01%	0.00%	117,755	\$ 56.96	\$ 558.90
Physician-Psych	116	\$ 90.22	\$ 0.87	6.61%	3.85%	0.00%	126	\$ 96.95	\$ 1.02
Physician-Specialist	441	\$ 44.90	\$ 1.65	0.00%	0.00%	0.00%	441	\$ 44.90	\$ 1.65
Physician-Vision	66	\$ 27.06	\$ 0.15	0.00%	3.39%	0.00%	71	\$ 27.22	\$ 0.16
Transportation/Emergency	34	\$ 173.72	\$ 0.50	0.00%	1.60%	0.00%	36	\$ 174.47	\$ 0.52
Transportation/Non-emergency	13,636	\$ 80.11	\$ 91.03	0.00%	1.55%	0.00%	14,141	\$ 80.28	\$ 94.61
Gross Medical Total			\$ 4,852.13	7.02%	4.49%	0.00%			\$ 5,795.39

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.04
Projected Medical Expenses	\$ 5,811.43
Administrative Expenses PMPM	\$ 294.94
% of AWOP	4.79%
Underwriting Gain PMPM	\$ 55.29
% of AWOP	0.90%
Final AWOP	\$ 6,161.66

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Dual
70,385

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	3,574	\$ 5.43	\$ 1.62	4.09%	12.18%	0.00%	3,755	\$ 7.17	\$ 2.24
Adult Day Care	3,449	\$ 62.25	\$ 17.89	0.00%	5.00%	0.00%	3,897	\$ 62.25	\$ 20.22
Case Management Services	1,682	\$ 365.40	\$ 51.22	0.00%	1.99%	0.00%	1,723	\$ 374.66	\$ 53.80
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	49,181	\$ 264.83	\$ 1,085.39	12.82%	1.98%	0.00%	50,327	\$ 306.66	\$ 1,286.14
Consumer Directed-Personal Care	955,957	\$ 15.68	\$ 1,248.95	6.64%	5.02%	0.00%	1,080,059	\$ 16.73	\$ 1,505.43
Consumer Directed-Respite Care	182,017	\$ 15.79	\$ 239.54	5.81%	5.03%	0.00%	205,665	\$ 16.72	\$ 286.57
DME/Supplies	5,221	\$ 77.66	\$ 33.79	1.20%	1.71%	0.00%	5,402	\$ 79.25	\$ 35.68
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	849	\$ 484.18	\$ 34.25	0.02%	0.00%	0.00%	849	\$ 484.29	\$ 34.25
Home Health Services	454	\$ 795.45	\$ 30.10	16.05%	7.22%	0.00%	516	\$ 967.86	\$ 41.59
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	375	\$ 549.38	\$ 17.19	16.09%	4.93%	0.00%	376	\$ 719.08	\$ 22.51
Inpatient-Psych	30	\$ 256.45	\$ 0.65	28.24%	5.00%	0.00%	30	\$ 371.54	\$ 0.94
Lab/Radiology	494	\$ 32.96	\$ 1.36	0.00%	1.65%	0.00%	511	\$ 33.20	\$ 1.41
Medicare Crossover-IP	1,826	\$ 221.20	\$ 33.66	0.00%	4.68%	0.00%	1,828	\$ 247.74	\$ 37.73
Medicare Crossover-NF	279	\$ 12.03	\$ 0.28	1.60%	0.02%	0.00%	279	\$ 12.22	\$ 0.28
Medicare Crossover-OP	3,291	\$ 130.03	\$ 35.66	0.18%	1.97%	0.00%	3,416	\$ 131.77	\$ 37.51
Medicare Crossover-Other	4,598	\$ 28.71	\$ 11.00	0.30%	1.63%	0.00%	4,760	\$ 28.96	\$ 11.49
Medicare Crossover-Physician	71,103	\$ 2.84	\$ 16.82	0.18%	0.00%	0.00%	71,103	\$ 2.84	\$ 16.85
Nursing Facility	576	\$ 263.41	\$ 12.63	10.47%	0.02%	0.00%	576	\$ 290.98	\$ 13.96
Other Waiver Services	4,503	\$ 242.73	\$ 91.08	9.43%	6.57%	0.00%	5,101	\$ 274.93	\$ 116.86
Outpatient-ER	117	\$ 226.67	\$ 2.22	-0.23%	20.75%	0.00%	167	\$ 255.48	\$ 3.55
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	441	\$ 509.37	\$ 18.72	2.88%	2.00%	0.00%	458	\$ 530.49	\$ 20.23
Personal Care Agency-Personal Care	608,286	\$ 19.07	\$ 966.86	6.54%	5.00%	0.00%	687,197	\$ 20.32	\$ 1,163.71
Personal Care Agency-Respite Care	29,469	\$ 18.98	\$ 46.62	6.51%	5.00%	0.00%	33,292	\$ 20.22	\$ 56.09
Pharmacy	5,887	\$ 7.02	\$ 3.45	0.00%	1.51%	0.00%	5,961	\$ 7.20	\$ 3.58
Physician-Anesthesia	783	\$ 1.75	\$ 0.11	0.00%	3.03%	0.00%	845	\$ 1.75	\$ 0.12
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,409	\$ 56.93	\$ 6.68	0.00%	0.00%	0.00%	1,409	\$ 56.93	\$ 6.68
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	128,322	\$ 35.48	\$ 379.37	3.34%	7.56%	0.00%	146,040	\$ 38.65	\$ 470.42
Physician-Psych	118	\$ 83.14	\$ 0.81	6.45%	4.57%	0.00%	129	\$ 89.94	\$ 0.97
Physician-Specialist	539	\$ 49.11	\$ 2.20	0.00%	0.00%	0.00%	539	\$ 49.11	\$ 2.20
Physician-Vision	58	\$ 28.46	\$ 0.14	0.00%	3.32%	0.00%	62	\$ 28.59	\$ 0.15
Transportation/Emergency	31	\$ 183.47	\$ 0.47	0.00%	1.58%	0.00%	32	\$ 184.12	\$ 0.49
Transportation/Non-emergency	15,574	\$ 90.20	\$ 117.06	0.00%	1.54%	0.00%	16,152	\$ 90.37	\$ 121.63
Gross Medical Total			\$ 4,507.79	7.40%	4.27%	0.00%			\$ 5,375.30

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.04
Projected Medical Expenses	\$ 5,391.34
Administrative Expenses PMPM	\$ 285.23
% of AWOP	4.98%
Underwriting Gain PMPM	\$ 46.60
% of AWOP	0.81%
Final AWOP	\$ 5,723.17

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Dual
43,082

	Base Midpoint	Contract Midpoint
	July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	1,871	\$ 20.14	\$ 3.14	4.28%	12.20%	0.00%	1,966	\$ 26.65	\$ 4.37
Adult Day Care	753	\$ 40.18	\$ 2.52	1.07%	5.97%	0.00%	857	\$ 41.28	\$ 2.95
Case Management Services	1,802	\$ 365.88	\$ 54.95	0.00%	1.99%	0.00%	1,847	\$ 375.14	\$ 57.73
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	73,021	\$ 148.00	\$ 900.59	13.08%	1.98%	0.00%	74,747	\$ 171.70	\$ 1,069.50
Consumer Directed-Personal Care	989,348	\$ 15.08	\$ 1,243.42	6.64%	5.05%	0.00%	1,117,906	\$ 16.10	\$ 1,499.79
Consumer Directed-Respite Care	197,524	\$ 15.41	\$ 253.73	5.86%	5.00%	0.00%	223,148	\$ 16.32	\$ 303.44
DME/Supplies	4,976	\$ 75.79	\$ 31.43	1.02%	1.73%	0.00%	5,147	\$ 77.27	\$ 33.14
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	302	\$ 24.42	\$ 0.61	0.11%	0.00%	0.00%	302	\$ 24.44	\$ 0.62
Home Health Services	284	\$ 1,542.49	\$ 36.51	10.87%	7.58%	0.00%	325	\$ 1,796.48	\$ 48.59
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	400	\$ 421.81	\$ 14.04	17.24%	4.31%	0.00%	400	\$ 548.53	\$ 18.30
Inpatient-Psych	34	\$ 349.28	\$ 0.98	18.48%	3.65%	0.00%	34	\$ 451.31	\$ 1.27
Lab/Radiology	450	\$ 34.66	\$ 1.30	0.00%	1.67%	0.00%	465	\$ 34.92	\$ 1.35
Medicare Crossover-IP	1,347	\$ 267.75	\$ 30.06	0.00%	4.69%	0.00%	1,349	\$ 299.96	\$ 33.71
Medicare Crossover-NF	275	\$ 19.97	\$ 0.46	1.35%	0.05%	0.00%	277	\$ 20.16	\$ 0.46
Medicare Crossover-OP	3,878	\$ 159.38	\$ 51.51	0.11%	1.98%	0.00%	4,025	\$ 161.47	\$ 54.16
Medicare Crossover-Other	5,141	\$ 28.70	\$ 12.29	0.50%	1.63%	0.00%	5,322	\$ 29.00	\$ 12.86
Medicare Crossover-Physician	30,406	\$ 4.95	\$ 12.55	0.16%	0.00%	0.00%	30,406	\$ 4.96	\$ 12.57
Nursing Facility	651	\$ 263.60	\$ 14.31	11.43%	0.02%	0.00%	652	\$ 293.74	\$ 15.95
Other Waiver Services	4,860	\$ 126.59	\$ 51.26	15.49%	5.80%	0.00%	5,498	\$ 148.79	\$ 68.17
Outpatient-ER	183	\$ 205.69	\$ 3.14	1.20%	20.75%	0.00%	260	\$ 235.16	\$ 5.09
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	635	\$ 409.19	\$ 21.66	1.16%	2.00%	0.00%	659	\$ 419.03	\$ 23.02
Personal Care Agency-Personal Care	387,045	\$ 18.48	\$ 596.04	6.58%	5.00%	0.00%	437,255	\$ 19.70	\$ 717.68
Personal Care Agency-Respite Care	22,703	\$ 18.87	\$ 35.70	6.84%	5.00%	0.00%	25,648	\$ 20.16	\$ 43.09
Pharmacy	7,771	\$ 7.35	\$ 4.76	0.00%	1.51%	0.00%	7,869	\$ 7.54	\$ 4.94
Physician-Anesthesia	785	\$ 1.56	\$ 0.10	0.00%	4.55%	0.00%	862	\$ 1.59	\$ 0.11
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,283	\$ 55.41	\$ 5.92	0.00%	0.00%	0.00%	1,283	\$ 55.41	\$ 5.92
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	107,392	\$ 65.10	\$ 582.57	3.45%	7.59%	0.00%	122,528	\$ 70.88	\$ 723.72
Physician-Psych	113	\$ 83.07	\$ 0.78	6.07%	4.39%	0.00%	124	\$ 89.54	\$ 0.93
Physician-Specialist	478	\$ 41.25	\$ 1.64	0.00%	0.00%	0.00%	478	\$ 41.25	\$ 1.64
Physician-Vision	70	\$ 30.43	\$ 0.18	0.00%	3.30%	0.00%	75	\$ 30.56	\$ 0.19
Transportation/Emergency	51	\$ 172.36	\$ 0.73	0.00%	1.58%	0.00%	53	\$ 172.97	\$ 0.76
Transportation/Non-emergency	12,983	\$ 94.24	\$ 101.96	0.00%	1.58%	0.00%	13,455	\$ 94.57	\$ 106.03
Gross Medical Total		\$	4,070.88	7.22%	4.50%	0.00%		\$	4,872.11

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.04
Projected Medical Expenses	\$ 4,888.14
Administrative Expenses PMPM	\$ 269.09
% of AWOP	5.18%
Underwriting Gain PMPM	\$ 39.71
% of AWOP	0.76%
Final AWOP	\$ 5,196.95

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Dual
89,366

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	
Jul 1, 2025 to Jun 30, 2026	
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)	6,201	\$ 1.16	\$ 0.60	1.55%	12.20%	0.00%	6,516	\$ 1.49	\$ 0.81
Adult Day Care	48,272	\$ 40.00	\$ 160.93	0.00%	0.00%	0.00%	54,535	\$ 40.01	\$ 181.80
Case Management Services	895	\$ 365.61	\$ 27.26	0.00%	1.99%	0.00%	917	\$ 374.87	\$ 28.64
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	29,939	\$ 274.28	\$ 684.31	12.15%	2.00%	0.00%	30,678	\$ 315.43	\$ 806.39
Consumer Directed-Personal Care	388,968	\$ 19.77	\$ 640.82	6.48%	5.15%	0.00%	439,688	\$ 21.11	\$ 773.54
Consumer Directed-Respite Care	111,114	\$ 20.57	\$ 190.50	6.12%	5.03%	0.00%	125,544	\$ 21.85	\$ 228.55
DME/Supplies	4,707	\$ 69.48	\$ 27.25	4.11%	1.64%	0.00%	4,877	\$ 72.71	\$ 29.55
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	57	\$ 32.03	\$ 0.15	0.08%	0.00%	0.00%	57	\$ 32.06	\$ 0.15
Home Health Services	146	\$ 1,336.76	\$ 16.25	16.07%	7.54%	0.00%	166	\$ 1,630.10	\$ 22.61
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	397	\$ 1,227.42	\$ 40.57	17.20%	4.96%	0.00%	397	\$ 1,622.09	\$ 53.66
Inpatient-Psych	3	\$ 554.44	\$ 0.16	18.46%	5.00%	0.00%	3	\$ 742.01	\$ 0.21
Lab/Radiology	389	\$ 43.36	\$ 1.40	0.00%	1.57%	0.00%	403	\$ 43.51	\$ 1.46
Medicare Crossover-IP	1,396	\$ 219.79	\$ 25.56	0.00%	4.82%	0.00%	1,397	\$ 247.07	\$ 28.76
Medicare Crossover-NF	428	\$ 18.49	\$ 0.66	1.03%	0.05%	0.00%	429	\$ 18.69	\$ 0.67
Medicare Crossover-OP	2,112	\$ 164.61	\$ 28.97	0.26%	1.99%	0.00%	2,192	\$ 167.03	\$ 30.51
Medicare Crossover-Other	3,729	\$ 25.43	\$ 7.90	0.55%	1.60%	0.00%	3,865	\$ 25.67	\$ 8.27
Medicare Crossover-Physician	102,289	\$ 1.87	\$ 15.95	0.04%	0.00%	0.00%	102,289	\$ 1.87	\$ 15.96
Nursing Facility	444	\$ 319.95	\$ 11.83	10.36%	0.11%	0.00%	445	\$ 353.07	\$ 13.09
Other Waiver Services	2,100	\$ 449.20	\$ 78.62	6.62%	7.15%	0.00%	2,384	\$ 501.61	\$ 99.63
Outpatient-ER	73	\$ 197.26	\$ 1.21	-0.20%	20.75%	0.00%	104	\$ 222.41	\$ 1.93
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	229	\$ 872.88	\$ 16.66	16.69%	1.99%	0.00%	238	\$ 1,030.83	\$ 20.42
Personal Care Agency-Personal Care	2,053,262	\$ 21.83	\$ 3,735.45	6.55%	5.00%	0.00%	2,319,624	\$ 23.26	\$ 4,496.35
Personal Care Agency-Respite Care	50,538	\$ 21.87	\$ 92.11	7.14%	5.00%	0.00%	57,094	\$ 23.43	\$ 111.49
Pharmacy	6,108	\$ 7.71	\$ 3.93	0.00%	1.51%	0.00%	6,185	\$ 7.91	\$ 4.07
Physician-Anesthesia	497	\$ 1.30	\$ 0.05	0.00%	3.12%	0.00%	535	\$ 1.30	\$ 0.06
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,153	\$ 55.85	\$ 5.37	0.00%	0.00%	0.00%	1,153	\$ 55.86	\$ 5.37
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	67,448	\$ 32.60	\$ 183.25	2.77%	7.53%	0.00%	76,401	\$ 35.47	\$ 225.81
Physician-Psych	116	\$ 101.90	\$ 0.98	8.94%	3.34%	0.00%	125	\$ 111.15	\$ 1.16
Physician-Specialist	369	\$ 44.86	\$ 1.38	0.00%	0.00%	0.00%	369	\$ 44.86	\$ 1.38
Physician-Vision	75	\$ 21.42	\$ 0.13	0.00%	3.15%	0.00%	81	\$ 21.46	\$ 0.14
Transportation/Emergency	24	\$ 155.91	\$ 0.31	0.00%	1.67%	0.00%	24	\$ 157.03	\$ 0.32
Transportation/Non-emergency	16,215	\$ 48.94	\$ 66.13	0.00%	1.52%	0.00%	16,826	\$ 48.97	\$ 68.67
Gross Medical Total			\$ 6,066.64	6.80%	4.66%	0.00%			\$ 7,261.44

Notes:
1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.04
Projected Medical Expenses	\$ 7,277.48
Administrative Expenses PMPM	\$ 345.09
% of AWOP	4.48%
Underwriting Gain PMPM	\$ 80.34
% of AWOP	1.04%
Final AWOP	\$ 7,702.92

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Dual
29,988

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	195	\$ 77.27	\$ 1.26	5.00%	12.20%	0.00%	205	\$ 102.97	\$ 1.76
Adult Day Care	1,842	\$ 51.51	\$ 7.91	0.39%	5.35%	0.00%	2,088	\$ 51.97	\$ 9.04
Case Management Services	1,450	\$ 364.88	\$ 44.07	0.00%	1.99%	0.00%	1,485	\$ 374.13	\$ 46.30
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	41,031	\$ 230.91	\$ 789.53	12.41%	1.94%	0.00%	41,892	\$ 266.75	\$ 931.21
Consumer Directed-Personal Care	1,137,749	\$ 15.06	\$ 1,427.70	6.60%	5.02%	0.00%	1,285,433	\$ 16.06	\$ 1,720.18
Consumer Directed-Respite Care	212,338	\$ 15.25	\$ 269.92	6.01%	5.00%	0.00%	239,884	\$ 16.17	\$ 323.25
DME/Supplies	4,681	\$ 68.68	\$ 26.79	1.45%	1.72%	0.00%	4,843	\$ 70.28	\$ 28.37
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	278	\$ 33.88	\$ 0.78	0.00%	0.00%	0.00%	278	\$ 33.88	\$ 0.78
Home Health Services	93	\$ 1,450.88	\$ 11.24	15.33%	6.97%	0.00%	106	\$ 1,740.32	\$ 15.34
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	477	\$ 605.21	\$ 24.03	14.24%	3.77%	0.00%	478	\$ 756.65	\$ 30.11
Inpatient-Psych	20	\$ 560.51	\$ 0.94	12.24%	5.00%	0.00%	20	\$ 710.71	\$ 1.19
Lab/Radiology	517	\$ 25.03	\$ 1.08	0.00%	1.64%	0.00%	535	\$ 25.18	\$ 1.12
Medicare Crossover-IP	1,541	\$ 260.13	\$ 33.41	0.00%	4.76%	0.00%	1,543	\$ 291.88	\$ 37.53
Medicare Crossover-NF	287	\$ 9.75	\$ 0.23	1.85%	0.69%	0.00%	290	\$ 10.02	\$ 0.24
Medicare Crossover-OP	2,780	\$ 154.67	\$ 35.83	0.24%	1.96%	0.00%	2,885	\$ 156.82	\$ 37.70
Medicare Crossover-Other	6,103	\$ 26.83	\$ 13.65	0.53%	1.65%	0.00%	6,318	\$ 27.14	\$ 14.29
Medicare Crossover-Physician	42,352	\$ 4.98	\$ 17.57	0.13%	0.00%	0.00%	42,352	\$ 4.99	\$ 17.60
Nursing Facility	735	\$ 257.04	\$ 15.74	10.47%	0.12%	0.00%	737	\$ 284.15	\$ 17.44
Other Waiver Services	5,117	\$ 169.47	\$ 72.27	15.56%	5.88%	0.00%	5,787	\$ 199.76	\$ 96.34
Outpatient-ER	137	\$ 220.14	\$ 2.52	13.87%	20.75%	0.00%	195	\$ 283.19	\$ 4.60
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	360	\$ 380.59	\$ 11.43	14.62%	1.98%	0.00%	374	\$ 441.40	\$ 13.76
Personal Care Agency-Personal Care	226,806	\$ 18.73	\$ 353.93	6.44%	5.00%	0.00%	256,229	\$ 19.93	\$ 425.58
Personal Care Agency-Respite Care	11,574	\$ 18.39	\$ 17.74	6.88%	5.00%	0.00%	13,075	\$ 19.65	\$ 21.42
Pharmacy	6,127	\$ 8.90	\$ 4.54	0.00%	1.51%	0.00%	6,204	\$ 9.12	\$ 4.72
Physician-Anesthesia	831	\$ 1.44	\$ 0.10	0.00%	5.74%	0.00%	914	\$ 1.51	\$ 0.12
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,214	\$ 53.79	\$ 5.44	0.00%	0.00%	0.00%	1,214	\$ 53.79	\$ 5.44
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	121,046	\$ 61.01	\$ 615.45	4.25%	7.59%	0.00%	137,974	\$ 67.00	\$ 770.39
Physician-Psych	202	\$ 86.08	\$ 1.45	4.60%	3.76%	0.00%	219	\$ 90.92	\$ 1.66
Physician-Specialist	622	\$ 35.97	\$ 1.86	0.00%	0.00%	0.00%	622	\$ 35.97	\$ 1.86
Physician-Vision	60	\$ 32.65	\$ 0.16	0.00%	3.96%	0.00%	65	\$ 33.30	\$ 0.18
Transportation/Emergency	41	\$ 189.31	\$ 0.65	0.00%	1.64%	0.00%	43	\$ 190.49	\$ 0.68
Transportation/Non-emergency	9,424	\$ 113.00	\$ 88.75	0.00%	1.64%	0.00%	9,753	\$ 113.73	\$ 92.44
Gross Medical Total		\$	3,897.99	7.17%	4.58%	0.00%		\$	4,672.64

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.04
Projected Medical Expenses	\$ 4,688.68
Administrative Expenses PMPM	\$ 256.17
% of AWOP	5.14%
Underwriting Gain PMPM	\$ 39.35
% of AWOP	0.79%
Final AWOP	\$ 4,984.20

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Dual
13,779

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	53	\$ 119.94	\$ 0.53	1.46%	12.17%	0.00%	55	\$ 154.44	\$ 0.71
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	2,212	\$ 367.98	\$ 67.83	0.00%	2.01%	0.00%	2,267	\$ 377.26	\$ 71.28
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	37,947	\$ 334.89	\$ 1,059.02	12.92%	1.99%	0.00%	38,870	\$ 387.85	\$ 1,256.34
Consumer Directed-Personal Care	896,436	\$ 14.99	\$ 1,119.79	6.71%	5.02%	0.00%	1,012,800	\$ 16.00	\$ 1,350.57
Consumer Directed-Respite Care	158,780	\$ 15.35	\$ 203.09	6.17%	5.01%	0.00%	179,383	\$ 16.30	\$ 243.65
DME/Supplies	5,684	\$ 66.32	\$ 31.41	1.64%	1.81%	0.00%	5,874	\$ 68.21	\$ 33.39
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	401	\$ 28.25	\$ 0.94	0.00%	0.00%	0.00%	401	\$ 28.25	\$ 0.94
Home Health Services	42	\$ 873.10	\$ 3.05	11.01%	5.00%	0.00%	47	\$ 969.19	\$ 3.82
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	524	\$ 510.79	\$ 22.31	17.54%	4.79%	0.00%	525	\$ 674.18	\$ 29.48
Inpatient-Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	463	\$ 29.17	\$ 1.13	0.00%	1.75%	0.00%	478	\$ 29.49	\$ 1.18
Medicare Crossover-IP	1,547	\$ 305.79	\$ 39.43	0.00%	4.71%	0.00%	1,548	\$ 342.84	\$ 44.24
Medicare Crossover-NF	1,332	\$ 8.69	\$ 0.96	0.71%	0.11%	0.00%	1,333	\$ 8.76	\$ 0.97
Medicare Crossover-OP	2,450	\$ 128.73	\$ 26.29	0.15%	1.95%	0.00%	2,543	\$ 130.36	\$ 27.63
Medicare Crossover-Other	6,869	\$ 31.10	\$ 17.80	0.38%	1.67%	0.00%	7,104	\$ 31.46	\$ 18.63
Medicare Crossover-Physician	77,903	\$ 1.56	\$ 10.15	0.15%	0.00%	0.00%	77,903	\$ 1.57	\$ 10.17
Nursing Facility	860	\$ 244.38	\$ 17.51	10.66%	0.00%	0.00%	860	\$ 270.42	\$ 19.37
Other Waiver Services	4,971	\$ 153.22	\$ 63.47	10.87%	5.97%	0.00%	5,625	\$ 173.51	\$ 81.34
Outpatient-ER	174	\$ 197.68	\$ 2.87	13.70%	20.75%	0.00%	247	\$ 253.92	\$ 5.23
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	626	\$ 429.32	\$ 22.39	20.14%	1.99%	0.00%	650	\$ 521.97	\$ 28.25
Personal Care Agency-Personal Care	208,386	\$ 18.90	\$ 328.16	6.50%	5.00%	0.00%	235,420	\$ 20.12	\$ 394.81
Personal Care Agency-Respite Care	12,990	\$ 18.93	\$ 20.49	6.53%	5.00%	0.00%	14,675	\$ 20.16	\$ 24.66
Pharmacy	9,364	\$ 8.33	\$ 6.50	0.00%	1.51%	0.00%	9,482	\$ 8.54	\$ 6.74
Physician-Anesthesia	2,160	\$ 0.85	\$ 0.15	0.00%	4.82%	0.00%	2,357	\$ 0.88	\$ 0.17
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,301	\$ 49.50	\$ 5.37	0.00%	0.00%	0.00%	1,301	\$ 49.50	\$ 5.37
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	154,246	\$ 66.03	\$ 848.80	2.93%	7.60%	0.00%	176,034	\$ 71.52	\$ 1,049.22
Physician-Psych	44	\$ 71.58	\$ 0.26	7.31%	4.58%	0.00%	49	\$ 78.02	\$ 0.32
Physician-Specialist	496	\$ 35.30	\$ 1.46	0.00%	0.00%	0.00%	496	\$ 35.30	\$ 1.46
Physician-Vision	89	\$ 22.93	\$ 0.17	0.00%	3.99%	0.00%	96	\$ 23.23	\$ 0.19
Transportation/Emergency	42	\$ 201.38	\$ 0.71	0.00%	1.68%	0.00%	44	\$ 203.01	\$ 0.74
Transportation/Non-emergency	4,075	\$ 267.39	\$ 90.79	0.00%	1.55%	0.00%	4,222	\$ 268.19	\$ 94.35
Gross Medical Total		\$	4,012.83	7.24%	4.51%	0.00%		\$	4,805.22

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.03
Projected Medical Expenses	\$ 4,821.25
Administrative Expenses PMPM	\$ 243.97
% of AWOP	4.79%
Underwriting Gain PMPM	\$ 32.55
% of AWOP	0.64%
Final AWOP	\$ 5,097.77

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Dual
65,465

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	1,309	\$ 23.69	\$ 2.59	3.93%	12.18%	0.00%	1,376	\$ 31.24	\$ 3.58
Adult Day Care	1,622	\$ 63.85	\$ 8.63	0.00%	5.00%	0.00%	1,832	\$ 63.85	\$ 9.75
Case Management Services	1,302	\$ 361.45	\$ 39.22	0.00%	1.99%	0.00%	1,334	\$ 370.60	\$ 41.21
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	83,067	\$ 125.90	\$ 871.48	12.94%	1.99%	0.00%	85,099	\$ 145.79	\$ 1,033.91
Consumer Directed-Personal Care	535,572	\$ 15.69	\$ 700.11	6.50%	5.05%	0.00%	605,158	\$ 16.72	\$ 843.26
Consumer Directed-Respite Care	108,454	\$ 15.94	\$ 144.05	5.93%	5.04%	0.00%	122,548	\$ 16.90	\$ 172.55
DME/Supplies	5,319	\$ 78.48	\$ 34.79	1.58%	1.71%	0.00%	5,506	\$ 80.36	\$ 36.87
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	80	\$ 29.15	\$ 0.20	0.00%	0.00%	0.00%	80	\$ 29.15	\$ 0.20
Home Health Services	152	\$ 1,271.60	\$ 16.14	11.73%	7.13%	0.00%	173	\$ 1,482.44	\$ 21.42
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	510	\$ 330.92	\$ 14.05	16.91%	4.88%	0.00%	510	\$ 435.64	\$ 18.51
Inpatient-Psych	16	\$ 334.49	\$ 0.44	23.22%	4.84%	0.00%	16	\$ 463.33	\$ 0.61
Lab/Radiology	382	\$ 36.06	\$ 1.15	1.61%	1.61%	0.00%	395	\$ 36.25	\$ 1.19
Medicare Crossover-IP	2,055	\$ 209.30	\$ 35.83	0.00%	4.81%	0.00%	2,056	\$ 235.22	\$ 40.31
Medicare Crossover-NF	490	\$ 14.82	\$ 0.60	0.95%	0.03%	0.00%	490	\$ 14.97	\$ 0.61
Medicare Crossover-OP	3,350	\$ 141.31	\$ 39.45	0.24%	1.98%	0.00%	3,477	\$ 143.32	\$ 41.53
Medicare Crossover-Other	5,357	\$ 29.88	\$ 13.34	0.38%	1.61%	0.00%	5,550	\$ 30.13	\$ 13.94
Medicare Crossover-Physician	72,970	\$ 3.30	\$ 20.09	0.08%	0.00%	0.00%	72,970	\$ 3.31	\$ 20.10
Nursing Facility	685	\$ 283.68	\$ 16.20	11.01%	0.05%	0.00%	686	\$ 314.88	\$ 18.01
Other Waiver Services	3,054	\$ 239.24	\$ 60.89	8.13%	6.67%	0.00%	3,459	\$ 268.45	\$ 77.37
Outpatient-ER	124	\$ 230.41	\$ 2.38	14.07%	20.75%	0.00%	176	\$ 296.93	\$ 4.35
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	469	\$ 348.55	\$ 13.61	16.78%	1.97%	0.00%	486	\$ 411.72	\$ 16.69
Personal Care Agency-Personal Care	1,159,315	\$ 18.75	\$ 1,811.71	6.56%	5.00%	0.00%	1,309,709	\$ 19.98	\$ 2,181.01
Personal Care Agency-Respite Care	37,940	\$ 18.77	\$ 59.34	6.37%	5.00%	0.00%	42,862	\$ 19.97	\$ 71.31
Pharmacy	4,604	\$ 10.01	\$ 3.84	0.00%	1.51%	0.00%	4,661	\$ 10.26	\$ 3.99
Physician-Anesthesia	754	\$ 1.69	\$ 0.11	0.00%	3.09%	0.00%	812	\$ 1.70	\$ 0.11
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,326	\$ 55.68	\$ 6.15	0.11%	0.00%	0.00%	1,326	\$ 55.75	\$ 6.16
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	104,859	\$ 78.07	\$ 682.22	2.04%	5.73%	0.00%	119,125	\$ 80.61	\$ 800.20
Physician-Psych	92	\$ 91.73	\$ 0.70	4.57%	3.53%	0.00%	100	\$ 96.44	\$ 0.80
Physician-Specialist	317	\$ 52.06	\$ 1.37	0.00%	0.00%	0.00%	317	\$ 52.06	\$ 1.37
Physician-Vision	56	\$ 31.72	\$ 0.15	0.00%	3.41%	0.00%	60	\$ 31.87	\$ 0.16
Transportation/Emergency	37	\$ 166.99	\$ 0.52	0.00%	1.53%	0.00%	38	\$ 167.21	\$ 0.54
Transportation/Non-emergency	12,402	\$ 88.01	\$ 90.96	0.00%	1.53%	0.00%	12,864	\$ 88.14	\$ 94.49
Gross Medical Total			\$ 4,692.31	6.77%	4.37%	0.00%			\$ 5,576.09

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.04
Projected Medical Expenses	\$ 5,592.13
Administrative Expenses PMPM	\$ 282.42
% of AWOP	4.76%
Underwriting Gain PMPM	\$ 52.75
% of AWOP	0.89%
Final AWOP	\$ 5,927.31

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Non-Dual
56,353

	Base Midpoint	Contract Midpoint
	July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026	
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)	4,672	\$ 3.66	\$ 17.11	2.07%	15.50%	0.00%	5,929	\$ 4.22	\$ 25.04
Adult Day Care	352	\$ 46.56	\$ 16.41	0.00%	4.55%	0.00%	375	\$ 48.93	\$ 18.34
Case Management Services	76	\$ 363.64	\$ 27.77	0.00%	0.00%	0.00%	76	\$ 363.64	\$ 27.77
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	4,592	\$ 160.66	\$ 737.80	8.16%	0.00%	0.00%	4,592	\$ 173.77	\$ 798.00
Consumer Directed-Personal Care	62,248	\$ 16.09	\$ 1,001.65	6.52%	4.50%	0.00%	66,177	\$ 18.00	\$ 1,191.08
Consumer Directed-Respite Care	12,908	\$ 16.46	\$ 212.49	5.82%	4.54%	0.00%	13,729	\$ 18.30	\$ 251.28
DME/Supplies	673	\$ 171.48	\$ 115.44	1.62%	1.50%	0.00%	699	\$ 174.26	\$ 121.76
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	135	\$ 182.41	\$ 24.65	0.05%	3.40%	0.00%	145	\$ 184.56	\$ 26.81
Home Health Services	119	\$ 294.15	\$ 34.89	11.21%	4.36%	0.00%	126	\$ 342.84	\$ 43.16
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	332	\$ 2,274.39	\$ 754.82	17.42%	0.07%	0.00%	332	\$ 2,674.86	\$ 887.73
Inpatient-Psych	15	\$ 1,081.33	\$ 16.24	25.33%	0.19%	0.00%	15	\$ 1,361.68	\$ 20.45
Lab/Radiology	576	\$ 52.23	\$ 30.07	0.00%	1.50%	0.00%	598	\$ 52.23	\$ 31.21
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	66	\$ 314.55	\$ 20.91	11.05%	0.58%	0.00%	66	\$ 354.41	\$ 23.56
Other Waiver Services	299	\$ 301.97	\$ 90.39	10.33%	1.39%	0.00%	315	\$ 327.53	\$ 103.24
Outpatient-ER	123	\$ 816.09	\$ 100.13	7.95%	6.47%	0.00%	137	\$ 925.62	\$ 126.44
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	377	\$ 1,018.11	\$ 384.16	1.87%	0.98%	0.00%	387	\$ 1,037.14	\$ 400.93
Personal Care Agency-Personal Care	95,003	\$ 20.27	\$ 1,925.48	6.51%	4.55%	0.00%	101,052	\$ 22.68	\$ 2,292.03
Personal Care Agency-Respite Care	3,117	\$ 19.53	\$ 60.87	6.51%	4.55%	0.00%	3,315	\$ 21.85	\$ 72.46
Pharmacy	6,792	\$ 103.16	\$ 700.66	0.00%	7.26%	-0.25%	7,018	\$ 118.65	\$ 832.73
Physician-Anesthesia	2,560	\$ 2.07	\$ 5.30	0.00%	13.89%	0.00%	3,234	\$ 2.27	\$ 7.33
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,871	\$ 86.22	\$ 161.31	0.00%	3.43%	0.00%	2,012	\$ 87.25	\$ 175.51
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	15,421	\$ 28.53	\$ 439.90	1.75%	9.75%	0.01%	18,768	\$ 30.09	\$ 564.82
Physician-Psych	75	\$ 101.87	\$ 7.61	5.89%	13.39%	0.00%	94	\$ 117.89	\$ 11.03
Physician-Specialist	222	\$ 165.47	\$ 36.73	0.00%	3.43%	0.00%	239	\$ 167.47	\$ 39.96
Physician-Vision	67	\$ 43.97	\$ 2.94	0.00%	14.16%	0.00%	85	\$ 48.39	\$ 4.10
Transportation/Emergency	84	\$ 180.88	\$ 15.15	0.00%	1.50%	0.00%	87	\$ 180.88	\$ 15.72
Transportation/Non-emergency	1,402	\$ 78.59	\$ 110.14	0.00%	1.50%	0.03%	1,455	\$ 78.59	\$ 114.35
Gross Medical Total			\$ 7,051.00	6.29%	3.81%	-0.02%			\$ 8,226.83

Notes:
1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.17
Projected Medical Expenses	\$ 8,243.00
Administrative Expenses PMPM	\$ 351.63
% of AWOP	4.05%
Underwriting Gain PMPM	\$ 92.51
% of AWOP	1.06%
Final AWOP	\$ 8,687.15

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Non-Dual
13,423

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	7,682	\$ 1.68	\$ 12.94	1.81%	15.50%	0.00%	9,749	\$ 1.94	\$ 18.89
Adult Day Care	264	\$ 64.20	\$ 16.93	0.00%	0.00%	0.00%	280	\$ 67.46	\$ 18.92
Case Management Services	107	\$ 364.61	\$ 39.19	0.00%	0.00%	0.00%	107	\$ 364.61	\$ 39.19
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	4,000	\$ 256.07	\$ 1,024.29	12.58%	0.00%	0.00%	4,000	\$ 288.28	\$ 1,153.11
Consumer Directed-Personal Care	78,731	\$ 15.48	\$ 1,218.55	6.55%	4.54%	0.00%	83,736	\$ 17.33	\$ 1,450.79
Consumer Directed-Respite Care	15,754	\$ 15.65	\$ 246.48	5.65%	4.54%	0.00%	16,755	\$ 17.37	\$ 291.00
DME/Supplies	730	\$ 173.34	\$ 126.48	2.10%	1.50%	0.00%	757	\$ 176.98	\$ 134.03
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	199	\$ 429.02	\$ 85.33	0.02%	3.39%	0.00%	214	\$ 434.14	\$ 92.77
Home Health Services	95	\$ 363.02	\$ 34.42	11.46%	3.99%	0.00%	100	\$ 421.27	\$ 42.31
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	360	\$ 2,088.17	\$ 751.95	17.23%	0.12%	0.00%	360	\$ 2,455.11	\$ 884.08
Inpatient-Psych	18	\$ 1,174.54	\$ 20.65	27.57%	0.04%	0.00%	18	\$ 1,499.72	\$ 26.36
Lab/Radiology	554	\$ 55.99	\$ 31.03	0.00%	1.50%	0.00%	575	\$ 55.99	\$ 32.20
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	73	\$ 323.79	\$ 23.52	11.13%	0.66%	0.00%	73	\$ 365.82	\$ 26.57
Other Waiver Services	376	\$ 395.19	\$ 148.79	8.62%	1.02%	0.00%	396	\$ 418.73	\$ 165.78
Outpatient-ER	125	\$ 858.96	\$ 107.17	1.08%	6.42%	0.00%	139	\$ 912.26	\$ 126.56
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	416	\$ 990.97	\$ 412.08	-6.60%	0.96%	0.00%	426	\$ 925.64	\$ 394.22
Personal Care Agency-Personal Care	62,064	\$ 18.94	\$ 1,175.38	6.47%	4.55%	0.00%	66,016	\$ 21.19	\$ 1,398.63
Personal Care Agency-Respite Care	3,283	\$ 18.67	\$ 61.27	6.29%	4.55%	0.00%	3,492	\$ 20.85	\$ 72.79
Pharmacy	7,180	\$ 100.31	\$ 720.17	0.00%	7.26%	-0.25%	7,418	\$ 115.38	\$ 855.91
Physician-Anesthesia	2,869	\$ 2.02	\$ 5.79	0.00%	13.85%	0.00%	3,619	\$ 2.21	\$ 8.00
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	2,060	\$ 79.74	\$ 164.30	0.00%	3.40%	0.00%	2,215	\$ 80.66	\$ 178.62
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	21,011	\$ 17.39	\$ 365.37	2.25%	8.11%	0.01%	25,457	\$ 17.84	\$ 454.03
Physician-Psych	93	\$ 99.22	\$ 9.20	5.95%	13.45%	0.00%	116	\$ 115.02	\$ 13.36
Physician-Specialist	216	\$ 197.59	\$ 42.62	0.00%	3.42%	0.00%	232	\$ 200.06	\$ 46.36
Physician-Vision	50	\$ 45.68	\$ 2.26	0.00%	14.00%	0.00%	63	\$ 50.20	\$ 3.14
Transportation/Emergency	73	\$ 186.41	\$ 13.57	0.00%	1.50%	0.00%	76	\$ 186.41	\$ 14.09
Transportation/Non-emergency	1,952	\$ 78.37	\$ 152.96	0.00%	1.50%	0.02%	2,026	\$ 78.38	\$ 158.79
Gross Medical Total			\$ 7,012.69	6.31%	3.39%	-0.03%			\$ 8,100.50

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.16
Projected Medical Expenses	\$ 8,116.66
Administrative Expenses PMPM	\$ 359.72
% of AWOP	4.20%
Underwriting Gain PMPM	\$ 84.05
% of AWOP	0.98%
Final AWOP	\$ 8,560.44

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Non-Dual
7,269

	Base Midpoint	Contract Midpoint
	July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026	
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)	3,106	\$ 5.43	\$ 16.88	2.68%	15.51%	0.00%	3,942	\$ 6.30	\$ 24.85
Adult Day Care	28	\$ 63.35	\$ 1.77	0.00%	4.55%	0.00%	30	\$ 66.56	\$ 1.98
Case Management Services	79	\$ 366.15	\$ 28.98	0.00%	0.00%	0.00%	79	\$ 366.15	\$ 28.98
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	4,748	\$ 126.98	\$ 602.96	12.29%	0.00%	0.00%	4,748	\$ 142.59	\$ 677.05
Consumer Directed-Personal Care	89,573	\$ 14.87	\$ 1,331.54	6.56%	4.55%	0.00%	95,274	\$ 16.64	\$ 1,585.76
Consumer Directed-Respite Care	19,251	\$ 15.08	\$ 290.30	5.73%	4.55%	0.00%	20,477	\$ 16.75	\$ 343.05
DME/Supplies	648	\$ 152.95	\$ 99.16	1.19%	1.50%	0.00%	673	\$ 154.77	\$ 104.15
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	121	\$ 49.79	\$ 6.02	0.36%	3.41%	0.00%	130	\$ 50.55	\$ 6.57
Home Health Services	62	\$ 392.14	\$ 24.21	10.89%	4.52%	0.00%	66	\$ 456.76	\$ 29.98
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	293	\$ 2,238.50	\$ 656.63	18.51%	0.04%	0.00%	293	\$ 2,655.28	\$ 778.89
Inpatient-Psych	28	\$ 985.45	\$ 27.45	22.08%	0.16%	0.00%	28	\$ 1,207.93	\$ 33.65
Lab/Radiology	528	\$ 57.85	\$ 30.53	0.00%	1.50%	0.00%	548	\$ 57.85	\$ 31.69
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	70	\$ 274.54	\$ 19.30	10.67%	0.51%	0.00%	70	\$ 307.76	\$ 21.64
Other Waiver Services	476	\$ 216.48	\$ 102.97	15.22%	1.77%	0.00%	503	\$ 246.71	\$ 123.97
Outpatient-ER	121	\$ 813.05	\$ 97.98	2.27%	6.53%	0.00%	134	\$ 873.87	\$ 117.37
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	519	\$ 1,036.60	\$ 537.51	-10.01%	0.95%	0.00%	531	\$ 932.19	\$ 495.31
Personal Care Agency-Personal Care	35,718	\$ 18.03	\$ 643.90	6.54%	4.55%	0.00%	37,992	\$ 20.18	\$ 766.74
Personal Care Agency-Respite Care	1,893	\$ 18.48	\$ 35.00	6.49%	4.55%	0.00%	2,014	\$ 20.68	\$ 41.66
Pharmacy	7,476	\$ 93.63	\$ 699.99	0.00%	7.26%	-0.25%	7,724	\$ 107.70	\$ 831.93
Physician-Anesthesia	1,470	\$ 3.42	\$ 5.03	0.00%	13.58%	0.00%	1,857	\$ 3.72	\$ 6.92
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,658	\$ 85.89	\$ 142.40	0.01%	3.45%	0.00%	1,783	\$ 86.93	\$ 155.01
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	5,244	\$ 58.95	\$ 309.16	2.81%	7.38%	0.01%	6,368	\$ 59.65	\$ 379.87
Physician-Psych	102	\$ 111.07	\$ 11.30	6.04%	12.05%	0.00%	125	\$ 127.08	\$ 15.93
Physician-Specialist	205	\$ 154.19	\$ 31.63	0.00%	3.44%	0.00%	221	\$ 156.05	\$ 34.42
Physician-Vision	57	\$ 45.91	\$ 2.61	0.00%	14.18%	0.00%	72	\$ 50.54	\$ 3.63
Transportation/Emergency	87	\$ 194.99	\$ 16.93	0.00%	1.50%	0.00%	90	\$ 194.99	\$ 17.57
Transportation/Non-emergency	1,349	\$ 79.82	\$ 107.69	0.00%	1.50%	0.03%	1,401	\$ 79.82	\$ 111.81
Gross Medical Total			\$ 5,879.85	5.61%	3.53%	-0.03%			\$ 6,770.36

Notes:
1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.17
Projected Medical Expenses	\$ 6,786.53
Administrative Expenses PMPM	\$ 320.71
% of AWOP	4.47%
Underwriting Gain PMPM	\$ 75.35
% of AWOP	1.05%
Final AWOP	\$ 7,182.59

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Non-Dual
16,512

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	290	\$ 36.98	\$ 10.74	0.80%	15.50%	0.00%	369	\$ 42.11	\$ 15.52
Adult Day Care	902	\$ 40.66	\$ 36.67	0.00%	4.55%	0.00%	959	\$ 42.72	\$ 40.99
Case Management Services	34	\$ 362.15	\$ 12.14	0.00%	0.00%	0.00%	34	\$ 362.15	\$ 12.14
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,469	\$ 245.17	\$ 360.20	3.05%	0.00%	0.00%	1,469	\$ 252.66	\$ 371.19
Consumer Directed-Personal Care	39,868	\$ 19.88	\$ 792.56	6.41%	4.41%	0.00%	42,331	\$ 22.19	\$ 939.34
Consumer Directed-Respite Care	9,191	\$ 20.40	\$ 187.50	5.95%	4.54%	0.00%	9,775	\$ 22.71	\$ 221.97
DME/Supplies	572	\$ 139.07	\$ 79.55	2.16%	1.50%	0.00%	594	\$ 142.08	\$ 84.35
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	64	\$ 50.77	\$ 3.25	0.09%	3.44%	0.00%	69	\$ 51.40	\$ 3.55
Home Health Services	119	\$ 261.07	\$ 31.00	11.31%	4.48%	0.00%	126	\$ 305.03	\$ 38.50
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	267	\$ 2,559.83	\$ 684.54	16.91%	0.04%	0.00%	267	\$ 2,995.37	\$ 801.01
Inpatient-Psych	3	\$ 1,609.95	\$ 5.21	25.00%	0.22%	0.00%	3	\$ 2,023.60	\$ 6.55
Lab/Radiology	520	\$ 57.60	\$ 29.96	0.00%	1.50%	0.00%	540	\$ 57.60	\$ 31.10
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	39	\$ 327.69	\$ 12.67	12.07%	0.50%	0.00%	39	\$ 371.85	\$ 14.38
Other Waiver Services	149	\$ 366.09	\$ 54.57	7.72%	1.39%	0.00%	156	\$ 389.33	\$ 60.84
Outpatient-ER	92	\$ 1,045.84	\$ 95.71	7.84%	6.54%	0.00%	102	\$ 1,185.15	\$ 120.92
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	261	\$ 1,221.77	\$ 319.26	10.21%	0.99%	0.00%	268	\$ 1,346.89	\$ 360.63
Personal Care Agency-Personal Care	171,399	\$ 21.77	\$ 3,730.93	6.48%	4.55%	0.00%	182,313	\$ 24.35	\$ 4,439.92
Personal Care Agency-Respite Care	3,237	\$ 21.76	\$ 70.43	6.97%	4.55%	0.00%	3,443	\$ 24.46	\$ 84.21
Pharmacy	5,351	\$ 107.49	\$ 575.23	0.00%	7.26%	-0.24%	5,530	\$ 123.64	\$ 683.73
Physician-Anesthesia	2,990	\$ 1.50	\$ 4.49	0.00%	14.07%	0.00%	3,782	\$ 1.65	\$ 6.24
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,762	\$ 90.55	\$ 159.55	0.00%	3.48%	0.00%	1,896	\$ 91.66	\$ 173.78
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	8,771	\$ 19.96	\$ 175.06	1.07%	10.79%	0.02%	10,843	\$ 21.09	\$ 228.65
Physician-Psych	33	\$ 100.25	\$ 3.32	8.04%	14.19%	0.00%	42	\$ 119.23	\$ 5.00
Physician-Specialist	215	\$ 182.72	\$ 39.21	0.00%	3.42%	0.00%	231	\$ 184.76	\$ 42.65
Physician-Vision	82	\$ 46.75	\$ 3.85	0.00%	14.33%	0.00%	104	\$ 51.53	\$ 5.38
Transportation/Emergency	63	\$ 178.45	\$ 11.31	0.00%	1.50%	0.00%	66	\$ 178.45	\$ 11.74
Transportation/Non-emergency	758	\$ 79.73	\$ 60.40	0.00%	1.50%	0.05%	787	\$ 79.74	\$ 62.72
Gross Medical Total			\$ 7,549.34	6.49%	4.01%	-0.02%			\$ 8,866.99

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.17
Projected Medical Expenses	\$ 8,883.16
Administrative Expenses PMPM	\$ 365.93
% of AWOP	3.91%
Underwriting Gain PMPM	\$ 109.52
% of AWOP	1.17%
Final AWOP	\$ 9,358.61

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Non-Dual
4,693

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
Trend Months	30.0

Roanoke/Alleghany	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	2,231	\$ 13.14	\$ 29.32	3.38%	15.51%	0.00%	2,831	\$ 15.35	\$ 43.46
Adult Day Care	108	\$ 64.17	\$ 6.95	0.00%	4.55%	0.00%	115	\$ 67.43	\$ 7.77
Case Management Services	86	\$ 362.06	\$ 31.19	0.00%	0.00%	0.00%	86	\$ 362.06	\$ 31.19
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	3,745	\$ 213.17	\$ 798.41	12.33%	0.00%	0.00%	3,745	\$ 239.45	\$ 896.84
Consumer Directed-Personal Care	107,778	\$ 14.77	\$ 1,591.48	6.59%	4.55%	0.00%	114,641	\$ 16.54	\$ 1,895.88
Consumer Directed-Respite Care	21,725	\$ 15.02	\$ 326.34	5.78%	4.55%	0.00%	23,109	\$ 16.70	\$ 385.81
DME/Supplies	612	\$ 159.09	\$ 97.40	0.81%	1.50%	0.00%	635	\$ 160.38	\$ 101.92
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	341	\$ 52.53	\$ 17.91	0.17%	3.46%	0.00%	367	\$ 53.25	\$ 19.54
Home Health Services	171	\$ 336.63	\$ 57.46	10.95%	4.52%	0.00%	181	\$ 392.52	\$ 71.20
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	268	\$ 2,514.05	\$ 673.50	17.13%	0.06%	0.00%	268	\$ 2,948.81	\$ 789.97
Inpatient-Psych	23	\$ 965.56	\$ 22.64	24.30%	0.71%	0.00%	23	\$ 1,221.71	\$ 28.64
Lab/Radiology	718	\$ 46.89	\$ 33.66	0.00%	1.50%	0.00%	745	\$ 46.89	\$ 34.94
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	73	\$ 280.61	\$ 20.45	11.36%	0.50%	0.00%	73	\$ 316.41	\$ 23.06
Other Waiver Services	406	\$ 120.24	\$ 48.79	21.94%	3.99%	0.00%	430	\$ 152.57	\$ 65.61
Outpatient-ER	128	\$ 702.73	\$ 90.15	15.88%	6.42%	0.00%	143	\$ 855.11	\$ 122.05
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	345	\$ 1,279.30	\$ 441.71	-0.70%	0.97%	0.00%	354	\$ 1,270.41	\$ 449.33
Personal Care Agency-Personal Care	14,642	\$ 18.54	\$ 271.42	6.06%	4.55%	0.00%	15,575	\$ 20.66	\$ 321.73
Personal Care Agency-Respite Care	699	\$ 18.55	\$ 12.96	6.77%	4.55%	0.00%	743	\$ 20.81	\$ 15.46
Pharmacy	8,221	\$ 99.51	\$ 818.00	0.00%	7.26%	-0.26%	8,493	\$ 114.46	\$ 972.12
Physician-Anesthesia	1,969	\$ 2.85	\$ 5.61	0.00%	14.07%	0.00%	2,485	\$ 3.14	\$ 7.80
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	1,608	\$ 86.74	\$ 139.49	0.00%	3.41%	0.00%	1,728	\$ 87.79	\$ 151.68
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	29,407	\$ 18.69	\$ 549.70	3.44%	6.27%	0.01%	35,223	\$ 18.79	\$ 662.01
Physician-Psych	67	\$ 98.96	\$ 6.62	4.66%	13.01%	0.00%	83	\$ 113.21	\$ 9.40
Physician-Specialist	290	\$ 113.41	\$ 32.91	0.00%	3.45%	0.00%	312	\$ 114.85	\$ 35.82
Physician-Vision	57	\$ 55.53	\$ 3.19	0.00%	14.12%	0.00%	73	\$ 61.11	\$ 4.44
Transportation/Emergency	93	\$ 196.44	\$ 18.31	0.00%	1.50%	0.00%	97	\$ 196.44	\$ 19.00
Transportation/Non-emergency	1,009	\$ 94.86	\$ 95.71	0.00%	1.50%	0.03%	1,048	\$ 94.86	\$ 99.37
Gross Medical Total			\$ 6,241.27	6.60%	3.60%	-0.03%			\$ 7,266.04

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.16
Projected Medical Expenses	\$ 7,282.20
Administrative Expenses PMPM	\$ 314.61
% of AWOP	4.10%
Underwriting Gain PMPM	\$ 76.49
% of AWOP	1.00%
Final AWOP	\$ 7,673.31

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Non-Dual
1,686

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	1,553	\$ 29.95	\$ 46.51	2.43%	15.50%	0.00%	1,971	\$ 34.66	\$ 68.31
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	111	\$ 368.20	\$ 40.75	0.00%	0.00%	0.00%	111	\$ 368.20	\$ 40.75
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,277	\$ 354.95	\$ 808.06	2.95%	0.00%	0.00%	2,277	\$ 365.42	\$ 831.89
Consumer Directed-Personal Care	83,647	\$ 14.61	\$ 1,222.34	6.60%	4.55%	0.00%	88,974	\$ 16.37	\$ 1,456.38
Consumer Directed-Respite Care	15,105	\$ 14.95	\$ 225.79	5.91%	4.55%	0.00%	16,067	\$ 16.63	\$ 267.27
DME/Supplies	1,008	\$ 162.89	\$ 164.24	0.80%	1.50%	0.00%	1,047	\$ 164.19	\$ 171.82
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	274	\$ 47.13	\$ 12.91	0.02%	3.42%	0.00%	295	\$ 47.68	\$ 14.04
Home Health Services	270	\$ 298.45	\$ 80.68	11.77%	4.50%	0.00%	287	\$ 350.23	\$ 100.67
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	520	\$ 1,979.96	\$ 1,029.07	17.16%	0.06%	0.00%	520	\$ 2,323.13	\$ 1,207.43
Inpatient-Psych	11	\$ 952.31	\$ 10.30	19.61%	0.00%	0.00%	11	\$ 1,139.05	\$ 12.32
Lab/Radiology	760	\$ 37.93	\$ 28.82	0.00%	1.50%	0.00%	789	\$ 37.93	\$ 29.91
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	86	\$ 243.70	\$ 21.07	10.89%	0.50%	0.00%	86	\$ 273.64	\$ 23.65
Other Waiver Services	394	\$ 151.59	\$ 59.78	12.66%	3.96%	0.00%	417	\$ 177.92	\$ 74.22
Outpatient-ER	166	\$ 700.64	\$ 116.48	14.99%	6.43%	0.00%	185	\$ 844.86	\$ 156.52
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	541	\$ 849.92	\$ 459.71	15.84%	0.98%	0.00%	554	\$ 984.51	\$ 545.66
Personal Care Agency-Personal Care	10,703	\$ 18.55	\$ 198.57	6.76%	4.55%	0.00%	11,385	\$ 20.81	\$ 236.93
Personal Care Agency-Respite Care	461	\$ 18.57	\$ 8.57	6.94%	4.55%	0.00%	491	\$ 20.86	\$ 10.24
Pharmacy	12,169	\$ 109.59	\$ 1,333.58	0.00%	7.26%	-0.27%	12,571	\$ 126.05	\$ 1,584.60
Physician-Anesthesia	3,458	\$ 1.93	\$ 6.67	0.00%	13.64%	0.00%	4,376	\$ 2.10	\$ 9.18
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	2,102	\$ 82.05	\$ 172.47	0.00%	3.43%	0.00%	2,260	\$ 83.01	\$ 187.63
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	11,923	\$ 33.97	\$ 404.98	2.73%	6.35%	0.01%	14,142	\$ 34.31	\$ 485.27
Physician-Psych	28	\$ 111.58	\$ 3.16	2.60%	13.66%	0.00%	36	\$ 125.16	\$ 4.46
Physician-Specialist	237	\$ 149.23	\$ 35.43	0.00%	3.42%	0.00%	255	\$ 151.22	\$ 38.54
Physician-Vision	53	\$ 40.04	\$ 2.10	0.00%	12.93%	0.00%	66	\$ 43.53	\$ 2.85
Transportation/Emergency	143	\$ 215.27	\$ 30.85	0.00%	1.50%	0.00%	149	\$ 215.27	\$ 32.02
Transportation/Non-emergency	719	\$ 263.77	\$ 189.60	0.00%	1.50%	0.02%	746	\$ 263.72	\$ 196.84
Gross Medical Total			\$ 6,712.50	6.46%	3.53%	-0.05%			\$ 7,789.40

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.16
Projected Medical Expenses	\$ 7,805.56
Administrative Expenses PMPM	\$ 335.38
% of AWOP	4.08%
Underwriting Gain PMPM	\$ 83.62
% of AWOP	1.02%
Final AWOP	\$ 8,224.56

PACE
FY2026 (07/1/2025 to 06/30/2026)
Exhibit 5: AWOP Development Summary

FY2026 Projected MMs
HCBS Non-Dual
12,770

Base Midpoint	Contract Midpoint
July 1, 2023	January 1, 2026
Contract Period	Jul 1, 2025 to Jun 30, 2026
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)	9,372	\$ 2.29	\$ 21.50	2.01%	15.50%	0.00%	11,893	\$ 2.64	\$ 31.45
Adult Day Care	56	\$ 64.99	\$ 3.65	0.00%	4.55%	0.00%	60	\$ 68.28	\$ 4.08
Case Management Services	89	\$ 361.69	\$ 32.31	0.00%	0.00%	0.00%	89	\$ 361.69	\$ 32.31
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	9,782	\$ 99.18	\$ 970.10	3.56%	0.00%	0.00%	9,782	\$ 102.71	\$ 1,004.65
Consumer Directed-Personal Care	38,749	\$ 15.75	\$ 610.31	6.50%	4.46%	0.00%	41,173	\$ 17.61	\$ 724.88
Consumer Directed-Respite Care	7,581	\$ 15.98	\$ 121.19	6.07%	4.55%	0.00%	8,064	\$ 17.81	\$ 143.66
DME/Supplies	737	\$ 216.67	\$ 159.70	1.32%	1.50%	0.00%	765	\$ 219.53	\$ 167.94
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	74	\$ 42.67	\$ 3.16	0.17%	3.42%	0.00%	80	\$ 43.27	\$ 3.44
Home Health Services	137	\$ 235.27	\$ 32.15	10.93%	4.39%	0.00%	145	\$ 274.10	\$ 39.70
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	406	\$ 2,211.35	\$ 898.29	17.73%	0.07%	0.00%	406	\$ 2,607.87	\$ 1,059.36
Inpatient-Psych	18	\$ 1,011.67	\$ 17.91	26.49%	0.16%	0.00%	18	\$ 1,284.85	\$ 22.74
Lab/Radiology	621	\$ 44.76	\$ 27.79	0.00%	1.50%	0.00%	644	\$ 44.76	\$ 28.84
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	89	\$ 336.60	\$ 29.88	10.51%	0.61%	0.00%	89	\$ 377.65	\$ 33.52
Other Waiver Services	261	\$ 335.82	\$ 87.50	9.62%	0.94%	0.00%	274	\$ 358.85	\$ 98.18
Outpatient-ER	154	\$ 655.84	\$ 101.18	15.20%	6.44%	0.00%	172	\$ 793.64	\$ 136.27
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	397	\$ 807.50	\$ 320.30	12.56%	0.99%	0.00%	406	\$ 909.08	\$ 369.49
Personal Care Agency-Personal Care	105,253	\$ 18.48	\$ 1,944.81	6.62%	4.55%	0.00%	111,955	\$ 20.70	\$ 2,317.46
Personal Care Agency-Respite Care	4,723	\$ 18.48	\$ 87.31	6.18%	4.55%	0.00%	5,024	\$ 20.62	\$ 103.61
Pharmacy	6,624	\$ 108.09	\$ 716.02	0.00%	7.26%	-0.25%	6,844	\$ 124.33	\$ 850.99
Physician-Anesthesia	2,398	\$ 2.37	\$ 5.68	0.00%	13.89%	0.00%	3,031	\$ 2.60	\$ 7.87
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	2,000	\$ 88.88	\$ 177.74	0.00%	3.42%	0.00%	2,150	\$ 89.93	\$ 193.31
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	19,258	\$ 46.70	\$ 899.35	1.06%	11.61%	0.01%	23,606	\$ 50.67	\$ 1,196.02
Physician-Psych	103	\$ 100.23	\$ 10.32	5.28%	13.89%	0.00%	130	\$ 115.81	\$ 15.05
Physician-Specialist	221	\$ 144.22	\$ 31.81	0.00%	3.43%	0.00%	237	\$ 146.01	\$ 34.61
Physician-Vision	76	\$ 35.28	\$ 2.70	0.00%	14.13%	0.00%	97	\$ 38.78	\$ 3.75
Transportation/Emergency	108	\$ 161.48	\$ 17.50	0.00%	1.50%	0.00%	113	\$ 161.48	\$ 18.17
Transportation/Non-emergency	1,920	\$ 65.44	\$ 125.65	0.00%	1.50%	0.02%	1,993	\$ 65.45	\$ 130.45
Gross Medical Total			\$ 7,455.80	6.21%	4.19%	-0.02%			\$ 8,771.79

Notes:

1. FY2026 Projected Member Months are based on PACE-like MLTSS enrollment provided by DMAS as of November 6, 2024.
2. Statewide rollups are based on FY2026 Projected Member Months.
3. Totals may differ due to rounding.

Dental Benefits	\$ 16.16
Projected Medical Expenses	\$ 8,787.96
Administrative Expenses PMPM	\$ 358.01
% of AWOP	3.87%
Underwriting Gain PMPM	\$ 96.23
% of AWOP	1.04%
Final AWOP	\$ 9,242.19

Exhibit 6

Enrollment Mix Summary

Dual	FY2026			
Region	Institutional	HCBS	Projected Inst. Mix	Post-Mix
AWOP				
Central Virginia	\$ 9,384.29	\$ 5,723.17	33.5%	\$ 6,950.23
Charlottesville/Western	\$ 9,154.80	\$ 5,196.95	39.2%	\$ 6,750.08
Northern/Winchester	\$ 10,801.33	\$ 7,702.92	21.7%	\$ 8,374.34
Roanoke/Alleghany	\$ 9,102.77	\$ 4,984.20	43.1%	\$ 6,760.86
Southwest	\$ 8,046.10	\$ 5,097.77	53.0%	\$ 6,659.46
Tidewater	\$ 9,298.98	\$ 5,927.31	32.4%	\$ 7,018.61
Capitation Rate				
Central Virginia	\$ 8,142.75	\$ 4,965.99	33.5%	\$ 6,030.71
Charlottesville/Western	\$ 7,943.62	\$ 4,509.39	39.2%	\$ 5,857.04
Northern/Winchester	\$ 9,372.32	\$ 6,683.82	21.7%	\$ 7,266.42
Roanoke/Alleghany	\$ 7,898.47	\$ 4,324.79	43.1%	\$ 5,866.40
Southwest	\$ 6,981.60	\$ 4,423.34	53.0%	\$ 5,778.41
Tidewater	\$ 8,068.72	\$ 5,143.12	32.4%	\$ 6,090.05

Non-Dual	FY2026			
Region	Institutional	HCBS	Projected Inst. Mix	Post-Mix
AWOP				
Central Virginia	\$ 12,975.35	\$ 8,560.44	26.6%	\$ 9,733.28
Charlottesville/Western	\$ 12,324.76	\$ 7,182.59	23.2%	\$ 8,377.58
Northern/Winchester	\$ 13,762.54	\$ 9,358.61	12.6%	\$ 9,915.48
Roanoke/Alleghany	\$ 12,417.10	\$ 7,673.31	24.9%	\$ 8,853.41
Southwest	\$ 11,654.14	\$ 8,224.56	49.6%	\$ 9,925.65
Tidewater	\$ 12,340.97	\$ 9,242.19	21.5%	\$ 9,909.03
Capitation Rate				
Central Virginia	\$ 11,258.71	\$ 7,427.89	26.6%	\$ 8,445.57
Charlottesville/Western	\$ 10,694.19	\$ 6,232.33	23.2%	\$ 7,269.23
Northern/Winchester	\$ 11,941.76	\$ 8,120.47	12.6%	\$ 8,603.66
Roanoke/Alleghany	\$ 10,774.32	\$ 6,658.13	24.9%	\$ 7,682.10
Southwest	\$ 10,112.29	\$ 7,136.45	49.6%	\$ 8,612.49
Tidewater	\$ 10,708.26	\$ 8,019.45	21.5%	\$ 8,598.07

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 2025.

Exhibit 7

PACE AWOP and PACE Rate Summary

Region	Dual Status	Site Name	FY2026 AWOP	FY2026 PACE Capitation Rate	% Difference
Central Virginia	Dual	Centra Farmville	\$ 6,950.23	\$ 6,030.71	-13.23%
Central Virginia	Dual	InnovAge Richmond	\$ 6,950.23	\$ 6,030.71	-13.23%
Charlottesville/Western	Dual	Centra Gretna	\$ 6,750.08	\$ 5,857.04	-13.23%
Charlottesville/Western	Dual	Centra Lynchburg	\$ 6,750.08	\$ 5,857.04	-13.23%
Charlottesville/Western	Dual	InnovAge Blue Ridge	\$ 6,750.08	\$ 5,857.04	-13.23%
Northern/Winchester	Dual	Blue Ridge Independence at Home	\$ 8,374.34	\$ 7,266.42	-13.23%
Northern/Winchester	Dual	Cherry Blossom	\$ 8,374.34	\$ 7,266.42	-13.23%
Roanoke/Alleghany	Dual	InnovAge Roanoke	\$ 6,760.86	\$ 5,866.40	-13.23%
Southwest	Dual	AllCare	\$ 6,659.46	\$ 5,778.41	-13.23%
Southwest	Dual	MEOC	\$ 6,659.46	\$ 5,778.41	-13.23%
Southwest	Dual	Mount Rogers	\$ 6,659.46	\$ 5,778.41	-13.23%
Tidewater	Dual	InnovAge Peninsula	\$ 7,018.61	\$ 6,090.05	-13.23%
Tidewater	Dual	Sentara Churchland	\$ 7,018.61	\$ 6,090.05	-13.23%
Tidewater	Dual	Sentara Norfolk	\$ 7,018.61	\$ 6,090.05	-13.23%
Central Virginia	Non-Dual	Centra Farmville	\$ 9,733.28	\$ 8,445.57	-13.23%
Central Virginia	Non-Dual	InnovAge Richmond	\$ 9,733.28	\$ 8,445.57	-13.23%
Charlottesville/Western	Non-Dual	Centra Gretna	\$ 8,377.58	\$ 7,269.23	-13.23%
Charlottesville/Western	Non-Dual	Centra Lynchburg	\$ 8,377.58	\$ 7,269.23	-13.23%
Charlottesville/Western	Non-Dual	InnovAge Blue Ridge	\$ 8,377.58	\$ 7,269.23	-13.23%
Northern/Winchester	Non-Dual	Blue Ridge Independence at Home	\$ 9,915.48	\$ 8,603.66	-13.23%
Northern/Winchester	Non-Dual	Cherry Blossom	\$ 9,915.48	\$ 8,603.66	-13.23%
Roanoke/Alleghany	Non-Dual	InnovAge Roanoke	\$ 8,853.41	\$ 7,682.10	-13.23%
Southwest	Non-Dual	AllCare	\$ 9,925.65	\$ 8,612.49	-13.23%
Southwest	Non-Dual	MEOC	\$ 9,925.65	\$ 8,612.49	-13.23%
Southwest	Non-Dual	Mount Rogers	\$ 9,925.65	\$ 8,612.49	-13.23%
Tidewater	Non-Dual	InnovAge Peninsula	\$ 9,909.03	\$ 8,598.07	-13.23%
Tidewater	Non-Dual	Sentara Churchland	\$ 9,909.03	\$ 8,598.07	-13.23%
Tidewater	Non-Dual	Sentara Norfolk	\$ 9,909.03	\$ 8,598.07	-13.23%

Notes:

1. Totals may differ due to rounding.



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