



Fiscal Year 2021 PACE UPL and Capitation Rate Report

UPLs and Rates

Effective July 1, 2020

Commonwealth of Virginia
June 26, 2020

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Subject: Program for the All-Inclusive Care for the Elderly Upper Payment Limits and Capitation Rate Methodology for Fiscal Year 2021

June 26, 2020

Dear William:

In partnership with the Commonwealth of Virginia (Commonwealth) Department of Medical Assistance Services (DMAS), Mercer Government Human Services Consulting (Mercer), part of Mercer Health & Benefits LLC, has developed Upper Payment Limits (UPLs) for the Commonwealth's Program of All-Inclusive Care for the Elderly (PACE), covering the July 1, 2020–June 30, 2021, Fiscal Year (FY) 2021 contract period.

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

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

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Executive Summary

This section provides an executive overview of the FY2021 UPL and PACE capitation rates, containing a summary regarding the UPL/PACE capitation rate changes from the prior year.

UPL Summary and Updates

The FY2021 PACE UPLs were rebased utilizing encounter data adjusted for the populations and services covered by the PACE program, specifically individuals historically receiving services in an institutional setting (nursing home) or enrolled in a home- and community-based services (HCBS) waiver. In FY2021, if there was no PACE program, PACE-eligible members would have been enrolled in the Commonwealth’s mandatory Medicaid Managed Long-Term Services and Supports (MLTSS) program, Commonwealth Coordinated Care (CCC) Plus, as both programs cover members who are determined to be nursing facility level of care (NF LOC). Therefore, these PACE UPLs leverage and build upon Mercer’s rate work related to the CCC Plus managed care program. This will be discussed more fully in the remaining parts of this report.

The main drivers of the change in the UPLs are the updated base data and the use of more recent trend and program change adjustments. More details regarding the UPL methodology are provided within Section 3 of this report.

The following table includes the FY2021 UPLs along with a comparison to the prior UPLs.

Table 1: PACE UPL Change Summary

FY2021 UPLs			
Rate Cell	FY2021 UPL ²	FY2020 UPL ²	Percentage Change
Dual ¹	\$4,960.48	\$4,527.20	9.57%
Non-Dual ¹	\$6,889.89	\$6,605.82	4.30%
All Populations Total¹	\$5,175.66	\$4,759.01	8.75%

¹ The statewide weighted average UPLs are provided for informational purposes only and are developed using January 2020 PACE eligibles for both the FY2021 and FY2020 UPLs.

² Figures above are gross of patient liability.

PACE Capitation Rate Summary and Updates

The Commonwealth made the decision to increase the PACE capitation rates temporarily for the duration of the COVID-19 public health emergency; therefore, two sets of capitation rates were developed for the FY2021 contract period.

- The base FY2021 PACE capitation rates were developed by applying a savings factor to the UPLs. The savings factor was provided by DMAS. These rates will be paid following the end of the COVID-19 public health emergency.
- The adjusted FY2021 PACE capitation rates were developed by calculating provider-specific adjustments to the base FY2021 PACE capitation rates to account for a \$20 per person per day payment rate increase for nursing facilities and specialized care providers as approved in the Medicaid Disaster Relief for the COVID-19 National Emergency state plan amendment. The PACE capitation rate increase will be effective for the duration of the COVID-19 public health emergency.

The base and adjusted capitation rates are below the amount that would have otherwise been paid for FY2021 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 4 of this report. The following tables include the FY2021 PACE capitation rates along with a comparison to the prior rates.

Table 2: Base PACE Rate Change Summary

FY2021 Base PACE Capitation Rates			
Rate Cell	FY2021 Base Capitation Rates ²	FY2020 Capitation Rates ²	Percentage Change
Dual ¹	\$4,732.30	\$4,318.95	9.57%
Non-Dual ¹	\$6,572.95	\$6,301.95	4.30%
All Populations Total¹	\$4,937.58	\$4,540.10	8.75%

¹ The statewide weighted average rates are provided for informational purposes only and are developed using January 2020 PACE eligibles for both the FY2021 and FY2020 UPLs.

² Figures above are gross of patient liability.

³ FY2021 Base Capitation Rates will be paid following the end of the COVID-19 public health emergency.

Table 3: Adjusted PACE Rate Change Summary

FY2021 Adjusted PACE Capitation Rates			
Rate Cell	FY2021 Adjusted Capitation Rates^{2, 3}	FY2020 Capitation Rates²	Percentage Change
Dual ¹	\$4,775.93	\$4,318.95	10.58%
Non-Dual ¹	\$6,621.46	\$6,301.95	5.07%
All Populations Total¹	\$4,981.75	\$4,540.10	9.73%

¹ The statewide weighted average rates are provided for informational purposes only and are developed using January 2020 PACE eligibles for both the FY2021 and FY2020 UPLs.

² Figures above are gross of patient liability.

³ FY2021 Adjusted Capitation Rates will be paid on a temporary basis for the duration of the COVID-19 public health emergency.

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General Information

This section provides a brief overview of the PACE program that includes the following:

- Program Background
- Eligibility
- Covered Services
- Rate Structure
- Regional Groups

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 five PACE Organizations (POs) operate 11 sites in different regions as part of the Virginia PACE program: AllCare for Seniors, Centra PACE, InnovAge Virginia PACE, Mountain Empire Older Citizens, and Sentara PACE.

Eligibility

Individuals are eligible for the Commonwealth's PACE program when they satisfy the following requirements:

- Medicaid recipient
- 55 years of age or older
- Require a NF LOC
- Live within a PACE service area
- Can safely live in a community setting at the time of enrollment

Covered Services

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

Rate Structure

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

- Dual-Eligible
- Non-Dual-Eligible

Additionally, PO-specific capitation adjustments were developed for the duration of the COVID-19 public health emergency. The UPLs and PACE capitation rates cover members residing in either a community or institutional setting.

Regional Groups

Separate rates are developed for each of the six PACE region groups. Counties that make up the rate regions displayed below represent region mappings effective July 1, 2020.

Table 4: Region/County Mapping

Region	Counties
Central Virginia	Amelia, Brunswick, Caroline, Charles City, Chesterfield, Colonial Heights, Cumberland, Dinwiddie, Emporia, Essex, Franklin City, Fredericksburg, Goochland, Greensville, Hanover, Henrico, Hopewell, King and Queen, King George, King William, Lancaster, Lunenburg, Matthews, Mecklenburg, Middlesex, New Kent, Northumberland, Nottoway, Petersburg, Powhatan, Prince Edward, Prince George, Richmond City, Richmond County, Southampton, Spotsylvania, Stafford, Surry, Sussex, Westmoreland
Charlottesville/Western	Albemarle, Amherst, Appomattox, Augusta, Buckingham, Campbell, Charlotte, Charlottesville, Danville, Fluvanna, Greene, Halifax, Harrisonburg, Louisa, Lynchburg, Madison, Nelson, Orange, Pittsylvania, Rockingham, Staunton, Waynesboro
Northern/Winchester	Alexandria, Arlington, Clarke, Culpeper, Fairfax City, Fairfax County, Falls Church, Fauquier, Frederick, Loudoun, Manassas City, Manassas Park City, Page, Prince William, Rappahannock, Shenandoah, Warren, Winchester

Region	Counties
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

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PACE UPL Development

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

In FY2021, if there was no PACE program, PACE-eligible members would have been enrolled in the CCC Plus program, as both programs cover members who are determined to be NF LOC. CCC Plus is a fully capitated, risk-based MLTSS program that is mandatory statewide. Implementation of the program was phased in by region starting in August 2017, with all regions and populations phased in by January 2018. Since CCC Plus is the only alternative Virginia (VA) program that members would have otherwise been enrolled in, the UPLs are built upon the CCC Plus rate structure and methodology.

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

- Receive Medicare benefits and full Medicaid benefits (dual-eligible), including members previously enrolled in CCC program. CCC enrollees transitioned to CCC Plus effective January 2018.
- Receive Medicaid LTSS in a facility or through one of the following home- and community-based waivers: Building Independence, CCC Plus (formerly Elderly or Disabled with Consumer Directed Services [EDCD] and Technology Assisted Waivers), Community Living and Family and Individual Supports. This includes individuals who transitioned from the Medallion 3.0 Health and Acute Care (HAP) program. 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 nursing homes are currently excluded.
- Are eligible in the Aged, Blind, and Disabled (ABD) Medicaid coverage groups, including ABD individuals previously enrolled in the Medallion 3.0 program. These individuals transitioned to CCC Plus effective January 2018. Individuals in Psychiatric Residential Treatment Facilities are currently excluded.
- Any of the populations listed above with private insurance are also included.

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

Table 5: CCC Plus Rate Cell Structure

Rate Cell	Description	Third Party Liability (TPL) Category
Blended Nursing Home/EDCD Waiver	Nursing Facility and CCC Plus Waiver EDCD Subpopulation (Meet NF LOC)	Dual and Other TPL (includes Medicare Part A or B, Major TPL)
		Non-Dual (includes Minor or No TPL)
DD Waiver	DD Waiver Population	Dual (includes Medicare Part A or B)
		Non-Dual (includes Major, Minor or No TPL)
Technology Assisted Waiver	CCC Plus Waiver Technology Assisted Subpopulation (Meet Specialized NF LOC for Technology Dependent)	Dual and Non-Dual

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

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

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

Base Data

Mercer utilized Calendar Year (CY) 2018 encounter data as the primary data source in the rate-setting process. The encounter data reflects the actual CCC Plus program experience. To develop the FY2021 PACE UPLs, the CCC Plus base data was used with the following adjustments:

- Data was limited to those age 55+ in the Nursing Facility, CCC Plus Waiver EDCD Subpopulation and DD Waiver populations.
- Individuals enrolled in the DD waivers are enrolled in CCC Plus for their non-waiver services only. Therefore, fee-for-service (FFS) data was used for their DD waiver services covered through Medicaid FFS for PACE UPL development.
- Hospice services were excluded as populations entering hospice would be disenrolled from PACE.

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

Base Data Source

Mercer received and validated actual CCC Plus encounter data submitted through the Encounter Processing Solutions (EPS) system for CY2018 for encounters submitted through June 2019. Mercer validated the data and selected the CY2018 time period as the base for FY2021 rate development. Additional years of EPS data are not yet available due to the program implementation in August 2017. The encounter data reflects actual medical expenses for the CCC Plus population.

Encounter Base Data Adjustments

Mercer reviewed the encounter data to ensure they were appropriate for the populations and services covered in CCC Plus. This review included comparisons of the encounter data results at a rate cell and category of service (COS) level to the previous FY2016 and FY2017 FFS and Medallion 3.0 encounter data utilized in the CY2019 rate development and to the MCO-reported financials for CY2018. Additionally, Mercer provided summaries to each of the health plans to allow them an opportunity to review and validate the data used for rate setting. The following items were not included in the encounter data costs; therefore, no adjustment was necessary:

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

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

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

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

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

IBNR

The encounter data used in rate setting was included paid claims runout through June 2019. To account for remaining outstanding claim liability, Mercer developed completion factors to apply to the base data. Claims payment triangles using monthly data from August 2017 through June 2019 were analyzed to estimate the amount of outstanding claim liability due to claim payment lag. Mercer applied COS-specific completion factors for CY2018.

Missing/Rejected Encounters

The MCO contract indicates that only encounters that have been submitted and accepted by EPS will be included in rate setting. Mercer worked with DMAS and the MCOs to identify 2018 encounters that were missing or rejected as of June 2019 when the data was processed. Due to the recent implementation of the EPS system, it was identified that in limited situations, exceptions should be made. Based on DMAS and MCO feedback additional adjustments were made to include costs for encounters impacted by unique submission issues and incorrect rejections.

Provider Incentives

The CCC Plus MCOs 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 or supplemental data submitted by the MCOs and worked with the MCOs to gain feedback on the populations and services impacted by these arrangements.

Pharmacy Efficiency Adjustments

After the base data was adjusted to reflect the populations and benefits expected to be covered for FY2021, Mercer applied various efficiency adjustments based on a review of the base period encounter claims. These adjustments are intended to reflect efficient provision of services in the pharmacy settings and are consistent with the Commonwealth's goals, Joint Legislative Audit Review Commission recommendations and requirements included in the biennial budget that the CCC Plus program be operated in an efficient, high quality manner.

Adult IMDs

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

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

Non-State Plan Services Removal

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

In-Lieu-of Services

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

ER Reimbursement and Hospital Readmission Adjustments

Effective July 1, 2020, the Commonwealth will be enacting the ER Utilization Program and the Medicaid Hospital Readmissions Policy. These pieces of legislation outline directives for DMAS to amend the State Plan for Medical Assistance Services in order to reduce fees associated with

preventable ER visits and hospital readmissions. Mercer adjusted the applicable ER and inpatient data in compliance with the legislation.

Historical Base Program Changes

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

Fee Schedule Changes

Mercer understands that the participating CCC Plus 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.

- **Inpatient Hospital Reimbursement Changes:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, inflation adjustments of 2.90%, 2.90% and 2.40%, respectively, were made to reimbursement for inpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2019, a 2.60% increase to encounter inpatient — medical/surgical services and a 22.50% decrease to encounter inpatient — psych services were made due to the impact of hospital rebasing changes. These changes were not applicable to Children’s Hospital Kings Daughter (CHKD) and freestanding psychiatric hospitals; therefore, claims for these facilities were not adjusted.
- **Inpatient Hospital—CHKD Reimbursement Changes:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, inflation adjustments of 2.90%, 2.90% and 2.40%, respectively, were made to reimbursement for inpatient CHKD services due to FFS fee schedule changes. Additionally, effective July 1, 2019, a 2.60% increase to encounter inpatient CHKD services were made due to the impact of hospital rebasing changes.
- **Freestanding Psychiatric Hospital Reimbursement Changes:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, inflation adjustments of 2.90%, 2.90% and 2.40%, respectively, were made to reimbursement for freestanding psychiatric hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2019, an increase of 3.00%, to freestanding psychiatric hospital services were made due to the impact of hospital rebasing changes. DMAS provided a list of freestanding psychiatric hospitals.
- **Outpatient Hospital Reimbursement Changes:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, inflation adjustments of 2.90%, 2.90% and 2.40%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2019, an increase 2.30% to encounter outpatient services were made due to the impact of hospital rebasing changes. These changes were not applicable to CHKD; therefore, claims for this facility were not adjusted.
- **Outpatient Hospital—CHKD Reimbursement Changes:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, inflation adjustments of 2.90%, 2.90% and 2.40%, respectively, were made to reimbursement for outpatient CHKD services due to FFS fee schedule changes. Additionally,

effective July 1, 2019, an increase of 2.30% to encounter outpatient CHKD services was made due to hospital rebasing.

- **NF Adjustment:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, increases of 3.60%, 2.90% and 4.10%, respectively, were made to reimbursement for NF services due to FFS fee schedule changes. Additionally, effective July 1, 2020, regional decreases to NF services were made due to rebasing the NF rate. The NF rebasing decreases by region are shown in the table below.

Table 6

Region	Rebasing Adjustment
Central Virginia	-2.51%
Charlottesville/Western	-3.51%
Northern/Winchester	-1.12%
Roanoke/Alleghany	-0.52%
Southwest	-4.10%
Tidewater	-1.30%

- **Home Health Adjustment:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, increases of 2.30%, 2.80% and 2.60%, respectively, were made to reimbursement for home health services due to FFS fee schedule changes.
- **Outpatient — Rehab Services:** Effective July 1, 2018 and July 1, 2019, increases of 3.10% and 3.00%, respectively, were made to reimbursement for rehab services due to FFS fee schedule changes. Additionally, effective July 1, 2020, the VA General Assembly authorized an increase of 2.80% to reimbursement for rehab services. DMAS provided a list of outpatient rehabilitation procedure codes and provider National Provider Identifiers subject to this adjustment.
- **Personal Care and Respite Care Adjustment:** Effective July 1, 2019 and July 1, 2020 increases of 2.00% and 5.00%, respectively, were made to reimbursement for personal care and respite care services. This adjustment impacted services provided under both the consumer-directed and agency models.
- **Critical Access Hospitals (CAH):** Effective July 1, 2019, the VA General Assembly authorized a unit cost adjustment to increase the rates for CAHs to the equivalent of 100% of cost. This represents a 29.00% adjustment to inpatient CAH services and a 43.00% adjustment to outpatient CAH services. Additionally, effective July 1, 2020, an increase of 2.40% was made due to inflation. DMAS provided a list of the CAHs impacted by this change.
- **Physician — Adult Primary Care:** Effective July 1, 2019, an increase of 5.00% for adult primary care services was applied. This adjustment was applied to experience that was related to the current procedural terminology (CPT) codes of 99201 through 99457, excluding 99281 through 99285 for the adult populations only.

- **Physician — Psychiatric Services:** Effective July 1, 2019, an increase of 21.00% for physician psychiatric services was applied. This adjustment was applied to experience that was related to the CPT codes of 90785 through 90870 as well as psychiatric testing and telemedicine alcohol screening codes.
- **Physician — Emergency Services:** Effective July 1, 2019, an increase of 1.00% for physician emergency services was applied. This adjustment was applied to experience that was related to the CPT codes of 99281 through 99285.
- **Resource-Based Relative Value Scale (RBRVS) Adjustment:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, there were RBRVS rebasing changes. Decreases of 0.14%, 0.15% and 0.17% were made to the encounter data for the respective time periods. This adjustment was applied to all physician and professional claims excluding those with J codes or anesthesia related codes administered in an office setting.

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

Opioid Treatment Program (OTP) for Dual-Eligibles Adjustment

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

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

Prospective Trend

As part of the FY2021 UPL development process for the PACE program, Mercer reviewed detailed historical encounter data summarized by month of service and grouped by major COS and population type. For populations with available encounter data prior to the implementation of the CCC Plus program, Mercer reviewed 42 months of historical Medallion 3.0 and CCC Plus encounter data from July 2016 through December 2019. For all other populations, 29 months of CCC Plus encounter data from August 2017 through December 2019 was reviewed. The analysis includes a review of the utilization per 1,000, unit cost and per member per month (PMPM) statistics. The historical experience for the populations and services that are covered under CCC Plus was the primary data source used for the trend analysis as it reflects the Commonwealth’s specific Medicaid environment, including medical management practices, network construction and population risk. Based on this review, it was determined that the CCC Plus trends utilized in the FY2021 CCC Plus rate development were appropriate for the FY2021 PACE UPLs. Separate trends were developed for DD Waiver carve-out services based on a review of the historical costs specific to those services.

Mercer’s trend analysis also takes into account the effect of factors addressed elsewhere, such as program changes. When a change is separately adjusted (as is appropriate for a one-time change),

including its effect results in double counting in the rate development process. Therefore, Mercer adjusted the historical encounter data utilized for trend development to account for the impact of fee schedule changes.

Additionally, in the pharmacy trend development process, Mercer incorporates 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 includes consideration of VA Common Core Formulary 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 compares the forecasted pharmacy trend assumptions to the historical monthly program data, which reflects past experience with new high cost drugs as well as cost reductions due to generics or increased competition to ensure the forecast is reasonable compared to this historical experience.

Trends are comprised of changes in unit cost and utilization, which lead to an ultimate change in the PMPM trend. The trend factors were applied from the mid-point of the base period (July 1, 2018) to the mid-point of the FY2021 contract period (January 1, 2021). This reflects 30 months of movement for trend application.

To further supplement the trend analysis, Mercer reviewed information from proprietary work with other states' Medicaid programs, publicly available reports on general health expenditure trend and Medicaid trends, and Bureau of Labor Statistics Consumer Price Index medical trend information. These sources provide a cross-section of information pertaining to the dynamics of the healthcare marketplace that help inform the process of developing prospective trend assumptions. This information combined with professional actuarial opinion was used to develop the trend assumptions used in the FY2021 rates.

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

The table below includes the aggregate trends that were assumed in the FY2021 PACE UPLs:

Table 7: Annualized Trends

Rate Cell	Region	Trend
Institutional Dual	Statewide	0.87%
HCBS Dual	Statewide	1.80%
Institutional Non-Dual	Statewide	1.62%
HCBS Non-Dual	Statewide	2.41%

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 FY2021 contract period.

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

Pharmacy Rebates Adjustment

The Commonwealth expects CCC Plus plans to negotiate competitive rebate agreements with their pharmacy benefit managers. Therefore, it was necessary to make an adjustment to account for these rebates, which will be retained by the MCOs in the CCC Plus program. The rebate assumptions applied to the FY2021 PACE UPLs 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. Adjustments ranged from 0.00% to -0.22% by rate cell.

High Cost Pharmacy Adjustment

Additional adjustments were necessary to account for additional potential utilization above and beyond what is accounted for in pharmacy trend for gene therapies and other high cost drug products anticipated to be available in FY2021. Specific adjustments were applied for pipeline Hemophilia products including Roctavian and entranacogene dezparvovec; and Duchenne Muscular Dystrophy (DMD) products, including Vyondys 53®, Casimersen and Viltolarsen. These high cost drugs are not likely to be billed and paid through the pharmacy benefit, and additional adjustments beyond pharmacy trend were considered to capture the full potential cost. These adjustments were developed based on anticipated CCC Plus utilization and unit cost information from the marketplace. Anticipated CCC Plus utilization was informed by reviewing historical medical and pharmacy claims data for members identified as being diagnosed with the indicated conditions. Where appropriate, the cost for these high cost drugs was offset by anticipated cost offsets in pharmacy and medical expenditures as a result of the new therapy. The adjustment to Outpatient — Other services was 5.68% for HCBS Non-Dual.

Non-Medical Expense Load

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

Administration

The starting point for the PACE administrative expense development was the historical administrative expense in CCC Plus. Mercer certified public accountants and financial consultants reviewed the administrative expenses reported in the CCC Plus MCOs' CY2019 financial reports. These reviews identify administrative expenses that should be excluded for rate development purposes, as well as reporting inconsistencies among MCOs. Mercer also utilized administrative audit report details completed by Myers and Stauffer to make adjustments for non-allowable expenses. Additionally, costs that are accounted for separately or are not applicable to the Medicaid program are also removed. These may include, but are not limited to, amounts paid for the Health Insurance Providers Fee (HIF) and premium taxes that are not applicable to Medicaid plans. As a result of this process, reported administrative expenses are adjusted to produce an appropriate baseline for a capitation rate administrative load.

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

The final statewide administrative cost with all adjustments is \$207.86 PMPM.

Care Management

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

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

Underwriting Gain

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

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

Institutional Enrollment Mix

The UPLs effective July 1, 2020 for the PACE-eligible population were blended based on a weighted average of the UPLs for PACE eligibles residing in nursing homes and eligibles in the EDCD/DD waivers. An enrollment snapshot as of January 2020 was used to determine the FY2021 UPL mix by region. The institutional enrollment mixes assumed for FY2021 by region and dual status are displayed below:

Table 8

Region	Dual	Non-Dual
Central Virginia	38.4%	27.6%
Charlottesville/Western	43.6%	28.5%
Northern/Winchester	30.1%	20.5%
Roanoke/Alleghany	49.7%	33.6%
Southwest	53.8%	46.0%
Tidewater	38.5%	25.8%

Exhibit 6 displays the final UPLs using the mix in the base data and the projected mix for FY2021.

4

PACE Rate Methodology

During the FY2021 contract period, two sets of rates will be paid to the POs – base and adjusted. The FY2021 base PACE capitation rates were developed on a PMPM basis that aligns with the blended HCBS/Institutional UPL rate cells that vary based on region and dual status. The base FY2021 PACE capitation rates will be paid following the end of the COVID-19 public health emergency. The adjusted FY2021 PACE capitation rates vary based on PO, region and dual status and will be paid from July 2020 through the end of the COVID-19 public health emergency.

- The base FY2021 PACE capitation rates were developed by applying a savings factor to the UPL. The savings factor of -4.60% is applied to the UPLs, resulting in a statewide average PACE rate change consistent with the FY2020 to FY2021 UPL change.
- The adjusted FY2021 PACE capitation rates were developed by calculating provider-specific adjustments to the base FY2021 PACE capitation rates to account for a \$20 per person per day payment rate increase for nursing facilities and specialized care providers as approved in the Medicaid Disaster Relief for the COVID-19 National Emergency state plan amendment.

As all PACE rates are below the associated UPL, CMS PACE rate-setting checklist requirements related to this item are met. Exhibit 7 compares the final base and adjusted PACE rates to the UPLs by region, dual status and PO.

Patient Liability

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

Incentive Arrangements

There are no incentive arrangements in place currently within the PACE program, and no changes are expected for FY2021.

5

Information Reliance and Disclosure

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

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

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

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

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

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

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

This report assumes the reader is familiar with the Virginia Medicaid and PACE programs, Medicaid eligibility rules and actuarial rating techniques. It has been prepared exclusively for the Commonwealth and CMS 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.

If you have any questions or would like to discuss this information further, please contact Elizabeth Gould at +1 612 642 8846.

Sincerely,



Elizabeth Gould, FSA, MAAA
Principal

Exhibit 1

Base Data Summaries

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

The Base Data Summaries contain the following information:

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

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	Inst Dual
Member Months:	36,980
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 19,045	1,227	398	\$ 15.52	\$ 0.52	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	404	\$ 15.52	\$ 0.52
Adult Day Care	\$ 5,572	100	32	\$ 55.72	\$ 0.15	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 55.72	\$ 0.15
Case Management Services	\$ 3,592	11	4	\$ 326.50	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 326.50	\$ 0.10
Community Behavioral Health	\$ 121,118	1,469	477	\$ 82.45	\$ 3.28	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	484	\$ 82.45	\$ 3.32
Consumer Directed - Personal Care	\$ 171,406	16,568	5,376	\$ 10.35	\$ 4.64	0.82%	0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	5,447	\$ 10.35	\$ 4.70
Consumer Directed - Respite Care	\$ 31,411	3,092	1,003	\$ 10.16	\$ 0.85	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,012	\$ 10.16	\$ 0.86
DME/Supplies	\$ 99,920	1,099	357	\$ 90.92	\$ 2.70	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	375	\$ 90.92	\$ 2.84
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 4,253	143	46	\$ 29.74	\$ 0.12	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	48	\$ 29.74	\$ 0.12
Home Health Services	\$ 212,832	464	151	\$ 458.69	\$ 5.76	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	152	\$ 458.70	\$ 5.81
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	\$ 1,377,879	2,732	887	\$ 504.35	\$ 37.26	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	928	\$ 504.35	\$ 38.99
Inpatient - Psych	\$ 41,107	50	16	\$ 822.14	\$ 1.11	4.57%	0.05%	0.00%	0.00%	0.46%	0.00%	0.00%	17	\$ 825.93	\$ 1.17
Lab/Radiology	\$ 53,985	6,725	2,182	\$ 8.03	\$ 1.46	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,296	\$ 8.03	\$ 1.54
Medicare Crossover - IP	\$ 898,605	7,150	2,320	\$ 125.68	\$ 24.30	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,428	\$ 125.68	\$ 25.42
Medicare Crossover - Nursing Facility	\$ 1,818,418	19,600	6,360	\$ 92.78	\$ 49.17	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,461	\$ 92.78	\$ 49.96
Medicare Crossover - OP	\$ 434,658	5,757	1,868	\$ 75.50	\$ 11.75	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,974	\$ 75.50	\$ 12.42
Medicare Crossover - Other	\$ 160,295	21,760	7,061	\$ 7.37	\$ 4.33	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,428	\$ 7.37	\$ 4.56
Medicare Crossover - Physician	\$ 314,214	108,004	35,047	\$ 2.91	\$ 8.50	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	36,346	\$ 2.91	\$ 8.81
Nursing Facility	\$ 188,524,774	1,014,452	329,189	\$ 185.84	\$ 5,098.02	1.23%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	334,430	\$ 185.28	\$ 5,163.53
Other Waiver Services	\$ 49,555	161	52	\$ 307.80	\$ 1.34	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 307.80	\$ 1.35
Outpatient - ER	\$ 43,437	194	63	\$ 223.90	\$ 1.17	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	67	\$ 223.90	\$ 1.24
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 165,592	813	264	\$ 203.68	\$ 4.48	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	278	\$ 203.95	\$ 4.73
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 264,388	53,185	17,259	\$ 4.97	\$ 7.15	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	17,268	\$ 4.95	\$ 7.12
Physician - Anesthesia	\$ 5,485	8,314	2,698	\$ 0.66	\$ 0.15	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,798	\$ 0.66	\$ 0.15
Physician - Dental	\$ 17,213	13	4	\$ 1,325.91	\$ 0.47	3.65%	0.05%	0.00%	0.00%	0.00%	-84.15%	0.00%	4	\$ 210.22	\$ 0.08
Physician - Evaluation & Management	\$ 332,046	25,531	8,285	\$ 13.01	\$ 8.98	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	8,592	\$ 13.17	\$ 9.43
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 98,410	14,769	4,792	\$ 6.66	\$ 2.66	3.65%	0.05%	0.00%	0.00%	0.00%	-3.70%	0.00%	4,930	\$ 6.47	\$ 2.66
Physician - Psych	\$ 408	9	3	\$ 45.33	\$ 0.01	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 45.33	\$ 0.01
Physician - Specialist	\$ 69,899	3,806	1,235	\$ 18.37	\$ 1.89	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,281	\$ 18.37	\$ 1.96
Physician - Vision	\$ 19,859	718	233	\$ 27.66	\$ 0.54	3.65%	0.05%	0.00%	0.00%	0.00%	-86.50%	0.00%	46	\$ 19.40	\$ 0.08
Transportation/Emergency	\$ 186,425	551	179	\$ 338.34	\$ 5.04	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	188	\$ 338.34	\$ 5.30
Transportation/Non-emergency	\$ 1,865,459	22,370	7,259	\$ 83.39	\$ 50.45	5.13%	0.49%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,669	\$ 83.38	\$ 53.29
Gross Medical Total	\$ 197,411,260	1,340,837			\$ 5,338.33	1.34%	0.06%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,412.20

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	Inst Non-Dual
Member Months:	3,563
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 39,385	679	2,287	\$ 58.00	\$ 11.05	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,320	\$ 58.01	\$ 11.22
Adult Day Care	\$ 7,130	125	421	\$ 57.04	\$ 2.00	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	425	\$ 57.04	\$ 2.02
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 81,307	1,580	5,321	\$ 51.46	\$ 22.82	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,399	\$ 51.46	\$ 23.15
Consumer Directed - Personal Care	\$ 14,109	1,132	3,811	\$ 12.47	\$ 3.96	0.82%	1.66%	0.00%	0.00%	0.00%	0.00%	0.00%	3,906	\$ 12.47	\$ 4.06
Consumer Directed - Respite Care	\$ 2,555	206	693	\$ 12.42	\$ 0.72	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	699	\$ 12.42	\$ 0.72
DME/Supplies	\$ 61,052	143	482	\$ 426.94	\$ 17.13	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	507	\$ 426.94	\$ 18.02
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 1,783	23	77	\$ 77.52	\$ 0.50	3.65%	0.05%	0.00%	0.00%	0.00%	-1.30%	0.00%	80	\$ 76.51	\$ 0.51
Home Health Services	\$ 37,268	121	408	\$ 308.00	\$ 10.46	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	411	\$ 308.01	\$ 10.55
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	\$ 3,507,728	2,001	6,739	\$ 1,752.99	\$ 984.49	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.04%	7,051	\$ 1,735.28	\$ 1,019.65
Inpatient - Psych	\$ 72,725	82	276	\$ 886.90	\$ 20.41	4.57%	0.05%	0.03%	0.00%	0.79%	0.00%	0.00%	289	\$ 894.16	\$ 21.53
Lab/Radiology	\$ 103,500	2,854	9,612	\$ 36.26	\$ 29.05	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,111	\$ 36.27	\$ 30.56
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 17,874,816	101,722	342,594	\$ 175.72	\$ 5,016.79	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	348,049	\$ 175.68	\$ 5,095.31
Other Waiver Services	\$ 1,717	12	40	\$ 143.08	\$ 0.48	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	41	\$ 143.09	\$ 0.49
Outpatient - ER	\$ 131,065	226	761	\$ 579.93	\$ 36.78	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	804	\$ 525.31	\$ 35.21
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 444,648	937	3,156	\$ 474.54	\$ 124.80	5.62%	0.05%	0.00%	0.00%	0.00%	-0.17%	0.00%	3,308	\$ 477.62	\$ 131.65
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,690,826	39,458	132,893	\$ 68.19	\$ 755.21	0.00%	0.06%	0.00%	-8.96%	0.00%	0.00%	0.00%	132,966	\$ 62.09	\$ 687.95
Physician - Anesthesia	\$ 13,392	5,086	17,129	\$ 2.63	\$ 3.76	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	17,764	\$ 2.63	\$ 3.90
Physician - Dental	\$ 1,744	3	10	\$ 581.29	\$ 0.49	3.65%	0.05%	0.00%	0.00%	0.00%	-86.23%	0.00%	4	\$ 224.10	\$ 0.07
Physician - Evaluation & Management	\$ 693,864	11,250	37,889	\$ 61.68	\$ 194.74	3.65%	0.05%	1.29%	0.00%	0.00%	-0.01%	0.00%	39,289	\$ 62.47	\$ 204.54
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 67,280	4,690	15,796	\$ 14.35	\$ 18.88	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.03%	0.00%	16,377	\$ 14.27	\$ 19.47
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 166,318	1,624	5,470	\$ 102.41	\$ 46.68	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,672	\$ 102.41	\$ 48.41
Physician - Vision	\$ 28,775	415	1,398	\$ 69.34	\$ 8.08	3.65%	0.05%	0.00%	0.00%	0.00%	-90.48%	0.00%	202	\$ 47.30	\$ 0.80
Transportation/Emergency	\$ 82,899	322	1,084	\$ 257.45	\$ 23.27	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,141	\$ 257.45	\$ 24.47
Transportation/Non-emergency	\$ 333,839	2,760	9,296	\$ 120.96	\$ 93.70	5.13%	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	9,840	\$ 120.95	\$ 99.19
Gross Medical Total	\$ 26,459,723	177,450			\$ 7,426.25	2.02%	0.06%	0.04%	-0.89%	0.00%	-0.11%	-0.19%			\$ 7,493.45

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	57,826
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 67,777	27,550	5,717	\$ 2.46	\$ 1.17	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,801	\$ 2.46	\$ 1.19
Adult Day Care	\$ 2,337,854	69,273	14,375	\$ 33.75	\$ 40.43	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,501	\$ 33.75	\$ 40.78
Case Management Services	\$ 2,430,993	7,473	1,551	\$ 325.30	\$ 42.04	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,552	\$ 325.29	\$ 42.06
Community Behavioral Health	\$ 38,343,127	232,304	48,208	\$ 165.06	\$ 663.08	1.41%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	48,890	\$ 165.07	\$ 672.54
Consumer Directed - Personal Care	\$ 48,543,718	4,620,451	958,832	\$ 10.51	\$ 839.48	0.81%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	978,897	\$ 10.50	\$ 856.93
Consumer Directed - Respite Care	\$ 10,114,818	929,263	192,840	\$ 10.88	\$ 174.92	0.80%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	194,529	\$ 10.88	\$ 176.42
DME/Supplies	\$ 2,665,338	33,616	6,976	\$ 79.29	\$ 46.09	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,338	\$ 79.29	\$ 48.49
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 27,026	870	181	\$ 31.06	\$ 0.47	3.65%	0.05%	0.00%	0.00%	0.00%	-1.81%	0.00%	187	\$ 30.50	\$ 0.48
Home Health Services	\$ 1,974,076	11,772	2,443	\$ 167.69	\$ 34.14	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2,464	\$ 167.71	\$ 34.44
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	\$ 1,580,329	4,104	852	\$ 385.07	\$ 27.33	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	891	\$ 385.08	\$ 28.59
Inpatient - Psych	\$ 17,391	68	14	\$ 255.76	\$ 0.30	4.57%	0.05%	0.00%	0.00%	1.67%	0.00%	0.00%	15	\$ 260.02	\$ 0.32
Lab/Radiology	\$ 121,869	7,606	1,578	\$ 16.02	\$ 2.11	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,660	\$ 16.02	\$ 2.22
Medicare Crossover - IP	\$ 1,432,783	11,306	2,346	\$ 126.73	\$ 24.78	4.57%	0.05%	0.00%	0.00%	-0.04%	0.00%	0.00%	2,452	\$ 126.83	\$ 25.91
Medicare Crossover - Nursing Facility	\$ 96,182	1,082	225	\$ 88.89	\$ 1.66	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	228	\$ 88.89	\$ 1.69
Medicare Crossover - OP	\$ 1,384,527	14,731	3,057	\$ 93.99	\$ 23.94	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,230	\$ 93.99	\$ 25.30
Medicare Crossover - Other	\$ 586,296	33,175	6,884	\$ 17.67	\$ 10.14	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,242	\$ 17.67	\$ 10.67
Medicare Crossover - Physician	\$ 809,072	341,326	70,832	\$ 2.37	\$ 13.99	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	73,454	\$ 2.37	\$ 14.51
Nursing Facility	\$ 1,384,236	3,346	694	\$ 413.70	\$ 23.94	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	705	\$ 413.70	\$ 24.32
Other Waiver Services	\$ 2,132,136	11,120	2,308	\$ 191.74	\$ 36.87	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,328	\$ 191.74	\$ 37.19
Outpatient - ER	\$ 122,127	999	207	\$ 122.25	\$ 2.11	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	219	\$ 122.25	\$ 2.23
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 817,129	4,015	833	\$ 203.52	\$ 14.13	5.62%	0.05%	0.00%	0.00%	0.00%	-0.24%	0.00%	873	\$ 204.87	\$ 14.90
Personal Care Agency - Personal Care	\$ 42,124,821	3,402,200	706,021	\$ 12.38	\$ 728.48	0.79%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	712,204	\$ 12.38	\$ 734.67
Personal Care Agency - Respite Care	\$ 3,789,900	300,835	62,429	\$ 12.60	\$ 65.54	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	62,976	\$ 12.60	\$ 66.11
Pharmacy	\$ 274,608	23,379	4,852	\$ 11.75	\$ 4.75	0.00%	0.06%	0.00%	-0.91%	0.00%	0.00%	0.00%	4,854	\$ 11.64	\$ 4.71
Physician - Anesthesia	\$ 21,712	24,710	5,128	\$ 0.88	\$ 0.38	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,318	\$ 0.88	\$ 0.39
Physician - Dental	\$ 35,071	7	2	\$ 4,707.43	\$ 0.61	3.65%	0.05%	0.00%	0.00%	0.00%	-79.27%	0.00%	1	\$ 2,731.78	\$ 0.13
Physician - Evaluation & Management	\$ 526,803	32,562	6,757	\$ 16.18	\$ 9.11	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	7,007	\$ 16.38	\$ 9.56
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 11,899,326	617,965	128,240	\$ 19.26	\$ 205.78	3.65%	0.05%	0.00%	0.00%	-0.02%	-1.19%	0.00%	132,817	\$ 19.05	\$ 210.83
Physician - Psych	\$ 263	5	1	\$ 52.54	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 52.54	\$ 0.00
Physician - Specialist	\$ 146,481	6,644	1,379	\$ 22.05	\$ 2.53	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,430	\$ 22.05	\$ 2.63
Physician - Vision	\$ 67,554	2,180	452	\$ 30.99	\$ 1.17	3.65%	0.05%	0.00%	0.00%	0.00%	-73.58%	0.00%	192	\$ 20.02	\$ 0.32
Transportation/Emergency	\$ 654,570	1,628	338	\$ 402.07	\$ 11.32	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	355	\$ 402.08	\$ 11.91
Transportation/Non-emergency	\$ 5,194,964	109,432	22,709	\$ 47.47	\$ 89.84	5.13%	0.61%	0.00%	0.00%	0.00%	-0.02%	0.00%	24,019	\$ 47.47	\$ 95.01
Gross Medical Total	\$ 181,724,878	10,886,998			\$ 3,142.62	1.48%	0.39%	0.00%	0.00%	-0.01%	-0.12%	0.00%			\$ 3,197.45

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	10,735
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 193,346	47,832	53,468	\$ 4.04	\$ 18.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54,251	\$ 4.04	\$ 18.27
Adult Day Care	\$ 308,809	11,804	13,195	\$ 26.16	\$ 28.77	0.58%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	13,232	\$ 26.25	\$ 28.94
Case Management Services	\$ 335,021	1,032	1,154	\$ 324.63	\$ 31.21	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,170	\$ 324.64	\$ 31.67
Community Behavioral Health	\$ 6,877,926	43,922	49,098	\$ 156.59	\$ 640.70	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	49,817	\$ 156.60	\$ 650.09
Consumer Directed - Personal Care	\$ 10,584,358	1,006,751	1,125,385	\$ 10.51	\$ 985.97	0.82%	1.84%	0.00%	0.00%	0.00%	0.00%	0.00%	1,155,444	\$ 10.51	\$ 1,012.31
Consumer Directed - Respite Care	\$ 2,128,629	199,317	222,804	\$ 10.68	\$ 198.29	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	224,755	\$ 10.68	\$ 200.03
DME/Supplies	\$ 1,240,938	6,735	7,529	\$ 184.25	\$ 115.60	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,919	\$ 184.25	\$ 121.60
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 18,923	510	570	\$ 37.10	\$ 1.76	3.65%	0.05%	0.00%	0.00%	0.00%	-1.52%	0.00%	589	\$ 36.69	\$ 1.80
Home Health Services	\$ 964,667	4,748	5,307	\$ 203.17	\$ 89.86	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	5,354	\$ 203.18	\$ 90.65
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	\$ 6,993,989	3,662	4,094	\$ 1,909.88	\$ 651.51	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.67%	4,283	\$ 1,878.65	\$ 670.52
Inpatient - Psych	\$ 290,324	302	338	\$ 961.34	\$ 27.04	4.57%	0.05%	0.03%	0.00%	0.14%	0.00%	0.00%	353	\$ 963.01	\$ 28.35
Lab/Radiology	\$ 276,062	6,184	6,913	\$ 44.64	\$ 25.72	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,271	\$ 44.64	\$ 27.05
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 244,984	864	966	\$ 283.55	\$ 22.82	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	981	\$ 283.55	\$ 23.18
Other Waiver Services	\$ 258,081	1,543	1,725	\$ 167.26	\$ 24.04	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,740	\$ 167.26	\$ 24.25
Outpatient - ER	\$ 558,029	1,168	1,306	\$ 477.76	\$ 51.98	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	1,380	\$ 432.76	\$ 49.76
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,442,400	3,801	4,249	\$ 642.57	\$ 227.52	5.62%	0.05%	0.00%	0.00%	0.00%	-0.18%	0.00%	4,460	\$ 645.68	\$ 239.98
Personal Care Agency - Personal Care	\$ 6,544,991	491,124	548,997	\$ 13.33	\$ 609.69	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	553,804	\$ 13.33	\$ 615.02
Personal Care Agency - Respite Care	\$ 556,956	44,183	49,389	\$ 12.61	\$ 51.88	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	49,822	\$ 12.61	\$ 52.34
Pharmacy	\$ 6,875,635	85,198	95,238	\$ 80.70	\$ 640.49	0.00%	0.06%	0.00%	0.00%	-5.72%	0.00%	0.00%	95,291	\$ 76.08	\$ 604.17
Physician - Anesthesia	\$ 50,037	22,959	25,664	\$ 2.18	\$ 4.66	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	26,615	\$ 2.18	\$ 4.83
Physician - Dental	\$ 7,664	2	2	\$ 3,748.13	\$ 0.71	3.65%	0.05%	0.00%	0.00%	0.00%	-82.41%	0.00%	1	\$ 1,740.17	\$ 0.13
Physician - Evaluation & Management	\$ 1,326,742	22,418	25,060	\$ 59.18	\$ 123.59	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	25,988	\$ 59.94	\$ 129.82
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,144,945	136,496	152,581	\$ 15.71	\$ 199.81	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.19%	0.00%	157,923	\$ 15.63	\$ 205.72
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 398,036	2,276	2,544	\$ 174.88	\$ 37.08	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,638	\$ 174.89	\$ 38.45
Physician - Vision	\$ 61,615	1,041	1,164	\$ 59.19	\$ 5.74	3.65%	0.05%	0.00%	0.00%	0.00%	-51.92%	0.00%	690	\$ 49.79	\$ 2.86
Transportation/Emergency	\$ 211,236	648	724	\$ 325.98	\$ 19.68	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	762	\$ 325.99	\$ 20.70
Transportation/Non-emergency	\$ 881,416	19,564	21,869	\$ 45.05	\$ 82.11	5.13%	0.94%	0.00%	0.00%	0.00%	0.00%	0.00%	23,209	\$ 45.05	\$ 87.13
Gross Medical Total	\$ 52,775,761	2,166,083			\$ 4,916.23	2.02%	0.42%	0.04%	-0.75%	0.00%	-0.09%	-0.33%			\$ 4,979.62

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCC or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	Inst Dual
Member Months:	28,349
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 23,453	1,797	761	\$ 13.05	\$ 0.83	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	772	\$ 13.05	\$ 0.84
Adult Day Care	\$ 513	9	4	\$ 57.04	\$ 0.02	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 57.04	\$ 0.02
Case Management Services	\$ 6,857	21	9	\$ 326.50	\$ 0.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 326.50	\$ 0.24
Community Behavioral Health	\$ 45,755	654	277	\$ 69.96	\$ 1.61	1.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	281	\$ 69.96	\$ 1.64
Consumer Directed - Personal Care	\$ 139,840	13,978	5,917	\$ 10.00	\$ 4.93	0.82%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	6,107	\$ 10.00	\$ 5.09
Consumer Directed - Respite Care	\$ 44,782	4,360	1,846	\$ 10.27	\$ 1.58	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,862	\$ 10.27	\$ 1.59
DME/Supplies	\$ 91,818	803	340	\$ 114.34	\$ 3.24	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	358	\$ 114.34	\$ 3.41
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 4,700	171	72	\$ 27.49	\$ 0.17	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	75	\$ 27.49	\$ 0.17
Home Health Services	\$ 135,274	528	223	\$ 256.20	\$ 4.77	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	225	\$ 256.20	\$ 4.81
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	\$ 611,452	1,883	797	\$ 324.72	\$ 21.57	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	834	\$ 324.73	\$ 22.57
Inpatient - Psych	\$ 15,494	64	27	\$ 242.09	\$ 0.55	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 242.09	\$ 0.57
Lab/Radiology	\$ 50,063	4,037	1,709	\$ 12.40	\$ 1.77	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,798	\$ 12.40	\$ 1.86
Medicare Crossover - IP	\$ 493,560	3,861	1,634	\$ 127.83	\$ 17.41	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,710	\$ 127.83	\$ 18.22
Medicare Crossover - Nursing Facility	\$ 1,128,762	11,903	5,038	\$ 94.83	\$ 39.82	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,119	\$ 94.83	\$ 40.45
Medicare Crossover - OP	\$ 537,760	8,098	3,428	\$ 66.41	\$ 18.97	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,622	\$ 66.41	\$ 20.05
Medicare Crossover - Other	\$ 156,925	19,942	8,441	\$ 7.87	\$ 5.54	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,879	\$ 7.87	\$ 5.82
Medicare Crossover - Physician	\$ 215,404	64,099	27,133	\$ 3.36	\$ 7.60	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	28,138	\$ 3.36	\$ 7.88
Nursing Facility	\$ 141,526,503	780,865	330,537	\$ 181.24	\$ 4,992.29	1.23%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	335,799	\$ 180.70	\$ 5,056.69
Other Waiver Services	\$ 12,455	160	68	\$ 77.85	\$ 0.44	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	68	\$ 77.85	\$ 0.44
Outpatient - ER	\$ 24,982	168	71	\$ 148.70	\$ 0.88	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	75	\$ 148.70	\$ 0.93
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 142,533	1,143	484	\$ 124.70	\$ 5.03	5.62%	0.05%	0.00%	0.00%	0.00%	-0.07%	0.00%	509	\$ 125.09	\$ 5.31
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	\$ 154,753	29,093	12,315	\$ 5.32	\$ 5.46	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	12,322	\$ 5.29	\$ 5.43
Physician - Anesthesia	\$ 3,334	3,269	1,384	\$ 1.02	\$ 0.12	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,435	\$ 1.02	\$ 0.12
Physician - Dental	\$ 8,316	6	3	\$ 1,325.91	\$ 0.29	3.65%	0.05%	0.00%	0.00%	0.00%	-82.53%	0.00%	3	\$ 231.76	\$ 0.05
Physician - Evaluation & Management	\$ 201,751	14,924	6,317	\$ 13.52	\$ 7.12	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	6,551	\$ 13.68	\$ 7.47
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 57,244	6,169	2,611	\$ 9.28	\$ 2.02	3.65%	0.05%	0.00%	0.00%	0.00%	-3.71%	0.00%	2,672	\$ 9.06	\$ 2.02
Physician - Psych	\$ 78	12	5	\$ 6.53	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 6.53	\$ 0.00
Physician - Specialist	\$ 42,688	2,029	859	\$ 21.04	\$ 1.51	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	891	\$ 21.04	\$ 1.56
Physician - Vision	\$ 16,388	722	306	\$ 22.70	\$ 0.58	3.65%	0.05%	0.00%	0.00%	0.00%	-89.90%	0.00%	69	\$ 10.56	\$ 0.06
Transportation/Emergency	\$ 153,655	484	205	\$ 317.47	\$ 5.42	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	216	\$ 317.47	\$ 5.70
Transportation/Non-emergency	\$ 2,211,700	21,886	9,264	\$ 101.06	\$ 78.02	5.13%	0.43%	0.00%	0.00%	0.00%	-0.02%	0.00%	9,782	\$ 101.04	\$ 82.36
Gross Medical Total	\$ 148,258,794	997,138			\$ 5,229.77	1.36%	0.06%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,303.38

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	Inst Non-Dual
Member Months:	1,919
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 30,143	746	4,665	\$ 40.41	\$ 15.71	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,733	\$ 40.41	\$ 15.94
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%	-	\$ -	\$ -
Community Behavioral Health	\$ 23,892	284	1,776	\$ 84.13	\$ 12.45	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,802	\$ 84.13	\$ 12.63
Consumer Directed - Personal Care	\$ 11,056	1,081	6,758	\$ 10.23	\$ 5.76	0.82%	1.58%	0.00%	0.00%	0.00%	0.00%	0.00%	6,921	\$ 10.23	\$ 5.90
Consumer Directed - Respite Care	\$ 132	13	81	\$ 10.17	\$ 0.07	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	82	\$ 10.17	\$ 0.07
DME/Supplies	\$ 45,649	102	638	\$ 447.53	\$ 23.79	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	671	\$ 447.54	\$ 25.02
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 3,156	41	256	\$ 76.99	\$ 1.64	3.65%	0.05%	0.00%	0.00%	0.00%	-2.28%	0.00%	261	\$ 76.74	\$ 1.67
Home Health Services	\$ 26,898	94	588	\$ 286.15	\$ 14.02	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	593	\$ 286.16	\$ 14.14
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	\$ 2,514,743	1,302	8,142	\$ 1,931.45	\$ 1,310.44	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-4.43%	8,519	\$ 1,846.49	\$ 1,310.80
Inpatient - Psych	\$ 48,467	53	331	\$ 914.47	\$ 25.26	4.57%	0.05%	0.03%	0.00%	0.13%	0.00%	0.00%	347	\$ 915.89	\$ 26.47
Lab/Radiology	\$ 66,004	1,726	10,793	\$ 38.24	\$ 34.40	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	11,353	\$ 38.24	\$ 36.18
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 9,172,166	52,320	327,170	\$ 175.31	\$ 4,779.66	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	332,379	\$ 175.26	\$ 4,854.42
Other Waiver Services	\$ 482	6	38	\$ 80.26	\$ 0.25	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38	\$ 80.26	\$ 0.25
Outpatient - ER	\$ 89,755	143	894	\$ 627.65	\$ 46.77	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	945	\$ 568.53	\$ 44.77
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 581,351	981	6,134	\$ 592.61	\$ 302.94	5.62%	0.05%	0.00%	0.00%	0.00%	-0.20%	0.00%	6,457	\$ 593.75	\$ 319.48
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	\$ 1,293,359	20,240	126,566	\$ 63.90	\$ 673.98	0.00%	0.06%	0.00%	-8.96%	0.00%	0.00%	0.00%	126,636	\$ 58.18	\$ 613.94
Physician - Anesthesia	\$ 13,150	3,877	24,244	\$ 3.39	\$ 6.85	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	25,142	\$ 3.39	\$ 7.11
Physician - Dental	\$ 750	1	4	\$ 1,325.91	\$ 0.39	3.65%	0.05%	0.00%	0.00%	0.00%	-85.58%	0.00%	4	\$ 191.28	\$ 0.06
Physician - Evaluation & Management	\$ 380,779	5,899	36,888	\$ 64.55	\$ 198.43	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	38,255	\$ 65.38	\$ 208.42
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 35,949	1,355	8,473	\$ 26.53	\$ 18.73	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.36%	0.00%	8,698	\$ 26.56	\$ 19.25
Physician - Psych	\$ 1,539	11	69	\$ 139.91	\$ 0.80	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	71	\$ 139.91	\$ 0.83
Physician - Specialist	\$ 78,116	601	3,758	\$ 129.98	\$ 40.71	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,897	\$ 129.98	\$ 42.22
Physician - Vision	\$ 13,878	214	1,338	\$ 64.85	\$ 7.23	3.65%	0.05%	0.00%	0.00%	0.00%	-94.05%	0.00%	121	\$ 44.42	\$ 0.45
Transportation/Emergency	\$ 59,057	212	1,326	\$ 278.57	\$ 30.77	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,394	\$ 278.57	\$ 32.37
Transportation/Non-emergency	\$ 234,823	2,228	13,932	\$ 105.40	\$ 122.37	5.13%	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	14,730	\$ 105.39	\$ 129.37
Gross Medical Total	\$ 14,725,295	93,529			\$ 7,673.42	2.27%	0.06%	0.04%	-0.77%	0.00%	-0.10%	-0.84%			\$ 7,721.76

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	37,115
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 44,485	1,169	378	\$ 38.05	\$ 1.20	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	383	\$ 38.05	\$ 1.22
Adult Day Care	\$ 221,544	4,089	1,322	\$ 54.18	\$ 5.97	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,334	\$ 54.18	\$ 6.02
Case Management Services	\$ 1,621,910	4,990	1,613	\$ 325.03	\$ 43.70	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,614	\$ 325.03	\$ 43.71
Community Behavioral Health	\$ 20,510,180	220,335	71,239	\$ 93.09	\$ 552.61	1.41%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	72,240	\$ 93.12	\$ 560.57
Consumer Directed - Personal Care	\$ 31,329,298	3,072,898	993,528	\$ 10.20	\$ 844.11	0.81%	1.92%	0.00%	0.00%	0.00%	0.00%	0.00%	1,020,949	\$ 10.19	\$ 867.33
Consumer Directed - Respite Care	\$ 6,570,298	629,672	203,585	\$ 10.43	\$ 177.03	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	205,368	\$ 10.43	\$ 178.55
DME/Supplies	\$ 1,496,919	21,386	6,915	\$ 70.00	\$ 40.33	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,273	\$ 70.00	\$ 42.43
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 26,660	892	288	\$ 29.89	\$ 0.72	3.65%	0.05%	0.00%	0.00%	0.00%	-4.93%	0.00%	298	\$ 28.52	\$ 0.71
Home Health Services	\$ 776,071	8,555	2,766	\$ 90.72	\$ 20.91	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2,790	\$ 90.72	\$ 21.09
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	\$ 941,836	2,846	920	\$ 330.93	\$ 25.38	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	963	\$ 330.94	\$ 26.55
Inpatient - Psych	\$ 43,954	116	38	\$ 378.91	\$ 1.18	4.57%	0.05%	0.00%	0.00%	12.93%	0.00%	0.00%	39	\$ 428.92	\$ 1.40
Lab/Radiology	\$ 74,187	4,419	1,429	\$ 16.79	\$ 2.00	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,503	\$ 16.79	\$ 2.10
Medicare Crossover - IP	\$ 789,106	5,760	1,862	\$ 137.00	\$ 21.26	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,949	\$ 137.00	\$ 22.25
Medicare Crossover - Nursing Facility	\$ 90,368	1,032	334	\$ 87.57	\$ 2.43	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	339	\$ 87.57	\$ 2.47
Medicare Crossover - OP	\$ 1,605,536	14,069	4,549	\$ 114.12	\$ 43.26	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,807	\$ 114.12	\$ 45.71
Medicare Crossover - Other	\$ 414,910	24,672	7,977	\$ 16.82	\$ 11.18	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,391	\$ 16.82	\$ 11.76
Medicare Crossover - Physician	\$ 422,827	178,323	57,655	\$ 2.37	\$ 11.39	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	59,791	\$ 2.37	\$ 11.81
Nursing Facility	\$ 513,246	2,639	853	\$ 194.49	\$ 13.83	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	867	\$ 194.49	\$ 14.05
Other Waiver Services	\$ 855,383	7,799	2,522	\$ 109.68	\$ 23.05	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,544	\$ 109.68	\$ 23.25
Outpatient - ER	\$ 67,698	538	174	\$ 125.83	\$ 1.82	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	184	\$ 125.83	\$ 1.93
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 543,607	2,950	954	\$ 184.27	\$ 14.65	5.62%	0.05%	0.00%	0.00%	0.00%	-0.62%	0.00%	998	\$ 184.99	\$ 15.38
Personal Care Agency - Personal Care	\$ 15,457,862	1,133,811	366,583	\$ 13.63	\$ 416.49	0.79%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	369,793	\$ 13.63	\$ 419.99
Personal Care Agency - Respite Care	\$ 1,641,988	135,972	43,962	\$ 12.08	\$ 44.24	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	44,347	\$ 12.08	\$ 44.63
Pharmacy	\$ 156,311	19,920	6,441	\$ 7.85	\$ 4.21	0.00%	0.06%	0.00%	-0.89%	0.00%	0.00%	0.00%	6,444	\$ 7.78	\$ 4.18
Physician - Anesthesia	\$ 7,209	11,102	3,589	\$ 0.65	\$ 0.19	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,722	\$ 0.65	\$ 0.20
Physician - Dental	\$ 15,200	5	2	\$ 3,125.77	\$ 0.41	3.65%	0.05%	0.00%	0.00%	0.00%	-73.86%	0.00%	1	\$ 2,288.00	\$ 0.11
Physician - Evaluation & Management	\$ 291,053	18,366	5,938	\$ 15.85	\$ 7.84	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	6,157	\$ 16.04	\$ 8.23
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 15,214,099	432,358	139,790	\$ 35.19	\$ 409.92	3.65%	0.05%	0.00%	0.00%	0.00%	-1.48%	0.00%	144,192	\$ 34.86	\$ 418.83
Physician - Psych	\$ 249	10	3	\$ 24.91	\$ 0.01	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 24.91	\$ 0.01
Physician - Specialist	\$ 99,729	2,563	829	\$ 38.91	\$ 2.69	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	859	\$ 38.91	\$ 2.79
Physician - Vision	\$ 41,996	1,455	470	\$ 28.86	\$ 1.13	3.65%	0.05%	0.00%	0.00%	0.00%	-74.01%	0.00%	191	\$ 19.18	\$ 0.30
Transportation/Emergency	\$ 390,930	596	193	\$ 655.92	\$ 10.53	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	203	\$ 655.93	\$ 11.08
Transportation/Non-emergency	\$ 2,815,123	46,588	15,063	\$ 60.43	\$ 75.85	5.13%	0.56%	0.00%	0.00%	0.00%	-0.02%	0.00%	15,926	\$ 60.41	\$ 80.18
Gross Medical Total	\$ 105,091,772	6,011,894			\$ 2,831.52	1.73%	0.62%	0.00%	0.00%	0.00%	-0.26%	0.00%			\$ 2,890.82

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCC or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	5,407
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 101,944	4,276	9,490	\$ 23.84	\$ 18.85	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9,629	\$ 23.84	\$ 19.13
Adult Day Care	\$ 11,081	194	431	\$ 57.12	\$ 2.05	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	434	\$ 57.12	\$ 2.07
Case Management Services	\$ 146,272	469	1,041	\$ 311.88	\$ 27.05	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,056	\$ 311.88	\$ 27.45
Community Behavioral Health	\$ 2,899,469	36,984	82,080	\$ 78.40	\$ 536.24	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	83,282	\$ 78.40	\$ 544.10
Consumer Directed - Personal Care	\$ 4,914,954	481,136	1,067,807	\$ 10.22	\$ 909.00	0.82%	3.81%	0.00%	0.00%	0.00%	0.00%	0.00%	1,117,606	\$ 10.22	\$ 951.39
Consumer Directed - Respite Care	\$ 1,098,341	106,414	236,169	\$ 10.32	\$ 203.13	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	238,237	\$ 10.32	\$ 204.91
DME/Supplies	\$ 390,888	3,285	7,291	\$ 118.99	\$ 72.29	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,669	\$ 118.99	\$ 76.05
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 13,195	445	988	\$ 29.65	\$ 2.44	3.65%	0.05%	0.00%	0.00%	0.00%	-0.86%	0.00%	1,023	\$ 29.65	\$ 2.51
Home Health Services	\$ 384,670	2,087	4,632	\$ 184.32	\$ 71.14	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	4,672	\$ 184.32	\$ 71.77
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	\$ 4,191,787	2,240	4,971	\$ 1,871.33	\$ 775.25	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.50%	5,201	\$ 1,843.75	\$ 799.19
Inpatient - Psych	\$ 121,865	145	322	\$ 840.45	\$ 22.54	4.57%	0.05%	0.03%	0.00%	0.92%	0.00%	0.00%	337	\$ 848.41	\$ 23.81
Lab/Radiology	\$ 158,778	3,176	7,049	\$ 49.99	\$ 29.37	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,414	\$ 49.99	\$ 30.89
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 113,193	584	1,296	\$ 193.82	\$ 20.93	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,317	\$ 193.83	\$ 21.27
Other Waiver Services	\$ 92,990	810	1,798	\$ 114.80	\$ 17.20	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,813	\$ 114.80	\$ 17.35
Outpatient - ER	\$ 357,099	659	1,463	\$ 541.88	\$ 66.04	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	1,545	\$ 490.84	\$ 63.22
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,188,314	2,958	6,565	\$ 401.73	\$ 219.77	5.62%	0.05%	0.00%	0.00%	0.00%	-0.31%	0.00%	6,881	\$ 403.78	\$ 231.52
Personal Care Agency - Personal Care	\$ 2,238,630	166,230	368,922	\$ 13.47	\$ 414.02	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	372,152	\$ 13.47	\$ 417.63
Personal Care Agency - Respite Care	\$ 215,908	15,956	35,412	\$ 13.53	\$ 39.93	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	35,722	\$ 13.53	\$ 40.28
Pharmacy	\$ 3,515,841	46,684	103,608	\$ 75.31	\$ 650.24	0.00%	0.06%	0.00%	-5.66%	0.00%	0.00%	0.00%	103,665	\$ 71.05	\$ 613.77
Physician - Anesthesia	\$ 33,212	9,745	21,628	\$ 3.41	\$ 6.14	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	22,429	\$ 3.41	\$ 6.37
Physician - Dental	\$ 1,326	1	2	\$ 1,325.91	\$ 0.25	3.65%	0.05%	0.00%	0.00%	0.00%	-78.02%	0.00%	2	\$ 291.57	\$ 0.06
Physician - Evaluation & Management	\$ 696,862	11,066	24,559	\$ 62.97	\$ 128.88	3.65%	0.05%	1.29%	0.00%	0.00%	-0.05%	0.00%	25,465	\$ 63.76	\$ 135.31
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 849,111	34,077	75,629	\$ 24.92	\$ 157.04	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.22%	0.00%	78,385	\$ 24.75	\$ 161.64
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 168,791	968	2,148	\$ 174.37	\$ 31.22	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,228	\$ 174.37	\$ 32.37
Physician - Vision	\$ 35,438	591	1,312	\$ 59.96	\$ 6.55	3.65%	0.05%	0.00%	0.00%	0.00%	-51.53%	0.00%	774	\$ 51.04	\$ 3.29
Transportation/Emergency	\$ 131,616	437	970	\$ 301.18	\$ 24.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,020	\$ 301.18	\$ 25.61
Transportation/Non-emergency	\$ 378,979	5,357	11,889	\$ 70.74	\$ 70.09	5.13%	1.68%	0.00%	0.00%	0.00%	0.00%	0.00%	12,708	\$ 70.75	\$ 74.93
Gross Medical Total	\$ 24,450,553	936,974			\$ 4,522.02	2.14%	0.83%	0.04%	-0.81%	0.00%	-0.11%	-0.41%			\$ 4,597.86

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	Inst Dual
Member Months:	25,502
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 11,703	568	267	\$ 20.60	\$ 0.46	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	271	\$ 20.60	\$ 0.47
Adult Day Care	\$ 19,647	573	270	\$ 34.29	\$ 0.77	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	272	\$ 34.29	\$ 0.78
Case Management Services	\$ 5,701	18	8	\$ 316.69	\$ 0.22	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	9	\$ 316.70	\$ 0.23	
Community Behavioral Health	\$ 61,146	638	300	\$ 95.84	\$ 2.40	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	305	\$ 95.84	\$ 2.43	
Consumer Directed - Personal Care	\$ 217,254	15,770	7,420	\$ 13.78	\$ 8.52	0.82%	0.74%	0.00%	0.00%	0.00%	0.00%	7,536	\$ 13.78	\$ 8.65	
Consumer Directed - Respite Care	\$ 50,178	3,520	1,656	\$ 14.26	\$ 1.97	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	1,671	\$ 14.26	\$ 1.98	
DME/Supplies	\$ 70,784	565	266	\$ 125.28	\$ 2.78	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	280	\$ 125.28	\$ 2.92	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	\$ 1,108	76	36	\$ 14.58	\$ 0.04	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	37	\$ 14.58	\$ 0.05	
Home Health Services	\$ 470,574	535	252	\$ 879.58	\$ 18.45	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	254	\$ 879.59	\$ 18.61	
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	\$ 512,748	1,151	542	\$ 445.48	\$ 20.11	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	567	\$ 445.49	\$ 21.04	
Inpatient - Psych	\$ 2,680	56	26	\$ 47.86	\$ 0.11	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	28	\$ 47.86	\$ 0.11	
Lab/Radiology	\$ 32,369	3,900	1,835	\$ 8.30	\$ 1.27	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	1,930	\$ 8.30	\$ 1.34	
Medicare Crossover - IP	\$ 344,110	2,798	1,317	\$ 122.98	\$ 13.49	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	1,378	\$ 122.99	\$ 14.12	
Medicare Crossover - Nursing Facility	\$ 1,025,203	9,096	4,280	\$ 112.71	\$ 40.20	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	4,348	\$ 112.71	\$ 40.84	
Medicare Crossover - OP	\$ 415,025	3,315	1,560	\$ 125.20	\$ 16.27	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	1,648	\$ 125.20	\$ 17.20	
Medicare Crossover - Other	\$ 103,704	16,656	7,838	\$ 6.23	\$ 4.07	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	8,244	\$ 6.23	\$ 4.28	
Medicare Crossover - Physician	\$ 148,332	60,925	28,668	\$ 2.43	\$ 5.82	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	29,730	\$ 2.43	\$ 6.03	
Nursing Facility	\$ 152,838,320	705,713	332,074	\$ 216.57	\$ 5,993.19	1.26%	0.05%	0.00%	0.00%	0.00%	0.00%	337,361	\$ 215.99	\$ 6,072.21	
Other Waiver Services	\$ 15,255	74	35	\$ 206.15	\$ 0.60	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	35	\$ 206.15	\$ 0.60	
Outpatient - ER	\$ 11,566	102	48	\$ 113.39	\$ 0.45	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	51	\$ 113.39	\$ 0.48	
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	\$ 133,225	588	277	\$ 226.57	\$ 5.22	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	292	\$ 226.58	\$ 5.52	
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 220,901	39,171	18,432	\$ 5.64	\$ 8.66	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	18,442	\$ 5.61	\$ 8.62	
Physician - Anesthesia	\$ 1,973	2,736	1,287	\$ 0.72	\$ 0.08	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	1,335	\$ 0.72	\$ 0.08	
Physician - Dental	\$ 5,972	4	2	\$ 1,493.02	\$ 0.23	3.65%	0.05%	0.00%	0.00%	0.00%	-73.88%	0	\$ 2,247.88	\$ 0.06	
Physician - Evaluation & Management	\$ 166,529	12,034	5,663	\$ 13.84	\$ 6.53	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	5,872	\$ 14.01	\$ 6.86	
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	\$ 57,924	5,645	2,656	\$ 10.26	\$ 2.27	3.65%	0.05%	0.00%	0.00%	0.00%	-0.59%	2,739	\$ 10.26	\$ 2.34	
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	\$ 23,359	1,240	583	\$ 18.84	\$ 0.92	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	605	\$ 18.84	\$ 0.95	
Physician - Vision	\$ 7,474	304	143	\$ 24.59	\$ 0.29	3.65%	0.05%	0.00%	0.00%	0.00%	-82.55%	46	\$ 13.94	\$ 0.05	
Transportation/Emergency	\$ 79,497	382	180	\$ 208.11	\$ 3.12	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	189	\$ 208.11	\$ 3.28	
Transportation/Non-emergency	\$ 1,285,731	15,790	7,430	\$ 81.43	\$ 50.42	5.13%	0.36%	0.00%	0.00%	0.00%	-0.02%	7,840	\$ 81.41	\$ 53.19	
Gross Medical Total	\$ 158,339,992	903,943			\$ 6,208.92	1.34%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 6,295.31

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	Inst Non-Dual
Member Months:	2,191
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 20,798	258	1,413	\$ 80.61	\$ 9.49	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,434	\$ 80.61	\$ 9.63
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 40	1	5	\$ 40.02	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 40.02	\$ 0.02
Community Behavioral Health	\$ 42,080	490	2,684	\$ 85.88	\$ 19.21	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,723	\$ 85.88	\$ 19.49
Consumer Directed - Personal Care	\$ 16,498	1,044	5,718	\$ 15.80	\$ 7.53	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	5,768	\$ 15.80	\$ 7.60
Consumer Directed - Respite Care	\$ 1,482	94	515	\$ 15.77	\$ 0.68	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	519	\$ 15.77	\$ 0.68
DME/Supplies	\$ 45,876	90	493	\$ 509.74	\$ 20.94	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	519	\$ 509.75	\$ 22.03
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 2,246	46	252	\$ 48.82	\$ 1.02	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	261	\$ 48.82	\$ 1.06
Home Health Services	\$ 54,271	104	570	\$ 521.83	\$ 24.77	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	575	\$ 521.84	\$ 24.99
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	\$ 2,183,359	1,166	6,386	\$ 1,872.52	\$ 996.51	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-2.66%	6,682	\$ 1,823.22	\$ 1,015.19
Inpatient - Psych	\$ 41,935	41	225	\$ 1,022.80	\$ 19.14	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	235	\$ 1,023.11	\$ 20.03
Lab/Radiology	\$ 54,196	1,849	10,127	\$ 29.31	\$ 24.74	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,652	\$ 29.31	\$ 26.02
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 13,039,145	60,100	329,165	\$ 216.96	\$ 5,951.23	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	334,405	\$ 216.91	\$ 6,044.73
Other Waiver Services	\$ 1,730	7	38	\$ 247.14	\$ 0.79	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	39	\$ 247.15	\$ 0.80
Outpatient - ER	\$ 75,378	129	707	\$ 584.32	\$ 34.40	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	747	\$ 529.28	\$ 32.93
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 185,709	364	1,994	\$ 510.19	\$ 84.76	5.62%	0.05%	0.00%	0.00%	0.00%	-0.06%	0.00%	2,101	\$ 511.28	\$ 89.51
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	\$ 1,429,007	23,191	127,016	\$ 61.62	\$ 652.22	0.00%	0.06%	0.00%	-8.96%	0.00%	0.00%	0.00%	127,087	\$ 56.10	\$ 594.12
Physician - Anesthesia	\$ 5,993	2,687	14,717	\$ 2.23	\$ 2.74	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	15,262	\$ 2.23	\$ 2.84
Physician - Dental	\$ 1,033	1	4	\$ 1,325.91	\$ 0.47	3.65%	0.05%	0.00%	0.00%	0.00%	-72.73%	0.00%	4	\$ 361.76	\$ 0.13
Physician - Evaluation & Management	\$ 440,167	6,860	37,572	\$ 64.16	\$ 200.90	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	38,964	\$ 64.99	\$ 211.02
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 71,736	5,285	28,946	\$ 13.57	\$ 32.74	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.17%	0.00%	29,952	\$ 13.51	\$ 33.72
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 71,335	613	3,357	\$ 116.37	\$ 32.56	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,482	\$ 116.37	\$ 33.76
Physician - Vision	\$ 6,221	89	487	\$ 69.90	\$ 2.84	3.65%	0.05%	0.00%	0.00%	0.00%	-79.20%	0.00%	136	\$ 53.86	\$ 0.61
Transportation/Emergency	\$ 34,683	196	1,073	\$ 176.95	\$ 15.83	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,129	\$ 176.96	\$ 16.65
Transportation/Non-emergency	\$ 148,749	1,825	9,995	\$ 81.51	\$ 67.89	5.13%	0.51%	0.00%	0.00%	0.00%	-0.01%	0.00%	10,563	\$ 81.50	\$ 71.74
Gross Medical Total	\$ 17,973,666	106,530			\$ 8,203.41	1.96%	0.06%	0.04%	-0.70%	0.00%	-0.03%	-0.38%			\$ 8,279.30

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	HCBS Dual
Member Months:	59,223
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 24,614	1,219	247	\$ 20.19	\$ 0.42	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	251	\$ 20.19	\$ 0.42
Adult Day Care	\$ 8,733,179	309,752	62,763	\$ 28.19	\$ 147.46	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63,313	\$ 28.19	\$ 148.76
Case Management Services	\$ 1,555,855	4,793	971	\$ 324.61	\$ 26.27	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	985	\$ 324.61	\$ 26.66
Community Behavioral Health	\$ 27,877,489	146,475	29,679	\$ 190.32	\$ 470.72	1.41%	0.05%	0.00%	0.00%	-2.35%	0.00%	0.00%	29,707	\$ 188.39	\$ 466.37
Consumer Directed - Personal Care	\$ 19,946,650	1,557,820	315,652	\$ 12.80	\$ 336.81	0.80%	1.20%	0.00%	0.00%	0.00%	0.00%	0.00%	322,062	\$ 12.80	\$ 343.61
Consumer Directed - Respite Care	\$ 9,609,554	671,471	136,056	\$ 14.31	\$ 162.26	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	137,248	\$ 14.31	\$ 163.67
DME/Supplies	\$ 1,968,328	26,642	5,398	\$ 73.88	\$ 33.24	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,678	\$ 73.88	\$ 34.96
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 41,653	1,482	300	\$ 28.11	\$ 0.70	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	311	\$ 28.11	\$ 0.73
Home Health Services	\$ 3,218,798	7,931	1,607	\$ 405.85	\$ 54.35	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,621	\$ 405.86	\$ 54.83
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	\$ 2,832,118	3,566	723	\$ 794.20	\$ 47.82	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	756	\$ 794.21	\$ 50.04
Inpatient - Psych	\$ 19,899	224	45	\$ 88.83	\$ 0.34	4.57%	0.05%	0.00%	0.00%	-28.99%	0.00%	0.00%	32	\$ 92.79	\$ 0.25
Lab/Radiology	\$ 77,646	4,808	974	\$ 16.15	\$ 1.31	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,025	\$ 16.15	\$ 1.38
Medicare Crossover - IP	\$ 1,066,985	8,381	1,698	\$ 127.31	\$ 18.02	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,777	\$ 127.31	\$ 18.85
Medicare Crossover - Nursing Facility	\$ 85,641	511	104	\$ 167.63	\$ 1.45	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	105	\$ 167.63	\$ 1.47
Medicare Crossover - OP	\$ 1,210,110	10,813	2,191	\$ 111.91	\$ 20.43	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,315	\$ 111.92	\$ 21.59
Medicare Crossover - Other	\$ 432,048	33,155	6,718	\$ 13.03	\$ 7.30	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,067	\$ 13.03	\$ 7.67
Medicare Crossover - Physician	\$ 696,424	321,737	65,192	\$ 2.16	\$ 11.76	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	67,607	\$ 2.16	\$ 12.20
Nursing Facility	\$ 2,598,400	8,408	1,704	\$ 309.04	\$ 43.87	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,731	\$ 309.04	\$ 44.57
Other Waiver Services	\$ 1,957,938	6,846	1,387	\$ 286.00	\$ 33.06	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,399	\$ 286.00	\$ 33.35
Outpatient - ER	\$ 105,031	875	177	\$ 120.04	\$ 1.77	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	187	\$ 120.04	\$ 1.87
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 546,378	2,177	441	\$ 250.98	\$ 9.23	5.62%	0.05%	0.00%	0.00%	0.00%	-0.06%	0.00%	465	\$ 251.22	\$ 9.74
Personal Care Agency - Personal Care	\$ 151,115,232	9,754,749	1,976,546	\$ 15.49	\$ 2,551.63	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,993,854	\$ 15.49	\$ 2,573.89
Personal Care Agency - Respite Care	\$ 11,219,056	730,520	148,021	\$ 15.36	\$ 189.44	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	149,317	\$ 15.36	\$ 191.10
Pharmacy	\$ 460,909	32,408	6,567	\$ 14.22	\$ 7.78	0.00%	0.06%	0.00%	0.00%	-92%	0.00%	0.00%	6,570	\$ 14.09	\$ 7.72
Physician - Anesthesia	\$ 7,317	13,968	2,830	\$ 0.52	\$ 0.12	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,935	\$ 0.52	\$ 0.13
Physician - Dental	\$ 34,093	57	12	\$ 598.12	\$ 0.58	3.65%	0.05%	0.00%	0.00%	0.00%	-76.75%	0.00%	5	\$ 354.14	\$ 0.14
Physician - Evaluation & Management	\$ 358,035	18,020	3,651	\$ 19.87	\$ 6.05	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	3,787	\$ 20.11	\$ 6.35
Physician - Maternity	\$ 1	1	0	\$ 1.15	\$ 0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 1.15	\$ 0.00
Physician - Other	\$ 8,894,709	471,328	95,502	\$ 18.87	\$ 150.19	3.65%	0.05%	0.00%	0.00%	0.00%	-0.31%	0.00%	98,855	\$ 18.85	\$ 155.27
Physician - Psych	\$ 161	26	5	\$ 6.20	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 6.20	\$ 0.00
Physician - Specialist	\$ 102,910	4,292	870	\$ 23.98	\$ 1.74	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	902	\$ 23.98	\$ 1.80
Physician - Vision	\$ 38,806	1,524	309	\$ 25.46	\$ 0.66	3.65%	0.05%	0.00%	0.00%	0.00%	-60.03%	0.00%	177	\$ 18.37	\$ 0.27
Transportation/Emergency	\$ 121,119	599	121	\$ 202.20	\$ 2.05	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	128	\$ 202.20	\$ 2.15
Transportation/Non-emergency	\$ 2,732,845	74,041	15,002	\$ 36.91	\$ 46.14	5.13%	0.33%	0.00%	0.00%	0.00%	-0.03%	0.00%	15,825	\$ 36.90	\$ 48.66
Gross Medical Total	\$ 259,689,932	14,230,619			\$ 4,384.95	1.18%	0.15%	0.00%	0.00%	-0.26%	-0.03%	0.00%			\$ 4,430.46

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCC or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	6,975
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 77,187	3,028	5,209	\$ 25.49	\$ 11.07	1.41%	0.05%	0.00%	0.00%	-0.10%	0.00%	0.00%	5,284	\$ 25.47	\$ 11.22
Adult Day Care	\$ 105,618	3,308	5,691	\$ 31.93	\$ 15.14	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	5,741	\$ 31.93	\$ 15.28
Case Management Services	\$ 89,912	279	480	\$ 322.26	\$ 12.89	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	487	\$ 322.27	\$ 13.08
Community Behavioral Health	\$ 2,284,344	9,606	16,526	\$ 237.80	\$ 327.50	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	16,768	\$ 237.80	\$ 332.30
Consumer Directed - Personal Care	\$ 2,905,115	225,516	387,984	\$ 12.88	\$ 416.50	0.82%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	392,458	\$ 12.88	\$ 421.31
Consumer Directed - Respite Care	\$ 1,461,728	101,394	174,441	\$ 14.42	\$ 209.57	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	175,969	\$ 14.42	\$ 211.40
DME/Supplies	\$ 642,478	3,854	6,631	\$ 166.70	\$ 92.11	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,975	\$ 166.71	\$ 96.89
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 20,619	594	1,022	\$ 34.71	\$ 2.96	3.65%	0.05%	0.00%	0.00%	0.00%	-0.37%	0.00%	1,057	\$ 34.66	\$ 3.05
Home Health Services	\$ 698,218	1,804	3,104	\$ 387.04	\$ 100.10	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	3,131	\$ 387.04	\$ 100.98
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 3,893,934	1,828	3,145	\$ 2,130.16	\$ 558.27	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-0.96%	3,291	\$ 2,110.26	\$ 578.66
Inpatient - Psych	\$ 9,570	8	14	\$ 1,196.31	\$ 1.37	4.57%	0.05%	0.03%	0.00%	2.24%	0.00%	0.00%	14	\$ 1,223.52	\$ 1.47
Lab/Radiology	\$ 191,130	3,634	6,252	\$ 52.59	\$ 27.40	5.13%	0.05%	0.00%	0.00%	-0.04%	0.00%	0.00%	6,574	\$ 52.59	\$ 28.81
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 191,294	472	812	\$ 405.28	\$ 27.43	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	825	\$ 405.29	\$ 27.86
Other Waiver Services	\$ 64,599	541	931	\$ 119.41	\$ 9.26	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	939	\$ 119.41	\$ 9.34
Outpatient - ER	\$ 419,905	765	1,316	\$ 548.90	\$ 60.20	5.62%	0.05%	0.00%	0.00%	-0.05%	0.00%	-9.42%	1,390	\$ 497.34	\$ 57.60
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,477,302	1,874	3,224	\$ 788.31	\$ 211.80	5.62%	0.05%	0.00%	0.00%	-0.01%	-0.04%	0.00%	3,402	\$ 789.04	\$ 223.71
Personal Care Agency - Personal Care	\$ 18,157,149	1,169,571	2,012,165	\$ 15.52	\$ 2,603.18	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2,029,785	\$ 15.52	\$ 2,625.99
Personal Care Agency - Respite Care	\$ 1,066,613	68,684	118,166	\$ 15.53	\$ 152.92	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	119,201	\$ 15.53	\$ 154.26
Pharmacy	\$ 4,271,233	49,912	85,870	\$ 85.58	\$ 612.36	0.00%	0.06%	0.00%	-5.56%	0.00%	0.00%	0.00%	85,913	\$ 80.83	\$ 578.66
Physician - Anesthesia	\$ 28,308	22,919	39,431	\$ 1.24	\$ 4.06	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	40,891	\$ 1.24	\$ 4.21
Physician - Dental	\$ 2,187	5	9	\$ 437.34	\$ 0.31	3.65%	0.05%	0.00%	0.00%	0.00%	-87.92%	0.00%	2	\$ 190.80	\$ 0.04
Physician - Evaluation & Management	\$ 907,915	13,444	23,129	\$ 67.53	\$ 130.17	3.65%	0.05%	1.29%	0.00%	-0.07%	0.00%	0.00%	23,970	\$ 68.40	\$ 136.63
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,008,120	62,264	107,121	\$ 16.19	\$ 144.53	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.08%	0.00%	110,967	\$ 16.11	\$ 148.97
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 269,537	1,392	2,395	\$ 193.63	\$ 38.64	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,484	\$ 193.64	\$ 40.08
Physician - Vision	\$ 44,882	767	1,320	\$ 58.52	\$ 6.43	3.65%	0.05%	0.00%	0.00%	0.00%	-36.09%	0.00%	983	\$ 52.08	\$ 4.26
Transportation/Emergency	\$ 87,507	478	822	\$ 183.07	\$ 12.55	5.13%	0.05%	0.00%	0.00%	-0.14%	0.00%	0.00%	863	\$ 183.17	\$ 13.18
Transportation/Non-emergency	\$ 526,674	7,827	13,466	\$ 67.29	\$ 75.51	5.13%	0.30%	0.00%	0.00%	0.00%	-0.01%	0.00%	14,200	\$ 67.28	\$ 79.62
Gross Medical Total	\$ 40,903,080	1,755,768			\$ 5,864.24	1.66%	0.08%	0.03%	-0.58%	0.00%	-0.05%	-0.20%			\$ 5,918.84

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	Inst Dual
Member Months:	25,427
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 18,968	1,274	601	\$ 14.89	\$ 0.75	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	610	\$ 14.89	\$ 0.76
Adult Day Care	\$ 948	323	152	\$ 2.94	\$ 0.04	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	154	\$ 2.94	\$ 0.04
Case Management Services	\$ 5,692	19	9	\$ 299.57	\$ 0.22	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 299.58	\$ 0.23
Community Behavioral Health	\$ 158,954	2,183	1,030	\$ 72.81	\$ 6.25	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,045	\$ 72.82	\$ 6.34
Consumer Directed - Personal Care	\$ 100,456	10,109	4,771	\$ 9.94	\$ 3.95	0.82%	0.99%	0.00%	0.00%	0.00%	0.00%	0.00%	4,857	\$ 9.94	\$ 4.02
Consumer Directed - Respite Care	\$ 27,891	2,796	1,319	\$ 9.98	\$ 1.10	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,331	\$ 9.98	\$ 1.11
DME/Supplies	\$ 77,170	636	300	\$ 121.34	\$ 3.03	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	316	\$ 121.34	\$ 3.19
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 2,899	87	41	\$ 33.32	\$ 0.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 33.32	\$ 0.12
Home Health Services	\$ 22,835	116	55	\$ 196.85	\$ 0.90	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	55	\$ 196.85	\$ 0.91
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	\$ 549,922	1,410	665	\$ 390.02	\$ 21.63	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	696	\$ 390.02	\$ 22.63
Inpatient - Psych	\$ 7,250	25	12	\$ 290.00	\$ 0.29	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 290.00	\$ 0.30
Lab/Radiology	\$ 41,825	4,373	2,064	\$ 9.56	\$ 1.64	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,171	\$ 9.56	\$ 1.73
Medicare Crossover - IP	\$ 508,792	3,462	1,634	\$ 146.96	\$ 20.01	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,709	\$ 146.97	\$ 20.94
Medicare Crossover - Nursing Facility	\$ 1,206,841	12,581	5,937	\$ 95.93	\$ 47.46	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,032	\$ 95.93	\$ 48.22
Medicare Crossover - OP	\$ 365,838	3,912	1,846	\$ 93.52	\$ 14.39	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,951	\$ 93.52	\$ 15.20
Medicare Crossover - Other	\$ 104,175	20,034	9,455	\$ 5.20	\$ 4.10	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9,946	\$ 5.20	\$ 4.31
Medicare Crossover - Physician	\$ 174,032	58,151	27,444	\$ 2.99	\$ 6.84	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	28,460	\$ 2.99	\$ 7.10
Nursing Facility	\$ 128,405,170	701,687	331,154	\$ 182.99	\$ 5,049.95	1.23%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	336,426	\$ 182.44	\$ 5,114.93
Other Waiver Services	\$ 10,329	149	70	\$ 69.32	\$ 0.41	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	71	\$ 69.33	\$ 0.41
Outpatient - ER	\$ 16,408	127	60	\$ 129.19	\$ 0.65	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 129.19	\$ 0.68
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 106,873	567	268	\$ 188.49	\$ 4.20	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	283	\$ 188.66	\$ 4.44
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	\$ 195,491	38,223	18,039	\$ 5.11	\$ 7.69	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	18,049	\$ 5.09	\$ 7.65
Physician - Anesthesia	\$ 5,434	3,676	1,735	\$ 1.48	\$ 0.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,799	\$ 1.48	\$ 0.22
Physician - Dental	\$ 2,513	2	1	\$ 1,256.53	\$ 0.10	3.65%	0.05%	0.00%	0.00%	0.00%	-59.50%	0.00%	1	\$ 508.88	\$ 0.04
Physician - Evaluation & Management	\$ 165,705	12,347	5,827	\$ 13.42	\$ 6.52	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	6,043	\$ 13.59	\$ 6.84
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 45,864	7,455	3,518	\$ 6.15	\$ 1.80	3.65%	0.05%	0.00%	0.00%	0.00%	-3.02%	0.00%	3,626	\$ 6.00	\$ 1.81
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 29,808	1,558	735	\$ 19.13	\$ 1.17	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	763	\$ 19.13	\$ 1.22
Physician - Vision	\$ 15,361	635	300	\$ 24.19	\$ 0.60	3.65%	0.05%	0.00%	0.00%	0.00%	-90.24%	0.00%	55	\$ 13.38	\$ 0.06
Transportation/Emergency	\$ 110,353	316	149	\$ 349.22	\$ 4.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	157	\$ 349.22	\$ 4.57
Transportation/Non-emergency	\$ 1,595,510	13,129	6,196	\$ 121.53	\$ 62.75	5.13%	0.33%	0.00%	0.00%	0.00%	-0.03%	0.00%	6,536	\$ 121.49	\$ 66.17
Gross Medical Total	\$ 134,079,306	901,361			\$ 5,273.11	1.34%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 5,346.18

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	Inst Non-Dual
Member Months:	1,916
Base Year:	CY2018

Category of Service	Raw Base Data						Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 35,441	828	5,186	\$ 42.80	\$ 18.50	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,262	\$ 42.80	\$ 18.77
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 2,652	9	56	\$ 294.68	\$ 1.38	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	57	\$ 294.69	\$ 1.40
Community Behavioral Health	\$ 29,788	487	3,050	\$ 61.17	\$ 15.55	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,095	\$ 61.17	\$ 15.77
Consumer Directed - Personal Care	\$ 2,146	211	1,322	\$ 10.17	\$ 1.12	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,333	\$ 10.17	\$ 1.13
Consumer Directed - Respite Care	\$ 568	52	326	\$ 10.93	\$ 0.30	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	329	\$ 10.93	\$ 0.30
DME/Supplies	\$ 55,524	115	720	\$ 482.82	\$ 28.98	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	758	\$ 482.83	\$ 30.48
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 2,325	92	576	\$ 25.27	\$ 1.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	598	\$ 25.27	\$ 1.26
Home Health Services	\$ 19,411	77	482	\$ 252.09	\$ 10.13	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	486	\$ 252.09	\$ 10.22
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,899,681	898	5,624	\$ 2,115.46	\$ 991.48	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-2.80%	5,885	\$ 2,056.88	\$ 1,008.66
Inpatient - Psych	\$ 28,255	32	200	\$ 882.98	\$ 14.75	4.57%	0.05%	0.03%	0.00%	2.39%	0.00%	0.00%	210	\$ 904.37	\$ 15.80
Lab/Radiology	\$ 67,412	2,279	14,273	\$ 29.58	\$ 35.18	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	15,014	\$ 29.58	\$ 37.01
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 9,625,901	52,853	331,021	\$ 182.13	\$ 5,023.96	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	336,291	\$ 182.09	\$ 5,102.85
Other Waiver Services	\$ 149	3	19	\$ 49.50	\$ 0.08	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 49.50	\$ 0.08
Outpatient - ER	\$ 48,228	90	564	\$ 535.87	\$ 25.17	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	596	\$ 485.39	\$ 24.09
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 127,632	357	2,236	\$ 357.51	\$ 66.61	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,359	\$ 357.83	\$ 70.35
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	\$ 1,284,870	22,353	139,998	\$ 57.48	\$ 670.60	0.00%	0.06%	0.00%	-8.96%	0.00%	0.00%	0.00%	140,076	\$ 52.33	\$ 610.87
Physician - Anesthesia	\$ 7,811	4,609	28,866	\$ 1.69	\$ 4.08	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	29,936	\$ 1.69	\$ 4.23
Physician - Dental	\$ 671	1	3	\$ 1,325.91	\$ 0.35	3.65%	0.05%	0.00%	0.00%	0.00%	-86.68%	0.00%	3	\$ 176.72	\$ 0.05
Physician - Evaluation & Management	\$ 333,989	5,294	33,157	\$ 63.09	\$ 174.32	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	34,385	\$ 63.90	\$ 183.10
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 58,268	3,222	20,180	\$ 18.08	\$ 30.41	3.65%	0.05%	0.00%	-5.33%	0.00%	-0.31%	0.00%	20,842	\$ 18.01	\$ 31.27
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 58,139	418	2,618	\$ 139.09	\$ 30.34	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,715	\$ 139.09	\$ 31.47
Physician - Vision	\$ 19,095	283	1,772	\$ 67.47	\$ 9.97	3.65%	0.05%	0.00%	0.00%	0.00%	-89.64%	0.00%	231	\$ 55.55	\$ 1.07
Transportation/Emergency	\$ 36,522	160	1,002	\$ 228.27	\$ 19.06	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,054	\$ 228.27	\$ 20.05
Transportation/Non-emergency	\$ 151,582	1,083	6,783	\$ 139.96	\$ 79.11	5.13%	0.43%	0.00%	0.00%	0.00%	-0.02%	0.00%	7,161	\$ 139.94	\$ 83.51
Gross Medical Total	\$ 13,896,058	95,806			\$ 7,252.64	2.00%	0.06%	0.04%	-0.81%	0.01%	-0.13%	-0.43%			\$ 7,303.81

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCC or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Dual
Member Months:	24,130
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 31,752	2,790	1.387	\$ 11.38	\$ 1.32	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,408	\$ 11.38	\$ 1.34
Adult Day Care	\$ 174,892	3,307	1.645	\$ 52.89	\$ 7.25	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,659	\$ 52.89	\$ 7.31
Case Management Services	\$ 992,685	3,084	1,534	\$ 321.88	\$ 41.14	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,556	\$ 321.89	\$ 41.74
Community Behavioral Health	\$ 12,485,624	85,440	42,490	\$ 146.13	\$ 517.43	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	43,112	\$ 146.14	\$ 525.01
Consumer Directed - Personal Care	\$ 23,875,744	2,350,102	1,168,721	\$ 10.16	\$ 989.46	0.81%	1.25%	0.00%	0.00%	0.00%	0.00%	0.00%	1,193,024	\$ 10.16	\$ 1,009.95
Consumer Directed - Respite Care	\$ 5,412,484	523,649	260,414	\$ 10.34	\$ 224.31	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	262,694	\$ 10.34	\$ 226.25
DME/Supplies	\$ 958,249	14,113	7,018	\$ 67.90	\$ 39.71	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,383	\$ 67.90	\$ 41.77
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 7,282	274	136	\$ 26.58	\$ 0.30	3.65%	0.05%	0.00%	0.00%	0.00%	-7.84%	0.00%	140	\$ 24.75	\$ 0.29
Home Health Services	\$ 699,027	7,669	3,814	\$ 91.15	\$ 28.97	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	3,847	\$ 91.15	\$ 29.22
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 694,341	1,735	863	\$ 400.20	\$ 28.78	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	903	\$ 400.20	\$ 30.11
Inpatient - Psych	\$ 5,969	24	12	\$ 248.69	\$ 0.25	4.57%	0.05%	0.00%	0.00%	11.36%	0.00%	0.00%	12	\$ 276.94	\$ 0.29
Lab/Radiology	\$ 55,121	3,401	1,691	\$ 16.21	\$ 2.28	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,779	\$ 16.21	\$ 2.40
Medicare Crossover - IP	\$ 605,951	3,752	1,866	\$ 161.50	\$ 25.11	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,952	\$ 161.50	\$ 26.27
Medicare Crossover - Nursing Facility	\$ 47,663	356	177	\$ 133.89	\$ 1.98	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	180	\$ 133.89	\$ 2.01
Medicare Crossover - OP	\$ 573,736	5,948	2,958	\$ 96.46	\$ 23.78	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,126	\$ 96.46	\$ 25.13
Medicare Crossover - Other	\$ 291,402	15,277	7,597	\$ 19.07	\$ 12.08	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,992	\$ 19.07	\$ 12.70
Medicare Crossover - Physician	\$ 290,951	126,741	63,029	\$ 2.30	\$ 12.06	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	65,364	\$ 2.30	\$ 12.50
Nursing Facility	\$ 243,338	1,380	686	\$ 176.33	\$ 10.08	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	697	\$ 176.33	\$ 10.25
Other Waiver Services	\$ 562,031	5,961	2,964	\$ 94.28	\$ 23.29	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,990	\$ 94.29	\$ 23.50
Outpatient - ER	\$ 47,957	355	177	\$ 135.09	\$ 1.99	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	187	\$ 135.09	\$ 2.10
Outpatient - Maternity	\$ 391	1	0	\$ 391.23	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 391.23	\$ 0.02
Outpatient - Other	\$ 211,856	1,210	602	\$ 175.09	\$ 8.78	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	636	\$ 175.09	\$ 9.28
Personal Care Agency - Personal Care	\$ 7,279,428	515,988	256,604	\$ 14.11	\$ 301.68	0.77%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	258,851	\$ 14.10	\$ 304.16
Personal Care Agency - Respite Care	\$ 557,256	41,898	20,836	\$ 13.30	\$ 23.09	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	21,018	\$ 13.30	\$ 23.30
Pharmacy	\$ 85,549	8,990	4,471	\$ 9.52	\$ 3.55	0.00%	0.06%	0.00%	-0.89%	0.00%	0.00%	0.00%	4,473	\$ 9.43	\$ 3.52
Physician - Anesthesia	\$ 6,743	6,027	2,997	\$ 1.12	\$ 0.28	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,108	\$ 1.12	\$ 0.29
Physician - Dental	\$ 5,826	9	4	\$ 647.33	\$ 0.24	3.65%	0.05%	0.00%	0.00%	0.00%	-63.37%	0.00%	1	\$ 1,037.47	\$ 0.09
Physician - Evaluation & Management	\$ 190,343	10,090	5,018	\$ 18.86	\$ 7.89	3.65%	0.05%	1.24%	0.00%	0.00%	-0.32%	0.00%	5,203	\$ 19.04	\$ 8.26
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 9,801,416	253,845	126,239	\$ 38.61	\$ 406.19	3.65%	0.05%	0.00%	0.00%	0.00%	-2.75%	0.00%	129,506	\$ 37.96	\$ 409.67
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 65,409	1,589	790	\$ 41.16	\$ 2.71	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	819	\$ 41.16	\$ 2.81
Physician - Vision	\$ 28,981	912	454	\$ 31.78	\$ 1.20	3.65%	0.05%	0.00%	0.00%	0.00%	-66.62%	0.00%	193	\$ 25.84	\$ 0.42
Transportation/Emergency	\$ 136,025	318	158	\$ 427.75	\$ 5.64	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	166	\$ 427.76	\$ 5.93
Transportation/Non-emergency	\$ 1,147,723	18,893	9,396	\$ 60.75	\$ 47.56	5.13%	0.79%	0.00%	0.00%	0.00%	-0.02%	0.00%	9,956	\$ 60.74	\$ 50.39
Gross Medical Total	\$ 67,573,144	4,015,128			\$ 2,800.38	1.66%	0.49%	0.00%	0.00%	0.00%	-0.44%	0.00%			\$ 2,848.27

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Non-Dual
Member Months:	3,457
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 61,240	44,847	155.674	\$ 1.37	\$ 17.71	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	157,953	\$ 1.37	\$ 17.97
Adult Day Care	\$ 2,364	710	2.465	\$ 3.33	\$ 0.68	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,486	\$ 3.33	\$ 0.69
Case Management Services	\$ 114,072	351	1,218	\$ 324.99	\$ 33.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,236	\$ 325.00	\$ 33.48
Community Behavioral Health	\$ 2,191,302	15,186	52,714	\$ 144.30	\$ 633.87	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	53,486	\$ 144.30	\$ 643.16
Consumer Directed - Personal Care	\$ 3,769,235	370,226	1,285,133	\$ 10.18	\$ 1,090.32	0.82%	0.94%	0.00%	0.00%	0.00%	0.00%	0.00%	1,307,808	\$ 10.18	\$ 1,109.56
Consumer Directed - Respite Care	\$ 900,104	88,076	305,732	\$ 10.22	\$ 260.37	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	308,409	\$ 10.22	\$ 262.65
DME/Supplies	\$ 313,158	2,469	8,570	\$ 126.84	\$ 90.59	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9,015	\$ 126.84	\$ 95.29
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 5,341	138	479	\$ 38.70	\$ 1.54	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	497	\$ 38.70	\$ 1.60
Home Health Services	\$ 254,168	1,800	6,248	\$ 141.20	\$ 73.52	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	6,303	\$ 141.21	\$ 74.17
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,134,474	997	3,461	\$ 2,140.90	\$ 617.44	4.57%	0.05%	0.03%	0.00%	0.00%	-1.07%	0.00%	3,621	\$ 2,118.67	\$ 639.31
Inpatient - Psych	\$ 65,774	74	257	\$ 888.84	\$ 19.03	4.57%	0.05%	0.03%	0.00%	1.12%	0.00%	0.00%	269	\$ 899.02	\$ 20.14
Lab/Radiology	\$ 124,345	2,822	9,796	\$ 44.06	\$ 35.97	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,304	\$ 44.06	\$ 37.84
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 44,790	260	903	\$ 172.27	\$ 12.96	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	917	\$ 172.27	\$ 13.16
Other Waiver Services	\$ 48,185	573	1,989	\$ 84.09	\$ 13.94	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,006	\$ 84.09	\$ 14.06
Outpatient - ER	\$ 158,867	376	1,305	\$ 422.52	\$ 45.96	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	1,379	\$ 382.72	\$ 43.99
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 555,192	982	3,409	\$ 565.37	\$ 160.60	5.62%	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	3,601	\$ 565.52	\$ 169.69
Personal Care Agency - Personal Care	\$ 629,100	46,165	160,250	\$ 13.63	\$ 181.98	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	161,653	\$ 13.63	\$ 183.55
Personal Care Agency - Respite Care	\$ 74,859	5,457	18,942	\$ 13.72	\$ 21.65	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	19,108	\$ 13.72	\$ 21.84
Pharmacy	\$ 2,028,822	31,992	111,051	\$ 63.42	\$ 586.87	0.00%	0.06%	0.00%	-5.77%	0.00%	0.00%	0.00%	111,113	\$ 59.76	\$ 553.34
Physician - Anesthesia	\$ 18,394	6,008	20,855	\$ 3.06	\$ 5.32	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	21,628	\$ 3.06	\$ 5.52
Physician - Dental	\$ 130	0	0	\$ 1,325.91	\$ 0.04	3.65%	0.05%	0.00%	0.00%	0.00%	-92.03%	0.00%	0	\$ 105.75	\$ 0.00
Physician - Evaluation & Management	\$ 427,633	6,337	21,997	\$ 67.48	\$ 123.70	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	22,812	\$ 68.35	\$ 129.93
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,151,139	37,638	130,650	\$ 30.58	\$ 332.99	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.03%	0.00%	135,384	\$ 30.44	\$ 343.40
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 116,020	781	2,711	\$ 148.55	\$ 33.56	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,811	\$ 148.56	\$ 34.80
Physician - Vision	\$ 17,177	279	968	\$ 61.57	\$ 4.97	3.65%	0.05%	0.00%	0.00%	0.00%	-45.46%	0.00%	610	\$ 55.28	\$ 2.81
Transportation/Emergency	\$ 64,190	230	798	\$ 279.09	\$ 18.57	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	840	\$ 279.09	\$ 19.53
Transportation/Non-emergency	\$ 291,208	3,162	10,976	\$ 92.10	\$ 84.24	5.13%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	11,766	\$ 92.10	\$ 90.30
Gross Medical Total	\$ 15,561,285	667,936			\$ 4,501.38	2.09%	0.30%	0.04%	-0.77%	0.00%	-0.05%	-0.25%			\$ 4,561.79

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	Inst Dual
Member Months:	15,472
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 9,990	672	521	\$ 14.87	\$ 0.65	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	529	\$ 14.87	\$ 0.66
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 2,286	7	5	\$ 326.50	\$ 0.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 326.50	\$ 0.15
Community Behavioral Health	\$ 24,080	463	359	\$ 52.01	\$ 1.56	1.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	364	\$ 52.01	\$ 1.58
Consumer Directed - Personal Care	\$ 39,827	4,011	3,111	\$ 9.93	\$ 2.57	0.82%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	3,228	\$ 9.93	\$ 2.67
Consumer Directed - Respite Care	\$ 9,624	980	760	\$ 9.82	\$ 0.62	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	766	\$ 9.83	\$ 0.63
DME/Supplies	\$ 12,958	281	218	\$ 46.11	\$ 0.84	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	229	\$ 46.11	\$ 0.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 3,815	121	94	\$ 31.53	\$ 0.25	3.65%	0.05%	0.00%	0.00%	0.00%	-0.39%	0.00%	97	\$ 31.62	\$ 0.25
Home Health Services	\$ 16,583	79	61	\$ 209.91	\$ 1.07	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	62	\$ 209.91	\$ 1.08
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 253,328	583	452	\$ 434.53	\$ 16.37	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	473	\$ 434.53	\$ 17.13
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 13,068	1,906	1,478	\$ 6.86	\$ 0.84	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,555	\$ 6.86	\$ 0.89
Medicare Crossover - IP	\$ 333,507	2,189	1,698	\$ 152.36	\$ 21.56	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,776	\$ 152.36	\$ 22.55
Medicare Crossover - Nursing Facility	\$ 1,202,825	9,762	7,571	\$ 123.21	\$ 77.74	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,692	\$ 123.22	\$ 78.98
Medicare Crossover - OP	\$ 230,976	5,021	3,894	\$ 46.00	\$ 14.93	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,115	\$ 46.00	\$ 15.78
Medicare Crossover - Other	\$ 96,860	10,430	8,089	\$ 9.29	\$ 6.26	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,509	\$ 9.29	\$ 6.59
Medicare Crossover - Physician	\$ 100,957	36,675	28,445	\$ 2.75	\$ 6.53	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	29,499	\$ 2.75	\$ 6.77
Nursing Facility	\$ 73,442,279	425,109	329,712	\$ 172.76	\$ 4,746.79	1.23%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	334,961	\$ 172.25	\$ 4,808.11
Other Waiver Services	\$ 8,003	117	91	\$ 68.40	\$ 0.52	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	92	\$ 68.40	\$ 0.52
Outpatient - ER	\$ 13,141	82	64	\$ 160.25	\$ 0.85	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	67	\$ 160.25	\$ 0.90
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 41,701	637	494	\$ 65.46	\$ 2.70	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	522	\$ 65.47	\$ 2.85
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	\$ 93,054	11,172	8,665	\$ 8.33	\$ 6.01	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	8,670	\$ 8.29	\$ 5.99
Physician - Anesthesia	\$ 2,892	2,441	1,893	\$ 1.18	\$ 0.19	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,963	\$ 1.18	\$ 0.19
Physician - Dental	\$ 3,910	3	2	\$ 1,325.91	\$ 0.25	3.65%	0.05%	0.00%	0.00%	0.00%	-76.08%	0.00%	2	\$ 317.29	\$ 0.06
Physician - Evaluation & Management	\$ 83,842	6,626	5,139	\$ 12.65	\$ 5.42	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	5,329	\$ 12.81	\$ 5.69
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 14,969	1,829	1,419	\$ 8.18	\$ 0.97	3.65%	0.05%	0.00%	0.00%	0.00%	-3.05%	0.00%	1,415	\$ 8.25	\$ 0.97
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 16,395	646	501	\$ 25.38	\$ 1.06	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	520	\$ 25.38	\$ 1.10
Physician - Vision	\$ 6,930	237	184	\$ 29.24	\$ 0.45	3.65%	0.05%	0.00%	0.00%	0.00%	-80.01%	0.00%	45	\$ 24.92	\$ 0.09
Transportation/Emergency	\$ 57,120	225	175	\$ 253.87	\$ 3.69	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	184	\$ 253.87	\$ 3.88
Transportation/Non-emergency	\$ 1,486,783	7,627	5,915	\$ 194.94	\$ 96.10	5.13%	0.28%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,237	\$ 194.91	\$ 101.30
Gross Medical Total	\$ 77,621,702	529,930		\$ 5,016.91		1.37%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%		\$ 5,088.24	

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	Inst Non-Dual
Member Months:	1,296
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 22,682	568	5,259	\$ 39.93	\$ 17.50	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,336	\$ 39.93	\$ 17.76
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,306	4	37	\$ 326.50	\$ 1.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 326.50	\$ 1.01
Community Behavioral Health	\$ 11,279	136	1,259	\$ 82.93	\$ 8.70	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,278	\$ 82.93	\$ 8.83
Consumer Directed - Personal Care	\$ 1,627	160	1,481	\$ 10.17	\$ 1.26	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,494	\$ 10.17	\$ 1.27
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 37,787	109	1,009	\$ 346.67	\$ 29.16	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,062	\$ 346.67	\$ 30.67
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 4,069	82	759	\$ 49.63	\$ 3.14	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	787	\$ 49.63	\$ 3.26
Home Health Services	\$ 11,589	45	417	\$ 257.53	\$ 8.94	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	420	\$ 257.53	\$ 9.02
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	\$ 1,142,644	478	4,426	\$ 2,390.47	\$ 881.67	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.65%	4,631	\$ 2,351.63	\$ 907.50
Inpatient - Psych	\$ 26,765	23	213	\$ 1,163.68	\$ 20.65	4.57%	0.05%	0.03%	0.16%	0.00%	0.00%	0.00%	223	\$ 1,164.02	\$ 21.61
Lab/Radiology	\$ 45,049	1,404	13,000	\$ 32.09	\$ 34.76	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	13,675	\$ 32.09	\$ 36.56
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 5,969,874	36,723	340,028	\$ 162.56	\$ 4,606.38	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	345,441	\$ 162.53	\$ 4,678.72
Other Waiver Services	\$ 655	4	37	\$ 163.63	\$ 0.51	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 163.64	\$ 0.51
Outpatient - ER	\$ 65,047	131	1,213	\$ 496.55	\$ 50.19	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	1,282	\$ 449.77	\$ 48.04
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 244,147	892	8,259	\$ 273.71	\$ 188.38	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,728	\$ 273.71	\$ 199.07
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	\$ 1,046,888	18,359	169,991	\$ 57.02	\$ 807.78	0.00%	0.06%	0.00%	-8.96%	0.00%	0.00%	0.00%	170,085	\$ 51.92	\$ 735.84
Physician - Anesthesia	\$ 7,549	3,541	32,787	\$ 2.13	\$ 5.82	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	34,002	\$ 2.13	\$ 6.04
Physician - Dental	\$ 438	0	3	\$ 1,325.91	\$ 0.34	3.65%	0.05%	0.00%	0.00%	0.00%	-87.41%	0.00%	3	\$ 166.99	\$ 0.04
Physician - Evaluation & Management	\$ 239,151	3,705	34,306	\$ 64.55	\$ 184.53	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	35,577	\$ 65.38	\$ 193.83
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 14,636	667	6,176	\$ 21.94	\$ 11.29	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.18%	0.00%	6,402	\$ 21.80	\$ 11.63
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 39,390	369	3,417	\$ 106.75	\$ 30.39	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,543	\$ 106.75	\$ 31.52
Physician - Vision	\$ 3,524	49	454	\$ 71.91	\$ 2.72	3.65%	0.05%	0.00%	0.00%	0.00%	-90.23%	0.00%	348	\$ 9.50	\$ 0.28
Transportation/Emergency	\$ 53,502	200	1,852	\$ 267.51	\$ 41.28	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,948	\$ 267.52	\$ 43.43
Transportation/Non-emergency	\$ 184,192	779	7,213	\$ 236.45	\$ 142.12	5.13%	0.62%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,630	\$ 236.43	\$ 150.33
Gross Medical Total	\$ 9,173,790	68,428			\$ 7,078.54	2.07%	0.07%	0.04%	-1.00%	0.00%	-0.04%	-0.28%			\$ 7,136.76

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCC or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	14,894
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 10,951	380	306	\$ 28.82	\$ 0.74	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	311	\$ 28.82	\$ 0.75
Adult Day Care	\$ 171	3	2	\$ 57.04	\$ 0.01	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 57.04	\$ 0.01
Case Management Services	\$ 618,665	2,327	1,875	\$ 265.86	\$ 41.54	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,875	\$ 265.86	\$ 41.54
Community Behavioral Health	\$ 6,606,665	47,818	38,527	\$ 138.16	\$ 443.58	1.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39,091	\$ 138.16	\$ 450.08
Consumer Directed - Personal Care	\$ 12,614,230	1,241,074	999,925	\$ 10.16	\$ 846.93	0.81%	1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	1,024,913	\$ 10.16	\$ 868.01
Consumer Directed - Respite Care	\$ 2,329,074	221,829	178,727	\$ 10.50	\$ 156.38	0.80%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	180,292	\$ 10.50	\$ 157.72
DME/Supplies	\$ 585,494	9,256	7,457	\$ 63.26	\$ 39.31	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,845	\$ 63.26	\$ 41.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 15,632	347	280	\$ 45.05	\$ 1.05	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	290	\$ 45.05	\$ 1.09
Home Health Services	\$ 187,487	1,952	1,573	\$ 96.05	\$ 12.59	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,586	\$ 96.05	\$ 12.70
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 449,729	1,040	838	\$ 432.43	\$ 30.20	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	877	\$ 432.44	\$ 31.59
Inpatient - Psych	\$ 8,407	39	31	\$ 215.56	\$ 0.56	4.57%	0.05%	0.00%	0.00%	40.67%	0.00%	0.00%	33	\$ 303.23	\$ 0.83
Lab/Radiology	\$ 20,522	1,902	1,532	\$ 10.79	\$ 1.38	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,612	\$ 10.79	\$ 1.45
Medicare Crossover - IP	\$ 376,121	2,461	1,983	\$ 152.83	\$ 25.25	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,075	\$ 152.83	\$ 26.42
Medicare Crossover - Nursing Facility	\$ 43,839	268	216	\$ 163.58	\$ 2.94	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	219	\$ 163.58	\$ 2.99
Medicare Crossover - OP	\$ 339,311	3,860	3,110	\$ 87.90	\$ 22.78	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,286	\$ 87.91	\$ 24.07
Medicare Crossover - Other	\$ 200,675	12,400	9,991	\$ 16.18	\$ 13.47	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,509	\$ 16.18	\$ 14.17
Medicare Crossover - Physician	\$ 142,494	88,531	71,329	\$ 1.61	\$ 9.57	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	73,971	\$ 1.61	\$ 9.92
Nursing Facility	\$ 162,137	988	796	\$ 164.11	\$ 10.89	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	809	\$ 164.11	\$ 11.06
Other Waiver Services	\$ 336,263	4,433	3,572	\$ 75.85	\$ 22.58	0.65%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3,601	\$ 75.75	\$ 22.73
Outpatient - ER	\$ 45,808	293	236	\$ 156.34	\$ 3.08	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	249	\$ 156.34	\$ 3.25
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 85,799	613	494	\$ 139.97	\$ 5.76	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	522	\$ 139.97	\$ 6.09
Personal Care Agency - Personal Care	\$ 4,314,513	316,493	254,996	\$ 13.63	\$ 289.68	0.77%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	257,229	\$ 13.63	\$ 292.08
Personal Care Agency - Respite Care	\$ 440,455	34,079	27,457	\$ 12.92	\$ 29.57	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	27,698	\$ 12.92	\$ 29.83
Pharmacy	\$ 93,488	9,649	7,774	\$ 9.69	\$ 6.28	0.00%	0.06%	0.00%	-0.92%	0.00%	0.00%	0.00%	7,778	\$ 9.60	\$ 6.22
Physician - Anesthesia	\$ 1,773	1,961	1,580	\$ 0.90	\$ 0.12	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,639	\$ 0.90	\$ 0.12
Physician - Dental	\$ 5,550	4	3	\$ 1,325.91	\$ 0.37	3.65%	0.05%	0.00%	0.00%	0.00%	-68.03%	0.00%	3	\$ 424.06	\$ 0.12
Physician - Evaluation & Management	\$ 94,050	5,475	4,411	\$ 17.18	\$ 6.31	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	4,574	\$ 17.39	\$ 6.63
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 5,163,496	154,810	124,729	\$ 33.35	\$ 346.68	3.65%	0.05%	0.00%	0.00%	0.00%	-12.03%	0.00%	128,006	\$ 29.65	\$ 316.27
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 22,011	871	702	\$ 25.27	\$ 1.48	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	728	\$ 25.27	\$ 1.53
Physician - Vision	\$ 15,019	516	416	\$ 29.11	\$ 1.01	3.65%	0.05%	0.00%	0.00%	0.00%	-73.20%	0.00%	151	\$ 22.28	\$ 0.28
Transportation/Emergency	\$ 59,344	232	187	\$ 255.79	\$ 3.98	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	197	\$ 255.79	\$ 4.19
Transportation/Non-emergency	\$ 805,622	7,202	5,803	\$ 111.86	\$ 54.09	5.13%	0.53%	0.00%	0.00%	0.00%	-0.02%	0.00%	6,133	\$ 111.83	\$ 57.16
Gross Medical Total	\$ 36,194,794	2,173,106			\$ 2,430.16	1.68%	0.62%	0.00%	0.00%	0.01%	-1.78%	0.00%			\$ 2,442.28

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	1,607
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 58,010	1,367	10,208	\$ 42.44	\$ 36.10	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,357	\$ 42.44	\$ 36.63
Adult Day Care	\$ 10,609	186	1,389	\$ 57.04	\$ 6.60	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,401	\$ 57.04	\$ 6.66
Case Management Services	\$ 62,362	234	1,747	\$ 266.50	\$ 38.81	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,749	\$ 266.55	\$ 38.84
Community Behavioral Health	\$ 673,855	3,838	28,660	\$ 175.57	\$ 419.33	1.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29,079	\$ 175.58	\$ 425.47
Consumer Directed - Personal Care	\$ 1,308,416	128,516	959,671	\$ 10.18	\$ 814.20	0.82%	1.09%	0.00%	0.00%	0.00%	0.00%	0.00%	978,104	\$ 10.18	\$ 829.84
Consumer Directed - Respite Care	\$ 224,864	21,885	163,423	\$ 10.27	\$ 139.93	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	164,854	\$ 10.27	\$ 141.15
DME/Supplies	\$ 238,667	2,056	15,353	\$ 116.08	\$ 148.52	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	16,150	\$ 116.08	\$ 156.23
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 6,530	195	1,456	\$ 33.49	\$ 4.06	3.65%	0.05%	0.00%	0.00%	0.00%	-0.56%	0.00%	1,507	\$ 33.37	\$ 4.19
Home Health Services	\$ 165,767	664	4,958	\$ 249.65	\$ 103.15	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	5,002	\$ 249.65	\$ 104.06
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,349,342	702	5,242	\$ 1,922.14	\$ 839.67	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.21%	5,485	\$ 1,899.49	\$ 868.18
Inpatient - Psych	\$ 4,080	4	30	\$ 1,019.95	\$ 2.54	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	31	\$ 1,020.25	\$ 2.66
Lab/Radiology	\$ 61,459	1,579	11,791	\$ 38.92	\$ 38.24	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	12,403	\$ 38.92	\$ 40.23
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 41,364	207	1,546	\$ 199.83	\$ 25.74	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,570	\$ 199.83	\$ 26.15
Other Waiver Services	\$ 69,636	605	4,518	\$ 115.10	\$ 43.33	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,557	\$ 115.10	\$ 43.71
Outpatient - ER	\$ 105,903	264	1,971	\$ 401.15	\$ 65.90	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	2,083	\$ 363.36	\$ 63.08
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 211,037	513	3,831	\$ 411.38	\$ 131.32	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,047	\$ 411.43	\$ 138.77
Personal Care Agency - Personal Care	\$ 283,244	27,176	202,932	\$ 10.42	\$ 176.26	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	204,709	\$ 10.42	\$ 177.79
Personal Care Agency - Respite Care	\$ 58,735	4,971	37,120	\$ 11.82	\$ 36.55	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	37,445	\$ 11.81	\$ 36.87
Pharmacy	\$ 1,108,265	19,323	144,291	\$ 57.35	\$ 689.65	0.00%	0.06%	0.00%	-5.70%	0.00%	0.00%	0.00%	144,371	\$ 54.09	\$ 650.69
Physician - Anesthesia	\$ 6,016	1,786	13,337	\$ 3.37	\$ 3.74	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	13,831	\$ 3.37	\$ 3.88
Physician - Dental	\$ 717	1	4	\$ 1,325.91	\$ 0.45	3.65%	0.05%	0.00%	0.00%	0.00%	-18.93%	0.00%	4	\$ 1,075.53	\$ 0.38
Physician - Evaluation & Management	\$ 280,159	6,830	51,002	\$ 41.02	\$ 174.34	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	52,891	\$ 41.55	\$ 183.12
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 623,819	21,773	162,586	\$ 28.65	\$ 388.19	3.65%	0.05%	0.00%	-0.53%	0.00%	-1.07%	0.00%	168,371	\$ 28.23	\$ 396.16
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 37,791	339	2,531	\$ 111.48	\$ 23.52	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,625	\$ 111.48	\$ 24.39
Physician - Vision	\$ 7,581	141	1,053	\$ 53.77	\$ 4.72	3.65%	0.05%	0.00%	0.00%	0.00%	-51.87%	0.00%	560	\$ 50.45	\$ 2.35
Transportation/Emergency	\$ 76,537	221	1,650	\$ 346.32	\$ 47.63	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,736	\$ 346.33	\$ 50.10
Transportation/Non-emergency	\$ 128,792	1,185	8,849	\$ 108.69	\$ 80.14	5.13%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	9,472	\$ 108.68	\$ 85.79
Gross Medical Total	\$ 7,203,556	246,561		\$ 4,482.61		2.35%	0.27%	0.06%	-0.90%	0.00%	-0.15%	-0.38%		\$ 4,537.36	

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	Inst Dual
Member Months:	29,603
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 39,704	2,974	1,206	\$ 13.35	\$ 1.34	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,223	\$ 13.35	\$ 1.36
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 7,660	24	10	\$ 319.15	\$ 0.26	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 319.15	\$ 0.26
Community Behavioral Health	\$ 189,521	4,092	1,659	\$ 46.31	\$ 6.40	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,683	\$ 46.32	\$ 6.50
Consumer Directed - Personal Care	\$ 174,874	15,252	6,183	\$ 11.47	\$ 5.91	0.82%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	6,381	\$ 11.47	\$ 6.10
Consumer Directed - Respite Care	\$ 28,305	2,574	1,043	\$ 11.00	\$ 0.96	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,052	\$ 11.00	\$ 0.96
DME/Supplies	\$ 61,712	1,085	440	\$ 56.88	\$ 2.08	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	463	\$ 56.88	\$ 2.19
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 785	29	12	\$ 27.05	\$ 0.03	3.65%	0.05%	0.00%	0.00%	0.00%	-5.36%	0.00%	12	\$ 26.60	\$ 0.03
Home Health Services	\$ 229,633	384	156	\$ 598.00	\$ 7.76	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	157	\$ 598.01	\$ 7.83
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	\$ 4,257,951	5,780	2,343	\$ 736.67	\$ 143.84	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,451	\$ 736.68	\$ 150.50
Inpatient - Psych	\$ 3,013	5	2	\$ 602.66	\$ 0.10	4.57%	0.05%	0.00%	0.00%	4.01%	0.00%	0.00%	2	\$ 626.87	\$ 0.11
Lab/Radiology	\$ 34,382	5,278	2,140	\$ 6.51	\$ 1.16	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,251	\$ 6.51	\$ 1.22
Medicare Crossover - IP	\$ 540,940	4,527	1,835	\$ 119.49	\$ 18.27	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,920	\$ 119.49	\$ 19.12
Medicare Crossover - Nursing Facility	\$ 899,091	8,565	3,472	\$ 104.97	\$ 30.37	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,527	\$ 104.97	\$ 30.86
Medicare Crossover - OP	\$ 272,498	5,531	2,242	\$ 49.27	\$ 9.21	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,369	\$ 49.27	\$ 9.73
Medicare Crossover - Other	\$ 193,679	22,966	9,310	\$ 8.43	\$ 6.54	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9,793	\$ 8.43	\$ 6.88
Medicare Crossover - Physician	\$ 202,661	67,559	27,386	\$ 3.00	\$ 6.85	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	28,401	\$ 3.00	\$ 7.10
Nursing Facility	\$ 146,523,001	811,038	328,766	\$ 180.66	\$ 4,949.60	1.20%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	334,000	\$ 180.06	\$ 5,011.65
Other Waiver Services	\$ 7,108	59	24	\$ 120.48	\$ 0.24	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	24	\$ 120.48	\$ 0.24
Outpatient - ER	\$ 24,860	147	60	\$ 169.12	\$ 0.84	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 169.12	\$ 0.89
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 100,134	700	284	\$ 143.05	\$ 3.38	5.62%	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	300	\$ 143.15	\$ 3.57
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 213,157	32,729	13,267	\$ 6.51	\$ 7.20	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	13,275	\$ 6.48	\$ 7.17
Physician - Anesthesia	\$ 3,490	6,565	2,661	\$ 0.53	\$ 0.12	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,760	\$ 0.53	\$ 0.12
Physician - Dental	\$ 12,862	8	3	\$ 1,607.70	\$ 0.43	3.65%	0.05%	0.00%	0.00%	0.00%	-86.43%	0.00%	2	\$ 341.79	\$ 0.06
Physician - Evaluation & Management	\$ 212,539	18,675	7,570	\$ 11.38	\$ 7.18	3.65%	0.05%	1.24%	0.00%	0.00%	-0.43%	0.00%	7,849	\$ 11.47	\$ 7.51
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 49,302	8,209	3,328	\$ 6.01	\$ 1.67	3.65%	0.05%	0.00%	0.00%	0.00%	-2.06%	0.00%	3,431	\$ 5.92	\$ 1.69
Physician - Psych	\$ 113	24	10	\$ 4.72	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 4.72	\$ 0.00
Physician - Specialist	\$ 65,713	3,064	1,242	\$ 21.45	\$ 2.22	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,288	\$ 21.45	\$ 2.30
Physician - Vision	\$ 12,228	494	200	\$ 24.75	\$ 0.41	3.65%	0.05%	0.00%	0.00%	0.00%	-90.49%	0.00%	38	\$ 12.81	\$ 0.04
Transportation/Emergency	\$ 123,003	362	147	\$ 339.79	\$ 4.16	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	154	\$ 339.79	\$ 4.37
Transportation/Non-emergency	\$ 1,463,238	17,154	6,954	\$ 85.30	\$ 49.43	5.13%	0.48%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,346	\$ 85.29	\$ 52.21
Gross Medical Total	\$ 155,947,157	1,045,853		\$ 5,267.95		1.37%	0.06%	0.00%	0.00%	0.00%	-0.02%	0.00%		\$ 5,342.56	

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCC or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	Inst Non-Dual
Member Months:	3,481
Base Year:	CY2018

Category of Service	Raw Base Data						Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 95,571	2,202	7.591	\$ 43.40	\$ 27.45	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,702	\$ 43.40	\$ 27.86
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 92,146	1,320	4.550	\$ 69.81	\$ 26.47	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,617	\$ 69.81	\$ 26.86
Consumer Directed - Personal Care	\$ 5,540	447	1.541	\$ 12.39	\$ 1.59	0.82%	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	1,563	\$ 12.39	\$ 1.61
Consumer Directed - Respite Care	\$ 5,207	402	1.386	\$ 12.95	\$ 1.50	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,398	\$ 12.95	\$ 1.51
DME/Supplies	\$ 148,494	214	738	\$ 693.90	\$ 42.66	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	776	\$ 693.91	\$ 44.87
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 468	12	41	\$ 39.02	\$ 0.13	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 39.03	\$ 0.14
Home Health Services	\$ 189,121	381	1,313	\$ 496.38	\$ 54.33	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,325	\$ 496.39	\$ 54.81
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	\$ 3,969,998	2,356	8,122	\$ 1,685.06	\$ 1,140.48	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.41%	8,498	\$ 1,661.76	\$ 1,176.77
Inpatient - Psych	\$ 35,324	34	117	\$ 1,038.95	\$ 10.15	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	123	\$ 1,039.26	\$ 10.62
Lab/Radiology	\$ 90,140	2,609	8,994	\$ 34.55	\$ 25.89	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9,461	\$ 34.55	\$ 27.24
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 16,715,928	95,226	328,271	\$ 175.54	\$ 4,802.05	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	333,497	\$ 175.50	\$ 4,877.38
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - ER	\$ 147,380	240	827	\$ 614.08	\$ 42.34	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	874	\$ 556.24	\$ 40.53
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 590,264	1,207	4,161	\$ 489.03	\$ 169.57	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,392	\$ 489.47	\$ 179.15
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	\$ 2,109,446	33,139	114,240	\$ 63.65	\$ 605.99	0.00%	0.06%	0.00%	-8.96%	0.00%	0.00%	0.00%	114,303	\$ 57.95	\$ 552.01
Physician - Anesthesia	\$ 13,935	6,003	20,694	\$ 2.32	\$ 4.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	21,461	\$ 2.32	\$ 4.15
Physician - Dental	\$ 3,730	3	10	\$ 1,243.22	\$ 1.07	3.65%	0.05%	0.00%	0.00%	0.00%	-91.26%	0.00%	4	\$ 304.08	\$ 0.10
Physician - Evaluation & Management	\$ 623,097	9,677	33,359	\$ 64.39	\$ 179.00	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	34,593	\$ 65.22	\$ 188.01
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 246,400	20,004	68,959	\$ 12.32	\$ 70.78	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.11%	0.00%	71,342	\$ 12.27	\$ 72.94
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 149,816	1,272	4,385	\$ 117.78	\$ 43.04	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,547	\$ 117.78	\$ 44.63
Physician - Vision	\$ 18,726	251	865	\$ 74.60	\$ 5.38	3.65%	0.05%	0.00%	0.00%	0.00%	-89.97%	0.00%	141	\$ 47.78	\$ 0.56
Transportation/Emergency	\$ 59,542	336	1,158	\$ 177.21	\$ 17.10	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,218	\$ 177.21	\$ 17.99
Transportation/Non-emergency	\$ 419,330	4,716	16,257	\$ 88.92	\$ 120.46	5.13%	0.19%	0.00%	0.00%	0.00%	-0.01%	0.00%	17,124	\$ 88.91	\$ 126.88
Gross Medical Total	\$ 25,729,602	182,051			\$ 7,391.44	2.16%	0.06%	0.04%	-0.72%	0.00%	-0.08%	-0.28%			\$ 7,476.61

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	45,375
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 66,342	20,965	5,544	\$ 3.16	\$ 1.46	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,626	\$ 3.16	\$ 1.48
Adult Day Care	\$ 105,595	1,887	499	\$ 55.96	\$ 2.33	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	503	\$ 55.96	\$ 2.35
Case Management Services	\$ 1,763,475	5,431	1,436	\$ 324.71	\$ 38.86	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,457	\$ 324.71	\$ 39.43
Community Behavioral Health	\$ 28,272,135	366,476	96,919	\$ 77.15	\$ 623.08	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	98,338	\$ 77.15	\$ 632.21
Consumer Directed - Personal Care	\$ 19,996,963	1,877,538	496,539	\$ 10.65	\$ 440.70	0.80%	2.15%	0.00%	0.00%	0.00%	0.00%	0.00%	511,322	\$ 10.65	\$ 453.75
Consumer Directed - Respite Care	\$ 5,363,462	442,505	117,026	\$ 12.12	\$ 118.20	0.80%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	118,051	\$ 12.12	\$ 119.21
DME/Supplies	\$ 2,176,828	28,686	7,586	\$ 75.88	\$ 47.97	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,980	\$ 75.88	\$ 50.46
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 15,333	1,204	318	\$ 12.74	\$ 0.34	3.65%	0.05%	0.00%	0.00%	0.00%	-4.67%	0.00%	330	\$ 12.16	\$ 0.33
Home Health Services	\$ 1,249,392	6,867	1,816	\$ 181.94	\$ 27.53	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,832	\$ 181.94	\$ 27.78
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	\$ 1,302,186	3,662	968	\$ 355.59	\$ 28.70	4.57%	0.05%	0.00%	0.00%	0.10%	0.00%	0.00%	1,013	\$ 355.97	\$ 30.06
Inpatient - Psych	\$ 24,905	62	16	\$ 401.69	\$ 0.55	4.57%	0.05%	0.00%	0.00%	14.95%	0.00%	0.00%	17	\$ 461.76	\$ 0.66
Lab/Radiology	\$ 81,662	4,987	1,319	\$ 16.37	\$ 1.80	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,387	\$ 16.38	\$ 1.89
Medicare Crossover - IP	\$ 958,668	6,496	1,718	\$ 147.58	\$ 21.13	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,797	\$ 147.58	\$ 22.11
Medicare Crossover - Nursing Facility	\$ 71,302	591	156	\$ 120.74	\$ 1.57	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	159	\$ 120.74	\$ 1.60
Medicare Crossover - OP	\$ 847,657	13,253	3,505	\$ 63.96	\$ 18.68	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,704	\$ 63.96	\$ 19.74
Medicare Crossover - Other	\$ 510,588	29,821	7,887	\$ 17.12	\$ 11.25	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,296	\$ 17.12	\$ 11.84
Medicare Crossover - Physician	\$ 691,819	287,954	76,153	\$ 2.40	\$ 15.25	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	78,974	\$ 2.40	\$ 15.81
Nursing Facility	\$ 1,018,330	3,060	809	\$ 332.79	\$ 22.44	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	822	\$ 332.79	\$ 22.80
Other Waiver Services	\$ 805,013	6,168	1,631	\$ 130.51	\$ 17.74	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,645	\$ 130.52	\$ 17.90
Outpatient - ER	\$ 125,066	1,041	275	\$ 120.14	\$ 2.76	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	291	\$ 120.14	\$ 2.91
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 485,437	3,184	842	\$ 152.46	\$ 10.70	5.62%	0.05%	0.00%	0.00%	0.00%	-0.03%	0.00%	889	\$ 152.60	\$ 11.30
Personal Care Agency - Personal Care	\$ 64,840,678	4,941,317	1,306,794	\$ 13.12	\$ 1,429.00	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,318,238	\$ 13.12	\$ 1,441.36
Personal Care Agency - Respite Care	\$ 5,137,741	392,653	103,842	\$ 13.08	\$ 113.23	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	104,751	\$ 13.08	\$ 114.22
Pharmacy	\$ 179,322	14,395	3,807	\$ 12.46	\$ 3.95	0.00%	0.06%	0.00%	-0.91%	0.00%	0.00%	0.00%	3,809	\$ 12.34	\$ 3.92
Physician - Anesthesia	\$ 11,666	18,782	4,967	\$ 0.62	\$ 0.26	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,151	\$ 0.62	\$ 0.27
Physician - Dental	\$ 23,594	23	6	\$ 1,025.84	\$ 0.52	3.65%	0.05%	0.00%	0.00%	0.00%	-75.19%	0.00%	4	\$ 456.74	\$ 0.13
Physician - Evaluation & Management	\$ 348,278	23,440	6,199	\$ 14.86	\$ 7.68	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	6,428	\$ 15.04	\$ 8.06
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 10,993,521	482,417	127,581	\$ 22.79	\$ 242.28	3.65%	0.05%	0.00%	0.00%	0.00%	-3.56%	0.00%	132,115	\$ 22.01	\$ 242.32
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 103,859	4,157	1,099	\$ 24.98	\$ 2.29	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,140	\$ 24.98	\$ 2.37
Physician - Vision	\$ 56,087	2,215	586	\$ 25.32	\$ 1.24	3.65%	0.05%	0.00%	0.00%	0.00%	-69.81%	0.00%	305	\$ 15.25	\$ 0.39
Transportation/Emergency	\$ 127,111	687	182	\$ 185.02	\$ 2.80	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	191	\$ 185.03	\$ 2.95
Transportation/Non-emergency	\$ 1,880,607	38,977	10,308	\$ 48.25	\$ 41.45	5.13%	0.38%	0.00%	0.00%	0.00%	-0.01%	0.00%	10,876	\$ 48.25	\$ 43.74
Gross Medical Total	\$ 149,634,622	9,030,900			\$ 3,297.73	1.41%	0.34%	0.00%	0.00%	0.00%	-0.31%	0.00%			\$ 3,345.35

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCC or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	9,297
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 240,736	35,047	45,237	\$ 6.87	\$ 25.89	1.41%	0.05%	0.00%	0.00%	-0.21%	0.00%	0.00%	45,851	\$ 6.86	\$ 26.22
Adult Day Care	\$ 22,081	388	501	\$ 56.91	\$ 2.38	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	505	\$ 56.91	\$ 2.40
Case Management Services	\$ 260,044	797	1,029	\$ 326.28	\$ 27.97	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,044	\$ 326.28	\$ 28.38
Community Behavioral Health	\$ 5,539,133	64,656	83,454	\$ 85.67	\$ 595.80	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	84,675	\$ 85.67	\$ 604.52
Consumer Directed - Personal Care	\$ 3,373,346	318,633	411,272	\$ 10.59	\$ 362.84	0.82%	4.30%	0.00%	0.00%	0.00%	0.00%	0.00%	432,457	\$ 10.59	\$ 381.53
Consumer Directed - Respite Care	\$ 782,875	64,624	83,413	\$ 12.11	\$ 84.21	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	84,143	\$ 12.11	\$ 84.94
DME/Supplies	\$ 1,371,098	7,278	9,394	\$ 188.39	\$ 147.48	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9,882	\$ 188.39	\$ 155.13
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 20,051	575	742	\$ 34.87	\$ 2.16	3.65%	0.05%	0.00%	0.00%	0.00%	-0.44%	0.00%	770	\$ 34.72	\$ 2.23
Home Health Services	\$ 1,063,239	4,131	5,332	\$ 257.38	\$ 114.36	0.82%	0.06%	0.00%	0.00%	-0.08%	0.00%	0.00%	5,376	\$ 257.29	\$ 115.27
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	\$ 6,472,111	3,868	4,993	\$ 1,673.24	\$ 696.15	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.51%	5,224	\$ 1,648.44	\$ 717.58
Inpatient - Psych	\$ 244,380	279	360	\$ 875.91	\$ 26.29	4.57%	0.05%	0.03%	0.00%	-10.14%	0.00%	0.00%	325	\$ 913.99	\$ 24.72
Lab/Radiology	\$ 234,532	5,975	7,712	\$ 39.25	\$ 25.23	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,112	\$ 39.26	\$ 26.54
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 152,828	846	1,092	\$ 180.65	\$ 16.44	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,109	\$ 180.65	\$ 16.70
Other Waiver Services	\$ 170,691	817	1,055	\$ 208.92	\$ 18.36	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,064	\$ 208.93	\$ 18.52
Outpatient - ER	\$ 694,829	1,457	1,881	\$ 476.89	\$ 74.74	5.62%	0.05%	0.00%	0.00%	-0.02%	0.00%	-9.42%	1,987	\$ 432.01	\$ 71.52
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,606,334	4,005	5,169	\$ 650.77	\$ 280.34	5.62%	0.05%	0.00%	0.00%	0.00%	-0.09%	0.00%	5,452	\$ 651.46	\$ 295.98
Personal Care Agency - Personal Care	\$ 14,066,801	1,062,133	1,370,936	\$ 13.24	\$ 1,513.05	0.82%	0.06%	0.00%	0.00%	-0.02%	0.00%	0.00%	1,382,646	\$ 13.24	\$ 1,525.97
Personal Care Agency - Respite Care	\$ 1,262,626	175,851	226,978	\$ 7.18	\$ 135.81	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	228,962	\$ 7.18	\$ 137.00
Pharmacy	\$ 5,703,115	72,234	93,235	\$ 78.95	\$ 613.44	0.00%	0.06%	0.00%	0.00%	-5.64%	0.00%	0.00%	93,273	\$ 74.51	\$ 579.12
Physician - Anesthesia	\$ 54,033	28,827	37,208	\$ 1.87	\$ 5.81	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38,587	\$ 1.87	\$ 6.03
Physician - Dental	\$ 2,925	2	3	\$ 1,231.81	\$ 0.31	3.65%	0.05%	0.00%	0.00%	0.00%	-79.39%	0.00%	3	\$ 313.08	\$ 0.07
Physician - Evaluation & Management	\$ 1,388,368	21,227	27,399	\$ 65.41	\$ 149.34	3.65%	0.05%	1.29%	0.00%	-0.18%	0.00%	0.00%	28,358	\$ 66.26	\$ 156.57
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,486,252	136,447	176,117	\$ 18.22	\$ 267.43	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.28%	0.00%	182,561	\$ 18.08	\$ 275.09
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 339,587	2,312	2,984	\$ 146.88	\$ 36.53	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,095	\$ 146.88	\$ 37.88
Physician - Vision	\$ 55,587	878	1,133	\$ 63.31	\$ 5.98	3.65%	0.05%	0.00%	0.00%	0.00%	-52.73%	0.00%	709	\$ 49.60	\$ 2.93
Transportation/Emergency	\$ 206,771	1,044	1,348	\$ 198.06	\$ 22.24	5.13%	0.05%	0.00%	0.00%	-0.09%	0.00%	0.00%	1,416	\$ 198.08	\$ 23.37
Transportation/Non-emergency	\$ 1,083,915	16,856	21,757	\$ 64.30	\$ 116.59	5.13%	0.52%	0.00%	0.00%	-0.01%	0.00%	0.00%	22,986	\$ 64.32	\$ 123.20
Gross Medical Total	\$ 49,898,286	2,031,187			\$ 5,367.14	2.12%	0.35%	0.04%	-0.66%	-0.07%	-0.08%	-0.34%			\$ 5,439.41

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCC or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	Inst Dual
Member Months:	161,333
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 122,863	8,512	633	\$ 14.43	\$ 0.76	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	642	\$ 14.43	\$ 0.77
Adult Day Care	\$ 26,681	1,005	75	\$ 26.55	\$ 0.17	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	75	\$ 26.55	\$ 0.17
Case Management Services	\$ 31,785	100	7	\$ 317.85	\$ 0.20	0.84%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 317.85	\$ 0.20
Community Behavioral Health	\$ 600,574	9,499	707	\$ 63.22	\$ 3.72	1.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	717	\$ 63.23	\$ 3.78
Consumer Directed - Personal Care	\$ 843,657	75,687	5,630	\$ 11.15	\$ 5.23	0.82%	1.43%	0.00%	0.00%	0.00%	0.00%	0.00%	5,759	\$ 11.14	\$ 5.35
Consumer Directed - Respite Care	\$ 192,191	17,321	1,288	\$ 11.10	\$ 1.19	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,300	\$ 11.10	\$ 1.20
DME/Supplies	\$ 414,363	4,469	332	\$ 92.72	\$ 2.57	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	350	\$ 92.72	\$ 2.70
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 17,559	627	47	\$ 28.01	\$ 0.11	3.65%	0.05%	0.00%	0.00%	0.00%	-0.32%	0.00%	48	\$ 27.95	\$ 0.11
Home Health Services	\$ 1,087,731	2,106	157	\$ 516.49	\$ 6.74	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	158	\$ 516.50	\$ 6.80
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	\$ 7,563,281	13,539	1,007	\$ 558.63	\$ 46.88	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,054	\$ 558.64	\$ 49.05
Inpatient - Psych	\$ 69,544	200	15	\$ 347.72	\$ 0.43	4.57%	0.05%	0.00%	0.00%	0.45%	0.00%	0.00%	16	\$ 349.27	\$ 0.45
Lab/Radiology	\$ 225,692	26,219	1,950	\$ 8.61	\$ 1.40	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,051	\$ 8.61	\$ 1.47
Medicare Crossover - IP	\$ 3,119,514	23,987	1,784	\$ 130.05	\$ 19.34	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,867	\$ 130.05	\$ 20.23
Medicare Crossover - Nursing Facility	\$ 7,281,140	71,507	5,319	\$ 101.82	\$ 45.13	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,403	\$ 101.83	\$ 45.85
Medicare Crossover - OP	\$ 2,256,755	31,634	2,353	\$ 71.34	\$ 13.99	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,486	\$ 71.34	\$ 14.78
Medicare Crossover - Other	\$ 815,639	111,788	8,315	\$ 7.30	\$ 5.06	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,746	\$ 7.30	\$ 5.32
Medicare Crossover - Physician	\$ 1,155,599	395,413	29,411	\$ 2.92	\$ 7.16	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	30,501	\$ 2.92	\$ 7.43
Nursing Facility	\$ 831,260,046	4,438,864	330,164	\$ 187.27	\$ 5,152.45	1.23%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	335,420	\$ 186.71	\$ 5,218.78
Other Waiver Services	\$ 102,706	720	54	\$ 142.65	\$ 0.64	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 142.65	\$ 0.64
Outpatient - ER	\$ 134,393	820	61	\$ 163.89	\$ 0.83	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	64	\$ 163.90	\$ 0.88
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 690,057	4,448	331	\$ 155.14	\$ 4.28	5.62%	0.05%	0.00%	0.00%	0.00%	-0.02%	0.00%	349	\$ 155.34	\$ 4.52
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	\$ 1,141,745	203,573	15,142	\$ 5.61	\$ 7.08	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	15,150	\$ 5.58	\$ 7.05
Physician - Anesthesia	\$ 22,609	27,001	2,008	\$ 0.84	\$ 0.14	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,083	\$ 0.84	\$ 0.15
Physician - Dental	\$ 50,786	36	3	\$ 1,402.81	\$ 0.31	3.65%	0.05%	0.00%	0.00%	0.00%	-81.41%	0.00%	2	\$ 314.71	\$ 0.06
Physician - Evaluation & Management	\$ 1,162,411	90,137	6,704	\$ 12.90	\$ 7.21	3.65%	0.05%	1.24%	0.00%	0.00%	-0.08%	0.00%	6,953	\$ 13.05	\$ 7.56
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 323,713	44,076	3,278	\$ 7.34	\$ 2.01	3.65%	0.05%	0.00%	0.00%	0.00%	-2.77%	0.00%	3,369	\$ 7.21	\$ 2.02
Physician - Psych	\$ 600	45	3	\$ 13.32	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 13.32	\$ 0.00
Physician - Specialist	\$ 247,863	12,343	918	\$ 20.08	\$ 1.54	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	952	\$ 20.08	\$ 1.59
Physician - Vision	\$ 78,240	3,110	231	\$ 25.16	\$ 0.48	3.65%	0.05%	0.00%	0.00%	0.00%	-87.62%	0.00%	50	\$ 14.98	\$ 0.06
Transportation/Emergency	\$ 710,054	2,320	173	\$ 306.06	\$ 4.40	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	182	\$ 306.06	\$ 4.63
Transportation/Non-emergency	\$ 9,908,420	97,956	7,286	\$ 101.15	\$ 61.42	5.13%	0.40%	0.00%	0.00%	0.00%	-0.02%	0.00%	7,692	\$ 101.12	\$ 64.82
Gross Medical Total	\$ 871,658,211	5,719,062			\$ 5,402.85	1.35%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 5,478.42

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCC or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	Inst Non-Dual
Member Months:	14,366
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 244,020	5,281	4,411	\$ 46.21	\$ 16.99	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,476	\$ 46.21	\$ 17.23
Adult Day Care	\$ 7,130	125	104	\$ 57.04	\$ 0.50	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	105	\$ 57.04	\$ 0.50
Case Management Services	\$ 3,998	14	12	\$ 285.58	\$ 0.28	0.95%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 285.42	\$ 0.28
Community Behavioral Health	\$ 280,491	4,297	3,589	\$ 65.28	\$ 19.52	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,642	\$ 65.28	\$ 19.81
Consumer Directed - Personal Care	\$ 50,977	4,074	3,403	\$ 12.51	\$ 3.55	0.82%	0.89%	0.00%	0.00%	0.00%	0.00%	0.00%	3,464	\$ 12.50	\$ 3.61
Consumer Directed - Respite Care	\$ 9,944	767	640	\$ 12.97	\$ 0.69	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	646	\$ 12.97	\$ 0.70
DME/Supplies	\$ 394,382	773	646	\$ 510.20	\$ 27.45	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	679	\$ 510.20	\$ 28.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 14,047	296	247	\$ 47.46	\$ 0.98	3.65%	0.05%	0.00%	0.00%	0.00%	-0.68%	0.00%	256	\$ 47.26	\$ 1.01
Home Health Services	\$ 338,558	822	687	\$ 411.87	\$ 23.57	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	693	\$ 411.88	\$ 23.77
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	\$ 15,218,153	8,201	6,850	\$ 1,855.65	\$ 1,059.32	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-2.19%	7,167	\$ 1,815.46	\$ 1,084.35
Inpatient - Psych	\$ 253,471	265	221	\$ 956.50	\$ 17.64	4.57%	0.05%	0.03%	0.00%	0.52%	0.00%	0.00%	232	\$ 961.73	\$ 18.56
Lab/Radiology	\$ 426,302	12,721	10,626	\$ 33.51	\$ 29.67	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	11,177	\$ 33.51	\$ 31.21
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 72,397,831	398,944	333,240	\$ 181.47	\$ 5,039.53	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	338,545	\$ 181.43	\$ 5,118.55
Other Waiver Services	\$ 4,732	32	27	\$ 147.86	\$ 0.33	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 147.86	\$ 0.33
Outpatient - ER	\$ 556,852	959	801	\$ 580.66	\$ 38.76	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	846	\$ 525.97	\$ 37.10
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,173,751	4,738	3,958	\$ 458.79	\$ 151.31	5.62%	0.05%	0.00%	0.00%	0.00%	-0.10%	0.00%	4,169	\$ 459.71	\$ 159.73
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	\$ 9,854,396	156,740	130,926	\$ 62.87	\$ 685.95	0.00%	0.06%	0.00%	-8.96%	0.00%	0.00%	0.00%	130,999	\$ 57.24	\$ 624.86
Physician - Anesthesia	\$ 61,829	25,803	21,553	\$ 2.40	\$ 4.30	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	22,352	\$ 2.40	\$ 4.46
Physician - Dental	\$ 8,366	8	7	\$ 1,022.54	\$ 0.58	3.65%	0.05%	0.00%	0.00%	0.00%	-86.85%	0.00%	4	\$ 254.52	\$ 0.08
Physician - Evaluation & Management	\$ 2,711,048	42,685	35,655	\$ 63.51	\$ 188.71	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	36,974	\$ 64.33	\$ 198.22
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 494,268	35,223	29,422	\$ 14.03	\$ 34.41	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.15%	0.00%	30,436	\$ 13.97	\$ 35.44
Physician - Psych	\$ 1,539	11	9	\$ 139.91	\$ 0.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 139.91	\$ 0.11
Physician - Specialist	\$ 563,113	4,897	4,090	\$ 114.99	\$ 39.20	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,242	\$ 114.99	\$ 40.65
Physician - Vision	\$ 90,218	1,301	1,087	\$ 69.35	\$ 6.28	3.65%	0.05%	0.00%	0.00%	0.00%	-89.96%	0.00%	183	\$ 42.80	\$ 0.65
Transportation/Emergency	\$ 326,205	1,426	1,191	\$ 228.76	\$ 22.71	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,253	\$ 228.76	\$ 23.89
Transportation/Non-emergency	\$ 1,472,515	13,391	11,186	\$ 109.96	\$ 102.50	5.13%	0.47%	0.00%	0.00%	0.00%	-0.01%	0.00%	11,812	\$ 109.99	\$ 108.27
Gross Medical Total	\$ 107,958,135	723,794		\$ 7,514.84		2.08%	0.06%	0.04%	-0.80%	0.00%	-0.09%	-0.37%		\$ 7,582.25	

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	238,563
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 245,921	54,073	2,720	\$ 4.55	\$ 1.03	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,760	\$ 4.55	\$ 1.05
Adult Day Care	\$ 11,573,235	388,311	19,533	\$ 29.80	\$ 48.51	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,704	\$ 29.80	\$ 48.94
Case Management Services	\$ 8,983,582	28,098	1,413	\$ 319.72	\$ 37.66	0.69%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	1,423	\$ 319.75	\$ 37.93
Community Behavioral Health	\$ 134,095,220	1,098,848	55,273	\$ 122.03	\$ 562.10	1.41%	0.00%	0.00%	0.00%	-0.50%	0.00%	0.00%	55,969	\$ 121.66	\$ 567.46
Consumer Directed - Personal Care	\$ 156,306,603	14,719,884	740,427	\$ 10.62	\$ 655.20	0.81%	1.53%	0.00%	0.00%	0.00%	0.00%	0.00%	757,979	\$ 10.62	\$ 670.60
Consumer Directed - Respite Care	\$ 39,399,690	3,418,390	171,949	\$ 11.53	\$ 165.15	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	173,455	\$ 11.52	\$ 166.58
DME/Supplies	\$ 9,851,155	133,699	6,725	\$ 73.68	\$ 41.29	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,074	\$ 73.68	\$ 43.44
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 133,587	5,069	255	\$ 26.35	\$ 0.56	3.65%	0.05%	0.00%	0.00%	0.00%	-2.31%	0.00%	264	\$ 25.78	\$ 0.57
Home Health Services	\$ 8,104,850	44,746	2,251	\$ 181.13	\$ 33.97	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2,270	\$ 181.14	\$ 34.27
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	\$ 7,800,538	16,953	853	\$ 460.13	\$ 32.70	4.57%	0.05%	0.00%	0.00%	0.02%	0.00%	0.00%	892	\$ 460.21	\$ 34.22
Inpatient - Psych	\$ 120,524	533	27	\$ 226.12	\$ 0.51	4.57%	0.05%	0.00%	0.00%	6.66%	0.00%	0.00%	24	\$ 278.84	\$ 0.56
Lab/Radiology	\$ 431,008	27,123	1,364	\$ 15.89	\$ 1.81	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,435	\$ 15.89	\$ 1.90
Medicare Crossover - IP	\$ 5,229,614	38,156	1,919	\$ 137.06	\$ 21.92	4.57%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	2,007	\$ 137.09	\$ 22.93
Medicare Crossover - Nursing Facility	\$ 434,996	3,839	193	\$ 113.30	\$ 1.82	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	196	\$ 113.30	\$ 1.85
Medicare Crossover - OP	\$ 5,960,879	62,674	3,153	\$ 95.11	\$ 24.99	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,331	\$ 95.11	\$ 26.40
Medicare Crossover - Other	\$ 2,435,919	148,500	7,470	\$ 16.40	\$ 10.21	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,857	\$ 16.40	\$ 10.74
Medicare Crossover - Physician	\$ 3,053,586	1,344,612	67,636	\$ 2.27	\$ 12.80	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	70,141	\$ 2.27	\$ 13.27
Nursing Facility	\$ 5,919,687	19,821	997	\$ 298.66	\$ 24.81	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,013	\$ 298.66	\$ 25.21
Other Waiver Services	\$ 6,648,764	42,327	2,129	\$ 157.08	\$ 27.87	0.81%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,148	\$ 157.08	\$ 28.11
Outpatient - ER	\$ 513,687	4,101	206	\$ 125.26	\$ 2.15	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	218	\$ 125.26	\$ 2.28
Outpatient - Maternity	\$ 391	1	0	\$ 391.23	\$ 0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 391.23	\$ 0.00
Outpatient - Other	\$ 2,690,205	14,149	712	\$ 190.13	\$ 11.28	5.62%	0.05%	0.00%	0.00%	0.00%	-0.22%	0.00%	748	\$ 190.71	\$ 11.89
Personal Care Agency - Personal Care	\$ 285,132,533	20,064,557	1,009,271	\$ 14.21	\$ 1,195.21	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,018,109	\$ 14.21	\$ 1,205.53
Personal Care Agency - Respite Care	\$ 22,786,395	1,635,956	82,291	\$ 13.93	\$ 95.52	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	83,011	\$ 13.93	\$ 96.35
Pharmacy	\$ 1,250,187	108,741	5,470	\$ 11.50	\$ 5.24	0.00%	0.06%	0.00%	-0.91%	0.00%	0.00%	0.00%	5,473	\$ 11.39	\$ 5.20
Physician - Anesthesia	\$ 56,420	76,550	3,851	\$ 0.74	\$ 0.24	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,993	\$ 0.74	\$ 0.25
Physician - Dental	\$ 119,334	105	5	\$ 1,131.14	\$ 0.50	3.65%	0.05%	0.00%	0.00%	0.00%	-75.76%	0.00%	2	\$ 631.19	\$ 0.13
Physician - Evaluation & Management	\$ 1,808,563	107,953	5,430	\$ 16.75	\$ 7.58	3.65%	0.05%	1.24%	0.00%	0.00%	-0.04%	0.00%	5,631	\$ 16.95	\$ 7.96
Physician - Maternity	\$ 1	1	0	\$ 1.15	\$ 0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 1.15	\$ 0.00
Physician - Other	\$ 61,966,568	2,412,723	121,363	\$ 25.68	\$ 259.75	3.65%	0.05%	0.00%	0.00%	0.00%	-2.70%	0.00%	125,387	\$ 25.08	\$ 262.08
Physician - Psych	\$ 673	41	2	\$ 16.41	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 16.41	\$ 0.00
Physician - Specialist	\$ 540,400	20,116	1,012	\$ 26.86	\$ 2.27	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,049	\$ 26.86	\$ 2.35
Physician - Vision	\$ 248,442	8,802	443	\$ 28.23	\$ 1.04	3.65%	0.05%	0.00%	0.00%	0.00%	-69.85%	0.00%	207	\$ 18.87	\$ 0.33
Transportation/Emergency	\$ 1,489,099	4,060	204	\$ 366.77	\$ 6.24	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	215	\$ 366.78	\$ 6.57
Transportation/Non-emergency	\$ 14,576,885	295,133	14,846	\$ 49.39	\$ 61.10	5.13%	0.53%	0.00%	0.00%	0.00%	-0.02%	0.00%	15,687	\$ 49.39	\$ 64.57
Gross Medical Total	\$ 799,909,143	46,348,645			\$ 3,353.03	1.43%	0.35%	0.00%	0.00%	-0.08%	-0.25%	0.00%			\$ 3,401.51

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCCD or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

PACE
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	37,478
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD Adjustment	Non-State Plan Service Removal	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 732,462	136,397	43.673	\$ 5.37	\$ 19.54	1.41%	0.05%	0.00%	0.00%	-0.08%	0.00%	0.00%	44,300	\$ 5.37	\$ 19.81
Adult Day Care	\$ 460,563	16,590	5.312	\$ 27.76	\$ 12.29	0.66%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	5,336	\$ 27.83	\$ 12.38
Case Management Services	\$ 1,007,683	3,162	1.012	\$ 318.69	\$ 26.89	1.33%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,026	\$ 318.75	\$ 27.26
Community Behavioral Health	\$ 20,466,029	174,192	55.774	\$ 117.49	\$ 546.08	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	56,591	\$ 117.49	\$ 554.08
Consumer Directed - Personal Care	\$ 26,855,425	2,530,777	810.324	\$ 10.61	\$ 716.57	0.82%	2.18%	0.00%	0.00%	0.00%	0.00%	0.00%	835,088	\$ 10.61	\$ 738.20
Consumer Directed - Respite Care	\$ 6,596,539	581,710	186.256	\$ 11.34	\$ 176.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	187,887	\$ 11.34	\$ 177.55
DME/Supplies	\$ 4,197,227	25,677	8.221	\$ 163.46	\$ 111.99	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,648	\$ 163.46	\$ 117.81
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 84,659	2,457	787	\$ 34.46	\$ 2.26	3.65%	0.05%	0.00%	0.00%	0.00%	-0.71%	0.00%	814	\$ 34.27	\$ 2.33
Home Health Services	\$ 3,530,730	15,234	4.878	\$ 231.77	\$ 94.21	0.82%	0.06%	0.00%	0.00%	-0.02%	0.00%	0.00%	4,920	\$ 231.74	\$ 95.01
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 25,035,637	13,297	4,258	\$ 1,882.80	\$ 668.01	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.41%	4,455	\$ 1,856.74	\$ 689.26
Inpatient - Psych	\$ 735,993	812	260	\$ 906.40	\$ 19.64	4.57%	0.05%	0.03%	0.00%	-3.03%	0.00%	0.00%	259	\$ 923.16	\$ 19.93
Lab/Radiology	\$ 1,046,307	23,370	7.483	\$ 44.77	\$ 27.92	5.13%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	7,871	\$ 44.77	\$ 29.36
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	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	\$ 788,453	3,233	1,035	\$ 243.88	\$ 21.04	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,052	\$ 243.88	\$ 21.37
Other Waiver Services	\$ 704,182	4,889	1,565	\$ 144.03	\$ 18.79	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,579	\$ 144.04	\$ 18.95
Outpatient - ER	\$ 2,294,632	4,689	1,501	\$ 489.36	\$ 61.23	5.62%	0.05%	0.00%	0.00%	-0.01%	0.00%	-9.42%	1,586	\$ 443.30	\$ 58.60
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 8,480,579	14,133	4,525	\$ 600.06	\$ 226.28	5.62%	0.05%	0.00%	0.00%	0.00%	-0.13%	0.00%	4,762	\$ 601.83	\$ 238.80
Personal Care Agency - Personal Care	\$ 41,919,915	2,962,399	948.524	\$ 14.15	\$ 1,118.52	0.82%	0.06%	0.00%	0.00%	-0.01%	0.00%	0.00%	956,757	\$ 14.15	\$ 1,128.23
Personal Care Agency - Respite Care	\$ 3,235,697	315,102	100.892	\$ 10.27	\$ 86.34	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	101,774	\$ 10.27	\$ 87.09
Pharmacy	\$ 23,502,911	305,343	97.767	\$ 76.97	\$ 627.11	0.00%	0.06%	0.00%	0.00%	-5.67%	0.00%	0.00%	97,817	\$ 72.61	\$ 591.90
Physician - Anesthesia	\$ 189,999	92,244	29.535	\$ 2.06	\$ 5.07	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	30,630	\$ 2.06	\$ 5.26
Physician - Dental	\$ 14,949	11	4	\$ 1,351.85	\$ 0.40	3.65%	0.05%	0.00%	0.00%	0.00%	-79.27%	0.00%	2	\$ 541.52	\$ 0.09
Physician - Evaluation & Management	\$ 5,027,680	81,322	26,038	\$ 61.82	\$ 134.15	3.65%	0.05%	1.29%	0.00%	-0.06%	-0.01%	0.00%	26,985	\$ 62.62	\$ 140.81
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 8,263,386	428,695	137,263	\$ 19.28	\$ 220.49	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.25%	0.00%	142,190	\$ 19.15	\$ 226.87
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 1,329,762	8,068	2,583	\$ 164.82	\$ 35.48	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,679	\$ 164.82	\$ 36.80
Physician - Vision	\$ 222,280	3,697	1,184	\$ 60.12	\$ 5.93	3.65%	0.05%	0.00%	0.00%	0.00%	-48.37%	0.00%	748	\$ 50.92	\$ 3.18
Transportation/Emergency	\$ 777,858	3,058	979	\$ 254.37	\$ 20.76	5.13%	0.05%	0.00%	0.00%	0.00%	-0.04%	0.00%	1,029	\$ 254.43	\$ 21.82
Transportation/Non-emergency	\$ 3,290,985	53,951	17,274	\$ 61.00	\$ 87.81	5.13%	0.91%	0.00%	0.00%	0.00%	0.00%	0.00%	18,317	\$ 61.03	\$ 93.16
Gross Medical Total	\$ 190,792,521	7,804,509		\$ 5,090.79		2.00%	0.37%	0.04%	-0.71%	-0.02%	-0.08%	-0.31%		\$ 5,155.90	

Notes:
 1. Experience shown above reflects EPS data for CCC Plus-eligible populations, restricted to age 55+ membership and to individuals historically receiving services in a Nursing Home or those enrolled in the EDCC or the DD Waivers.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. Final Base Data calculations use Member Months post IMD removal.
 4. Totals may differ due to rounding.

Exhibit 2

Base Program Change Summary

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

The Base Program Change Summaries contain the following information:

- **COS:** Each of the covered services is listed.
- **Base Program Change Adjustments:** PMPM percentage impacts as for the Program Changes outlined in Section 3 of this report.

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Dual
36,980

Category of Service	Central Virginia															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.81%	0.00%	0.00%	0.00%	0.00%	17.81%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%
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%
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%
Inpatient - Other	8.62%	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%	8.75%
Inpatient - Psych	-16.49%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.36%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	5.64%	0.00%	0.00%	5.64%
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%
Outpatient - ER	0.00%	0.00%	0.00%	9.02%	0.00%	0.00%	0.00%	0.00%	4.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.74%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.18%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	9.32%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	4.59%	0.00%	0.04%	0.00%	0.00%	0.00%	4.20%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.26%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.02%	0.00%	-0.21%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.55%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	0.06%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%	0.01%	0.00%	0.01%	0.00%	0.00%	5.37%	0.00%	0.00%	5.47%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Non-Dual
3,563

Category of Service	Central Virginia															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.90%	0.00%	0.00%	0.00%	0.00%	11.90%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%
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%
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%
Inpatient - Other	8.85%	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%	8.85%
Inpatient - Psych	-15.31%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.14%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	5.61%	0.00%	0.00%	5.61%
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%	1.67%	0.00%	1.67%
Outpatient - ER	0.00%	0.00%	0.00%	9.16%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.84%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.22%	0.03%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.37%
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%
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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	4.19%	0.00%	0.06%	0.00%	0.00%	0.00%	3.84%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	0.00%	0.00%	0.01%	0.04%	0.00%	0.00%	0.00%	0.00%	-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%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
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%
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%
Gross Medical Total	1.16%	0.00%	0.00%	0.20%	0.00%	-0.01%	0.00%	0.01%	0.01%	0.11%	0.02%	0.00%	3.76%	0.00%	0.00%	5.32%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Dual
57,826

Category of Service	Central Virginia															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.83%	0.00%	0.00%	0.00%	-8.69%	-1.54%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%
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%
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%
Inpatient - Other	8.57%	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%	8.57%
Inpatient - Psych	-15.18%	0.00%	0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.05%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	4.49%	0.00%	0.00%	4.49%
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%	0.08%	0.00%	0.08%
Outpatient - ER	0.00%	0.00%	0.00%	9.44%	0.00%	0.00%	0.00%	0.00%	0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.88%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.25%	0.07%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	9.62%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	3.76%	0.00%	0.09%	0.00%	0.00%	0.00%	3.44%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.18%	0.00%	0.00%	0.00%	0.05%	0.04%	0.00%	0.00%	0.03%	0.00%	-0.07%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.44%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.08%	0.00%	0.00%	0.05%	0.00%	-0.01%	4.07%	0.07%	0.00%	0.01%	0.01%	0.00%	0.03%	0.00%	0.00%	4.31%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
10,735

Category of Service	Central Virginia															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.79%	0.00%	0.00%	0.00%	0.00%	6.79%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	6.70%
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%
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%
Inpatient - Other	8.66%	0.12%	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%	8.82%
Inpatient - Psych	-14.51%	0.00%	0.77%	0.00%	0.00%	0.00%	0.00%	0.00%	1.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.49%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	5.47%	0.00%	0.00%	5.47%
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%	1.60%	0.00%	1.60%
Outpatient - ER	0.00%	0.00%	0.00%	9.30%	0.03%	0.00%	0.00%	0.00%	0.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.10%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.11%	0.19%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.34%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.07%	0.00%	0.14%	0.00%	0.00%	0.00%	2.81%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.18%	0.00%	0.00%	0.00%	0.05%	0.18%	0.00%	0.00%	0.21%	0.00%	0.26%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.08%	0.02%	0.00%	0.53%	0.01%	-0.02%	2.64%	0.12%	0.02%	0.08%	0.03%	0.00%	0.02%	0.02%	0.00%	4.61%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Dual
28,349

Charlottesville/Western																
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.77%	0.00%	0.00%	0.00%	0.00%	12.77%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.57%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Inpatient - Other	8.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.52%
Inpatient - Psych	-14.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.99%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	4.65%	0.00%	0.00%	4.65%
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%
Outpatient - ER	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%	9.26%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.15%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.16%
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%	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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	4.73%	0.00%	0.04%	0.00%	0.00%	0.00%	4.33%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%	0.01%	0.03%	0.00%	0.00%	0.00%	0.00%	-0.31%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.42%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.49%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%	0.01%	0.00%	0.01%	0.00%	0.00%	4.43%	0.00%	0.00%	4.51%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Non-Dual
1,919

Charlottesville/Western																
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.84%	0.00%	0.00%	0.00%	0.00%	13.84%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%
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%
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%
Inpatient - Other	8.74%	0.11%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.86%
Inpatient - Psych	-15.66%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.44%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	4.68%	0.00%	0.00%	4.68%
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%	0.28%	0.00%	0.28%
Outpatient - ER	0.00%	0.00%	0.00%	9.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.24%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.21%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.22%
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%
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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	4.45%	0.00%	0.07%	0.00%	0.00%	0.00%	4.11%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%	0.00%	0.00%	0.00%	0.01%	0.34%	0.00%	0.00%	0.10%	0.00%	0.08%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	20.06%	0.00%	0.00%	0.00%	0.00%	19.59%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.43%	0.02%	0.00%	0.43%	0.00%	-0.01%	0.01%	0.01%	0.00%	0.12%	0.03%	0.00%	2.88%	0.00%	0.00%	4.98%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Dual
37,115

Charlottesville/Western																
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.89%	0.00%	0.00%	0.00%	-3.01%	6.58%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.87%
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%
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%
Inpatient - Other	8.36%	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%	8.43%
Inpatient - Psych	-12.65%	0.00%	1.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.41%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	4.96%	0.00%	0.00%	4.96%
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%	1.66%	0.00%	1.66%
Outpatient - ER	0.00%	0.00%	0.00%	9.26%	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.28%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	9.48%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	3.58%	0.00%	0.07%	0.00%	0.00%	0.00%	3.24%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%	0.43%	0.49%	0.00%	0.00%	1.00%	0.00%	1.57%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%	0.00%	0.00%	0.00%	0.00%	2.80%	0.00%	0.00%	0.00%	0.00%	2.34%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.07%	0.00%	0.00%	0.06%	0.00%	-0.05%	3.71%	0.05%	0.00%	0.07%	0.07%	0.00%	0.02%	0.15%	0.00%	4.16%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
5,407

Charlottesville/Western																
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.07%	0.00%	0.00%	0.00%	0.00%	9.07%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	6.65%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Inpatient - Other	8.73%	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%	8.79%
Inpatient - Psych	-13.34%	0.00%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.44%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	4.74%	0.00%	0.00%	4.74%
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%	3.44%	0.00%	3.44%
Outpatient - ER	0.00%	0.00%	0.00%	9.48%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.51%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.47%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	9.49%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.42%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	2.82%	0.00%	0.13%	0.00%	0.00%	0.00%	2.55%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.04%	0.09%	0.00%	0.00%	1.37%	0.00%	1.37%
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%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.45%	0.00%	0.01%	0.60%	0.00%	-0.02%	2.44%	0.10%	0.01%	0.08%	0.04%	0.00%	0.02%	0.06%	0.00%	4.87%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Dual
25,502

Category of Service	Northern Winchester															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.65%	0.00%	0.00%	0.00%	0.00%	19.65%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.71%
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%
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%
Inpatient - Other	9.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.62%
Inpatient - Psych	-15.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.68%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	7.01%	0.00%	0.00%	7.01%
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%	0.09%	0.00%	0.09%
Outpatient - ER	0.00%	0.00%	0.00%	9.84%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.05%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	9.32%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	4.61%	0.00%	0.04%	0.00%	0.00%	0.00%	4.22%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	-0.25%
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%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%	0.02%	0.00%	0.00%	0.00%	0.00%	6.76%	0.00%	0.00%	6.84%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Non-Dual
2,191

Category of Service	Northern Winchester															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.25%	0.00%	0.00%	0.00%	0.00%	9.25%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%
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%
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%
Inpatient - Other	8.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.10%
Inpatient - Psych	-15.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.56%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	7.02%	0.00%	0.00%	7.02%
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%	0.48%	0.00%	0.48%
Outpatient - ER	0.00%	0.00%	0.00%	9.12%	0.00%	0.00%	0.00%	0.00%	1.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.12%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.19%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	9.46%
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%
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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	4.24%	0.00%	0.05%	0.00%	0.00%	0.00%	3.88%
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%
Physician - Other	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%	1.04%	0.00%	0.69%
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%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.06%	0.00%	0.00%	0.13%	0.00%	-0.01%	0.01%	0.02%	0.02%	0.11%	0.01%	0.00%	5.06%	0.01%	0.00%	6.49%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Dual
59,223

Northern Winchester																
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.78%	0.00%	0.00%	0.00%	-1.26%	13.34%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	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%
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%
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%
Inpatient - Other	8.85%	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%	9.00%
Inpatient - Psych	-8.96%	0.00%	3.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.54%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	6.31%	0.00%	0.00%	6.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.06%
Outpatient - ER	0.00%	0.00%	0.00%	9.46%	0.00%	0.00%	0.00%	0.00%	1.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.19%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.20%	0.00%	0.00%	0.00%	0.00%	4.88%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	9.73%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	3.29%	0.00%	0.07%	0.00%	0.00%	0.00%	2.95%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%	0.00%	0.00%	0.00%	0.04%	0.16%	0.00%	0.00%	0.17%	0.00%	0.09%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.51%	0.00%	0.00%	0.00%	0.00%	0.05%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.10%	0.00%	0.00%	0.02%	0.00%	-0.01%	5.24%	0.08%	0.00%	0.01%	0.01%	0.00%	0.06%	0.01%	0.00%	5.53%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
6,975

Category of Service	Northern Winchester															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.70%	0.00%	0.00%	0.00%	0.00%	10.70%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	6.94%
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%
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%
Inpatient - Other	8.31%	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%	8.51%
Inpatient - Psych	-8.27%	0.00%	4.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.86%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	6.27%	0.00%	0.00%	6.27%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.94%	0.00%	0.94%
Outpatient - ER	0.00%	0.00%	0.00%	9.31%	0.00%	0.00%	0.00%	0.00%	1.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.15%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.27%	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.53%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	2.55%	0.00%	0.11%	0.00%	0.00%	0.00%	2.27%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.06%	0.07%	0.00%	0.00%	0.48%	0.00%	0.44%
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%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	0.81%	0.00%	0.00%	0.44%	0.00%	-0.02%	4.04%	0.11%	0.05%	0.06%	0.02%	0.00%	0.03%	0.01%	0.00%	5.62%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Dual
25,427

Roanoke/Aleghany																
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.29%	0.00%	0.00%	0.00%	-0.12%	16.15%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.00%
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%
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%
Inpatient - Other	8.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.38%
Inpatient - Psych	-11.20%	0.00%	2.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.33%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	7.60%	0.00%	0.00%	7.60%
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%
Outpatient - ER	0.00%	0.00%	0.00%	9.68%	0.00%	0.00%	0.00%	0.00%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.68%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.20%	0.00%	0.00%	0.00%	0.00%	1.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.39%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	4.76%	0.00%	0.04%	0.00%	0.00%	0.00%	4.38%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.25%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	-0.22%
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%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.04%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	7.27%	0.00%	0.00%	7.34%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Non-Dual
1,916

Roanoke/Aleghany																
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.60%	0.00%	0.00%	0.00%	0.00%	16.60%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.08%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Inpatient - Other	8.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.58%
Inpatient - Psych	-15.02%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	7.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.64%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	7.59%	0.00%	0.00%	7.59%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	9.56%	0.00%	0.00%	0.00%	0.00%	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.24%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.43%
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%
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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	4.61%	0.00%	0.06%	0.00%	0.00%	0.00%	4.28%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.05%	0.00%	-0.05%
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%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.12%	0.00%	0.00%	0.12%	0.00%	-0.01%	0.00%	0.01%	0.05%	0.11%	0.04%	0.00%	5.22%	0.00%	0.00%	6.75%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Dual
24,130

Roanoke/Aleghany																
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.20%	0.00%	0.00%	0.00%	-6.96%	2.53%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.57%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Inpatient - Other	8.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.23%
Inpatient - Psych	-15.29%	0.00%	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.58%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	7.66%	0.00%	0.00%	7.66%
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%	1.49%	0.00%	1.49%
Outpatient - ER	0.00%	0.00%	0.00%	9.26%	0.00%	0.00%	0.00%	0.00%	3.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.06%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.49%	0.00%	0.00%	0.00%	0.00%	2.58%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	12.33%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	3.61%	0.00%	0.07%	0.00%	0.00%	0.00%	3.27%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%	0.21%	0.18%	0.00%	0.00%	1.33%	0.00%	1.37%
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%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.09%	0.00%	0.00%	0.04%	0.00%	-0.05%	3.89%	0.06%	0.02%	0.04%	0.03%	0.00%	0.03%	0.20%	0.00%	4.37%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
3,457

Roanoke/Aleghany																
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.11%	0.00%	0.00%	0.00%	0.00%	9.11%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	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%
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%
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%
Inpatient - Other	8.81%	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%	8.99%
Inpatient - Psych	-14.05%	0.00%	1.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.98%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	7.97%	0.00%	0.00%	7.97%
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%	3.82%	0.00%	3.82%
Outpatient - ER	0.00%	0.00%	0.00%	9.48%	0.00%	0.00%	0.00%	0.00%	0.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.45%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.40%	0.03%	0.00%	0.00%	0.00%	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.55%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%	2.46%	0.00%	0.11%	0.00%	0.00%	0.00%	2.22%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%	0.00%	0.00%	0.00%	0.01%	0.07%	0.00%	0.00%	3.11%	0.00%	2.91%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.17%	0.00%	0.00%	0.44%	0.00%	-0.03%	2.42%	0.10%	0.07%	0.07%	0.04%	0.00%	0.02%	0.24%	0.00%	4.61%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Dual
15,472

Category of Service	Southwest															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.55%	0.00%	0.00%	0.00%	0.00%	13.55%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.52%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Inpatient - Other	8.82%	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%	8.82%
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%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	4.07%	0.00%	0.00%	4.07%
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%
Outpatient - ER	0.00%	0.00%	0.00%	9.96%	0.00%	0.00%	0.00%	0.00%	2.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.93%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.17%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.27%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	4.65%	0.00%	0.06%	0.00%	0.00%	0.00%	4.28%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	-0.29%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	3.84%	0.00%	0.00%	3.89%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Non-Dual
1,296

Category of Service	Southwest															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.64%	0.00%	0.00%	0.00%	0.00%	12.64%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.60%
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%
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%
Inpatient - Other	8.85%	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%	8.85%
Inpatient - Psych	-15.32%	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%	-6.43%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	4.02%	0.00%	0.00%	4.02%
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%
Outpatient - ER	0.00%	0.00%	0.00%	9.51%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.69%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.03%	0.00%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.53%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
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%
Physician - Dental	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%	0.00%	-0.35%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	4.58%	0.00%	0.07%	0.00%	0.00%	0.00%	4.25%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.00%	0.00%	-0.35%
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%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.08%	0.00%	0.00%	0.31%	0.00%	-0.01%	0.00%	0.01%	0.06%	0.12%	0.03%	0.00%	2.60%	0.00%	0.00%	4.25%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Dual
14,894

Category of Service	Southwest															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.27%	0.00%	0.00%	0.00%	-2.97%	1.17%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.41%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Inpatient - Other	8.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.23%
Inpatient - Psych	-5.48%	0.00%	5.66%	0.00%	0.00%	0.00%	0.00%	0.00%	8.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.84%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	3.83%	0.00%	0.00%	3.83%
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%	0.04%	0.00%	0.04%
Outpatient - ER	0.00%	0.00%	0.00%	9.26%	0.00%	0.00%	0.00%	0.00%	4.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.79%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.39%	0.00%	0.00%	0.00%	0.00%	3.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.77%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	3.95%	0.00%	0.07%	0.00%	0.00%	0.00%	3.61%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.11%	0.00%	-0.18%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.10%	0.00%	0.00%	0.04%	0.00%	-0.05%	3.91%	0.03%	0.00%	0.02%	0.00%	0.00%	0.02%	0.01%	0.00%	4.10%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
1,607

Category of Service	Southwest															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.97%	0.00%	0.00%	0.00%	0.00%	3.97%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	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%	6.50%
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%
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%
Inpatient - Other	8.76%	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%	8.76%
Inpatient - Psych	-14.81%	0.00%	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	5.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.16%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	4.47%	0.00%	0.00%	4.47%
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%	3.46%	0.00%	3.46%
Outpatient - ER	0.00%	0.00%	0.00%	9.26%	0.00%	0.00%	0.00%	0.00%	1.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.31%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.24%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	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%	-0.43%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	0.00%	0.00%	2.14%	0.00%	0.09%	0.00%	0.00%	0.00%	1.96%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	2.82%	0.00%	2.53%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.67%	0.00%	0.00%	0.40%	0.00%	-0.04%	1.82%	0.14%	0.03%	0.08%	0.03%	0.00%	0.02%	0.27%	0.00%	4.51%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Dual
29,603

Category of Service	Tidewater															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.81%	0.00%	0.00%	0.00%	0.00%	19.81%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	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%
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%
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%
Inpatient - Other	8.23%	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%	8.24%
Inpatient - Psych	-11.22%	0.00%	3.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.32%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	6.84%	0.00%	0.00%	6.84%
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%
Outpatient - ER	0.00%	0.00%	0.00%	9.43%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.51%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.06%	0.01%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
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%
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%
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%
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%
Physician - Dental	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%	0.00%	-0.35%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	4.55%	0.00%	0.03%	0.00%	0.00%	0.00%	4.16%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	-0.21%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.50%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.23%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%	0.01%	0.00%	0.01%	0.01%	0.00%	6.40%	0.00%	0.00%	6.68%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Non-Dual
3,481

Category of Service	Tidewater															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.19%	0.00%	0.00%	0.00%	0.00%	14.19%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.77%
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%
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%
Inpatient - Other	8.12%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.18%
Inpatient - Psych	-16.11%	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%	-16.11%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	6.82%	0.00%	0.00%	6.82%
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%
Outpatient - ER	0.00%	0.00%	0.00%	9.51%	0.12%	0.00%	0.00%	0.00%	0.03%	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%
Outpatient - Other	0.00%	0.00%	0.00%	8.63%	0.25%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.91%
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%
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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	4.33%	0.00%	0.06%	0.00%	0.00%	0.00%	3.99%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%	0.00%	0.06%	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%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
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%
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%
Gross Medical Total	1.26%	0.00%	0.00%	0.26%	0.01%	-0.01%	0.00%	0.05%	0.00%	0.11%	0.05%	0.00%	4.38%	0.00%	0.00%	6.18%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Dual
45,375

Category of Service	Tidewater															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.96%	0.00%	0.00%	0.00%	-19.06%	-13.43%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.99%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Inpatient - Other	8.39%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.60%
Inpatient - Psych	-11.55%	0.00%	2.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.37%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	6.33%	0.00%	0.00%	6.33%
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%	0.31%	0.00%	0.31%
Outpatient - ER	0.00%	0.00%	0.00%	8.83%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.38%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.28%	0.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.22%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.71%	0.00%	0.08%	0.00%	0.00%	0.00%	3.38%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.03%	0.12%	0.00%	0.00%	0.35%	0.00%	0.33%
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%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.07%	0.00%	0.00%	0.04%	0.00%	-0.01%	4.51%	0.06%	0.00%	0.01%	0.01%	0.00%	0.04%	0.03%	-0.01%	4.76%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
9,297

Category of Service	Tidewater															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.55%	0.00%	0.00%	0.00%	0.00%	5.55%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%
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%
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%
Inpatient - Other	8.06%	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%	8.87%
Inpatient - Psych	-10.97%	0.00%	2.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.54%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	6.69%	0.00%	0.00%	6.69%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.51%	0.00%	3.51%
Outpatient - ER	0.00%	0.00%	0.00%	8.21%	1.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	7.36%	1.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.34%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.23%	0.00%	0.13%	0.00%	0.00%	0.00%	2.96%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.01%	0.24%	0.00%	0.00%	0.55%	0.00%	0.67%
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%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.01%	0.11%	0.01%	0.50%	0.12%	-0.02%	2.73%	0.14%	0.00%	0.09%	0.04%	0.00%	0.02%	0.04%	0.00%	4.86%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Dual
161,333

Category of Service	Statewide															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.09%	0.00%	0.00%	0.00%	-0.02%	17.07%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.65%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Inpatient - Other	8.44%	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%	8.55%
Inpatient - Psych	-15.34%	0.00%	0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.94%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	6.10%	0.00%	0.00%	6.10%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
Outpatient - ER	0.00%	0.00%	0.00%	9.39%	0.00%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.13%	0.00%	0.00%	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.43%
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%
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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	4.64%	0.00%	0.04%	0.00%	0.00%	0.00%	4.25%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%	0.00%	0.00%	0.00%	0.01%	0.02%	0.00%	0.00%	0.02%	0.00%	-0.24%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.53%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.07%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%	0.01%	0.01%	0.00%	0.01%	0.00%	5.80%	0.00%	0.00%	5.92%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
Inst Non-Dual
14,366

Category of Service	Statewide															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.56%	0.00%	0.00%	0.00%	0.00%	13.56%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.71%
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%
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%
Inpatient - Other	8.60%	0.02%	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%	8.68%
Inpatient - Psych	-15.50%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.63%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	6.16%	0.00%	0.00%	6.16%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.81%	0.00%	0.81%
Outpatient - ER	0.00%	0.00%	0.00%	9.34%	0.03%	0.00%	0.00%	0.00%	0.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.22%
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%
Outpatient - Other	0.00%	0.00%	0.00%	9.04%	0.07%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	9.24%
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%
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%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	4.35%	0.00%	0.06%	0.00%	0.00%	0.00%	4.01%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.17%	0.00%	0.06%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	20.06%	0.00%	0.00%	0.00%	0.00%	0.00%	19.59%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.19%	0.00%	0.00%	0.23%	0.00%	-0.01%	0.00%	0.02%	0.02%	0.11%	0.03%	0.00%	4.09%	0.00%	0.00%	5.77%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Dual
238,563

Category of Service	Statewide															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.81%	0.00%	0.00%	0.00%	-9.15%	-1.14%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	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%	0.00%	6.81%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Inpatient - Other	8.63%	0.03%	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%	8.84%
Inpatient - Psych	-11.83%	0.00%	2.16%	0.00%	0.00%	0.00%	0.00%	0.00%	1.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.97%
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%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	5.76%	0.00%	0.00%	5.76%
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%	0.42%	0.00%	0.42%
Outpatient - ER	0.00%	0.00%	0.00%	9.24%	0.12%	0.00%	0.00%	0.00%	0.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.24%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.13%	0.18%	0.00%	0.00%	0.00%	0.39%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	9.76%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	3.62%	0.00%	0.08%	0.00%	0.00%	0.00%	3.29%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%	0.00%	0.00%	0.00%	0.16%	0.20%	0.00%	0.00%	0.56%	0.00%	0.65%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%	0.00%	0.00%	0.00%	0.00%	9.36%	0.00%	0.00%	0.00%	0.00%	8.86%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
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%
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%
Gross Medical Total	0.08%	0.00%	0.00%	0.04%	0.00%	-0.02%	4.46%	0.07%	0.00%	0.02%	0.02%	0.00%	0.04%	0.04%	0.00%	4.77%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 2: Base Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
37,478

Category of Service	Statewide															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	OP Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.08%	0.00%	0.00%	0.00%	0.00%	7.08%
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%
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%
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%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	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%
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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	6.72%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Inpatient - Other	8.48%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.79%
Inpatient - Psych	-13.09%	0.00%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.01%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Medicare Crossover - 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%
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%
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%
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%
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%	5.89%	0.00%	0.00%	5.89%
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%	2.58%	0.00%	2.58%
Outpatient - ER	0.00%	0.00%	0.00%	9.01%	0.34%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.07%
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%
Outpatient - Other	0.00%	0.00%	0.00%	8.68%	0.62%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.48%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
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%
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%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	2.88%	0.00%	0.12%	0.00%	0.00%	0.00%	2.62%
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%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.18%	0.00%	0.00%	0.00%	0.03%	0.15%	0.00%	0.00%	1.06%	0.00%	1.06%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
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%
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%
Gross Medical Total	1.08%	0.03%	0.01%	0.50%	0.03%	-0.02%	2.89%	0.12%	0.02%	0.08%	0.03%	0.00%	0.02%	0.05%	0.00%	4.92%

Exhibit 3

Trend Summary

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

The Trend Summaries contain the following information:

- **COS:** Each of the covered services is listed. When applicable, COS were combined for purposes of developing and applying trends.
- **Prospective Trend Factors:** Annualized PMPM percentage impacts as outlined in Section 3 of this report.

PMPM Trend		Inst Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	16.64%	16.64%	16.64%	16.64%	16.64%	16.64%	16.64%
Community LTSS	Adult Day Care	4.25%	4.25%	4.25%	4.25%	0.00%	0.00%	4.25%
Community Behavioral Health	Case Management Services	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Community Behavioral Health	Community Behavioral Health	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Community LTSS	Consumer Directed - Personal Care	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Community LTSS	Consumer Directed - Respite Care	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Other	DME/Supplies	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC/RHC	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%
Community LTSS	Home Health Services	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Lab/Radiology	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Inpatient	Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover - Nursing Facility	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Outpatient	Medicare Crossover - OP	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Other	Medicare Crossover - Other	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Physician	Medicare Crossover - Physician	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%
Nursing Facility	Nursing Facility	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community LTSS	Other Waiver Services	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
ER	Outpatient - ER	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Community LTSS	Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	2.22%	2.22%	2.22%	2.22%	2.22%	2.22%	2.22%
Other Professional	Physician - Anesthesia	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%
Other Professional	Physician - Dental	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%
Physician	Physician - Evaluation & Management	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%
Other Professional	Physician - Psych	16.50%	16.50%	0.00%	0.00%	0.00%	16.50%	16.50%
Physician	Physician - Specialist	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%
Other Professional	Physician - Vision	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%
Other	Transportation/Emergency	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Other	Transportation/Non-emergency	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Gross Medical Total	Gross Medical Total	0.88%	0.96%	0.79%	0.87%	0.97%	0.84%	0.87%

PMPM Trend		Inst Non-Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addition and Recovery Treatment Services (ARTS)	23.60%	23.60%	23.60%	23.60%	23.60%	23.60%	23.60%
Community LTSS	Adult Day Care	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%
Community Behavioral Health	Case Management Services	0.00%	0.00%	7.50%	7.50%	7.50%	0.00%	7.50%
Community Behavioral Health	Community Behavioral Health	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%
Community LTSS	Consumer Directed - Personal Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community LTSS	Consumer Directed - Respite Care	0.50%	0.50%	0.50%	0.50%	0.00%	0.50%	0.50%
Other	DME/Supplies	9.50%	9.50%	9.50%	9.50%	9.50%	9.50%	9.50%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC/RHC	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Community LTSS	Home Health Services	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Psych	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	Lab/Radiology	9.50%	9.50%	9.50%	9.50%	9.50%	9.50%	9.50%
Inpatient	Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community LTSS	Other Waiver Services	0.50%	0.50%	0.50%	0.50%	0.50%	0.00%	0.50%
ER	Outpatient - ER	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	14.25%	14.25%	14.25%	14.25%	14.25%	14.25%	14.25%
Community LTSS	Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	4.58%	4.58%	4.58%	4.58%	4.58%	4.58%	4.58%
Other Professional	Physician - Anesthesia	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%
Other Professional	Physician - Dental	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%
Physician	Physician - Evaluation & Management	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%
Other Professional	Physician - Psych	0.00%	-5.45%	0.00%	0.00%	0.00%	0.00%	-5.45%
Physician	Physician - Specialist	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Other Professional	Physician - Vision	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%	-5.45%
Other	Transportation/Emergency	9.50%	9.50%	9.50%	9.50%	9.50%	9.50%	9.50%
Other	Transportation/Non-emergency	9.50%	9.50%	9.50%	9.50%	9.50%	9.50%	9.50%
Gross Medical Total	Gross Medical Total	1.58%	1.98%	1.29%	1.42%	1.93%	1.69%	1.62%

PMPM Trend		HCBS Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%
Community LTSS	Adult Day Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community Behavioral Health	Case Management Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community Behavioral Health	Community Behavioral Health	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	DME/Supplies	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC/RHC	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Community LTSS	Home Health Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Inpatient	Inpatient - Psych	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Other	Lab/Radiology	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Inpatient	Medicare Crossover - IP	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Nursing Facility	Medicare Crossover - Nursing Facility	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Outpatient	Medicare Crossover - OP	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%
Other	Medicare Crossover - Other	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Physician	Medicare Crossover - Physician	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Nursing Facility	Nursing Facility	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Community LTSS	Other Waiver Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
ER	Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	10.23%	0.00%	0.00%	10.23%
Outpatient	Outpatient - Other	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%
Community LTSS	Personal Care Agency - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Personal Care Agency - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Pharmacy	Pharmacy	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Other Professional	Physician - Anesthesia	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other Professional	Physician - Dental	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Physician	Physician - Evaluation & Management	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Physician	Physician - Maternity	0.00%	0.00%	25.24%	0.00%	0.00%	0.00%	25.24%
Other Professional	Physician - Other	1.12%	1.05%	1.14%	1.10%	1.04%	1.12%	1.10%
Other Professional	Physician - Psych	7.06%	7.06%	7.06%	0.00%	0.00%	0.00%	7.06%
Physician	Physician - Specialist	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Other Professional	Physician - Vision	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other	Transportation/Emergency	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Other	Transportation/Non-emergency	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Gross Medical Total	Gross Medical Total	1.98%	2.04%	1.55%	1.90%	1.99%	1.76%	1.80%

PMPM Trend		HCBS Non-Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addition and Recovery Treatment Services (ARTS)	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%
Community LTSS	Adult Day Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community Behavioral Health	Case Management Services	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Community Behavioral Health	Community Behavioral Health	2.04%	2.52%	1.46%	2.60%	1.58%	1.97%	2.07%
Community LTSS	Consumer Directed - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	DME/Supplies	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC/RHC	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Community LTSS	Home Health Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Inpatient	Inpatient - Psych	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other	Lab/Radiology	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Inpatient	Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	3.02%	3.02%	3.02%	3.02%	3.02%	3.02%	3.02%
Community LTSS	Other Waiver Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
ER	Outpatient - ER	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Community LTSS	Personal Care Agency - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Personal Care Agency - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Pharmacy	Pharmacy	6.38%	6.38%	6.38%	6.38%	6.38%	6.38%	6.38%
Other Professional	Physician - Anesthesia	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other Professional	Physician - Dental	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Physician	Physician - Evaluation & Management	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	2.46%	1.80%	3.19%	1.67%	1.69%	2.42%	2.30%
Other Professional	Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Physician - Specialist	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Other Professional	Physician - Vision	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other	Transportation/Emergency	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Other	Transportation/Non-emergency	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Gross Medical Total	Gross Medical Total	2.49%	2.59%	2.06%	2.54%	2.66%	2.45%	2.41%

Exhibit 4

Prospective Program Change Summary

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

The Prospective Program Change Summaries contain the following information:

- **COS:** Each of the covered services is listed.
- **Prospective Program Change Adjustments:** PMPM percentage impacts for the Program Changes outlined in Section 3 of this report.

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Dual
36,980

Central Virginia			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Non-Dual
3,563

Central Virginia			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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	-1.50%	0.00%	-1.50%
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	-0.14%	0.00%	-0.14%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Dual
57,826

Central Virginia			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
10,735

Central Virginia			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.79%	0.00%	-1.79%
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	-0.23%	0.31%	0.08%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Dual
28,349

Charlottesville/Western			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Non-Dual
1,919

Charlottesville/Western			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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	-1.50%	0.00%	-1.50%
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	-0.12%	0.00%	-0.12%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Dual
37,115

Charlottesville/Western			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
5,407

Charlottesville/Western			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.79%	0.00%	-1.79%
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	-0.25%	0.32%	0.07%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Dual
25,502

Northern/Winchester			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Non-Dual
2,191

Northern/Winchester			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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	-1.50%	0.00%	-1.50%
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	-0.11%	0.00%	-0.11%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Dual
59,223

Northern/Winchester			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
6,975

Northern/Winchester			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.80%	0.00%	-1.80%
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	-0.18%	0.24%	0.05%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Dual
25,427

Roanoke/Alleghany			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Non-Dual
1,916

Roanoke/Alleghany			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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	-1.50%	0.00%	-1.50%
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	-0.13%	0.00%	-0.13%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Dual
24,130

Roanoke/Alleghany			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
3,457

Roanoke/Alleghany			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.78%	0.00%	-1.78%
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	-0.23%	0.24%	0.01%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Dual
15,472

Southwest			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Non-Dual
1,296

Southwest			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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	-1.50%	0.00%	-1.50%
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	-0.16%	0.00%	-0.16%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Dual
14,894

Southwest			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
1,607

Southwest			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.79%	0.00%	-1.79%
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	-0.27%	0.19%	-0.08%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Dual
29,603

Tidewater			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Non-Dual
3,481

Tidewater			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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	-1.50%	0.00%	-1.50%
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	-0.11%	0.00%	-0.11%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Dual
45,375

Tidewater			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
9,297

Tidewater			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.79%	0.00%	-1.79%
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	-0.20%	0.34%	0.14%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Dual
161,333

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
Inst Non-Dual
14,366

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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	-1.50%	0.00%	-1.50%
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	-0.13%	0.00%	-0.13%

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Dual
238,563

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 4: Prospective Program Change Summary

CY2018 Base MMs
HCBS Non-Dual
37,478

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	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 - Nursing Facility	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%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.79%	0.00%	-1.79%
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	-0.22%	0.29%	0.08%

Exhibit 5

UPL Development Summary

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

The UPL Summaries contain the following information:

- **CY2018 Total Member Months:** Base member months consistent with member months displayed in Exhibit 1.
- **COS:** Each of the covered services is listed.
- **Final Base Data:** Base data Utilization/1000, Unit Cost and PMPMs to be used in UPL development. Values are consistent with the Final Base Data as displayed in Exhibit 1 and reflect all base data adjustments.
- **PMPM Base Program Change Adjustment:** Aggregate PMPM percentage impacts of the base program changes outlined in Section 3. Values are consistent with the total base program change impacts as displayed in Exhibit 2.
- **Annual PMPM Medical Trend:** Annualized trend percentages as described in Section 3. The annualized trend is applied for 30 months to project the base data to the FY2021 contract period. Values are consistent with the trends displayed in Exhibit 3.
- **PMPM Prospective Program Change Adjustment:** Aggregate PMPM percentage impacts of the prospective program changes outlined in Section 3. Values are consistent with the total prospective program change impacts as displayed in Exhibit 4.
- **Projected Medical Expenses PMPM:** Encounter Medical PMPM, which reflects the impact of trend and program changes.
- **Final Projected Medical PMPM:** PMPM for the sum of projected managed care medical expenses.
- **Care Management PMPM:** PMPM and percentage allowance for care management expenses as described in Section 3.
- **Administrative Expenses PMPM:** PMPM and percentage allowance for administrative expenses as described in Section 3.
- **Underwriting Gain PMPM:** PMPM and percentage allowance for underwriting gain expenses as described in Section 3.
- **Final PMPM (UPL):** Final UPL gross of patient liability.

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Dual
36,980

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	404	\$ 15.52	\$ 0.52	17.81%	16.64%	0.00%	0.00%	490	\$ 22.17	\$ 0.90	
Adult Day Care	33	\$ 55.72	\$ 0.15	0.00%	4.25%	0.00%	0.00%	36	\$ 55.72	\$ 0.17	
Case Management Services	4	\$ 326.50	\$ 0.10	0.00%	3.00%	0.00%	0.00%	4	\$ 326.50	\$ 0.10	
Community Behavioral Health	484	\$ 82.45	\$ 3.32	0.00%	3.00%	0.00%	0.00%	521	\$ 82.45	\$ 3.58	
Consumer Directed - Personal Care	5,447	\$ 10.35	\$ 4.70	7.10%	4.25%	0.00%	0.00%	6,044	\$ 11.08	\$ 5.58	
Consumer Directed - Respite Care	1,012	\$ 10.16	\$ 0.86	7.10%	4.25%	0.00%	0.00%	1,123	\$ 10.88	\$ 1.02	
DME/Supplies	375	\$ 90.92	\$ 2.84	0.00%	14.00%	0.00%	0.00%	521	\$ 90.92	\$ 3.94	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	48	\$ 29.74	\$ 0.12	0.00%	35.00%	0.00%	0.00%	102	\$ 29.74	\$ 0.25	
Home Health Services	152	\$ 458.70	\$ 5.81	6.70%	4.25%	0.00%	0.00%	169	\$ 489.41	\$ 6.87	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	928	\$ 504.35	\$ 38.99	8.75%	0.00%	0.00%	0.00%	928	\$ 548.51	\$ 42.40	
Inpatient - Psych	17	\$ 825.93	\$ 1.17	-16.36%	0.00%	0.00%	0.00%	17	\$ 690.84	\$ 0.98	
Lab/Radiology	2,296	\$ 8.03	\$ 1.54	0.00%	14.00%	0.00%	0.00%	3,185	\$ 8.03	\$ 2.13	
Medicare Crossover - IP	2,428	\$ 125.68	\$ 25.42	0.00%	0.00%	0.00%	0.00%	2,428	\$ 125.68	\$ 25.42	
Medicare Crossover - Nursing Facility	6,461	\$ 92.78	\$ 49.96	0.00%	0.50%	0.00%	0.00%	6,543	\$ 92.78	\$ 50.58	
Medicare Crossover - OP	1,974	\$ 75.50	\$ 12.42	0.00%	8.00%	0.00%	0.00%	2,393	\$ 75.50	\$ 15.06	
Medicare Crossover - Other	7,428	\$ 7.37	\$ 4.56	0.00%	14.00%	0.00%	0.00%	10,306	\$ 7.37	\$ 6.33	
Medicare Crossover - Physician	36,346	\$ 2.91	\$ 8.81	0.00%	35.00%	0.00%	0.00%	76,964	\$ 2.91	\$ 18.66	
Nursing Facility	334,430	\$ 185.28	\$ 5,163.53	5.64%	0.50%	0.00%	0.00%	338,626	\$ 195.72	\$ 5,522.99	
Other Waiver Services	53	\$ 307.80	\$ 1.35	0.00%	4.25%	0.00%	0.00%	58	\$ 307.80	\$ 1.50	
Outpatient - ER	67	\$ 223.90	\$ 1.24	13.74%	2.00%	0.00%	0.00%	70	\$ 254.68	\$ 1.48	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	278	\$ 203.95	\$ 4.73	9.32%	8.00%	0.00%	0.00%	337	\$ 222.96	\$ 6.27	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	17,268	\$ 4.95	\$ 7.12	0.00%	2.22%	0.00%	0.00%	17,485	\$ 5.16	\$ 7.52	
Physician - Anesthesia	2,798	\$ 0.66	\$ 0.15	0.00%	16.50%	0.00%	0.00%	4,099	\$ 0.66	\$ 0.23	
Physician - Dental	4	\$ 210.22	\$ 0.08	-0.37%	16.50%	0.00%	0.00%	6	\$ 209.44	\$ 0.11	
Physician - Evaluation & Management	8,592	\$ 13.17	\$ 9.43	4.20%	35.00%	0.00%	0.00%	18,193	\$ 13.72	\$ 20.80	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	4,930	\$ 6.47	\$ 2.66	-0.21%	16.50%	0.00%	0.00%	7,222	\$ 6.45	\$ 3.88	
Physician - Psych	3	\$ 45.33	\$ 0.01	20.55%	16.50%	0.00%	0.00%	4	\$ 54.64	\$ 0.02	
Physician - Specialist	1,281	\$ 18.37	\$ 1.96	-0.39%	35.00%	0.00%	0.00%	2,712	\$ 18.29	\$ 4.13	
Physician - Vision	46	\$ 19.40	\$ 0.08	-0.39%	16.50%	0.00%	0.00%	68	\$ 19.33	\$ 0.11	
Transportation/Emergency	188	\$ 338.34	\$ 5.30	0.00%	14.00%	0.00%	0.00%	261	\$ 338.34	\$ 7.36	
Transportation/Non-emergency	7,669	\$ 83.38	\$ 53.29	0.00%	14.00%	0.00%	0.00%	10,641	\$ 83.38	\$ 73.94	
Gross Medical Total			\$ 5,412.20	5.47%	0.88%	0.00%				\$ 5,834.33	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 5,834.33
Care Management PMPM	\$ 49.50
% of Total Premium	0.8%
Administrative Expenses PMPM	\$ 221.53
% of Total Premium	3.6%
Underwriting Gain PMPM	\$ 61.67
% of Total Premium	1.0%
UPL PMPM	\$ 6,167.02

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Non-Dual
3,563

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	2,320	\$ 58.01	\$ 11.22	11.90%	23.60%	0.00%	0.00%	3,660	\$ 69.88	\$ 21.32	
Adult Day Care	425	\$ 57.04	\$ 2.02	0.00%	0.50%	0.00%	0.00%	430	\$ 57.04	\$ 2.04	
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	5,399	\$ 51.46	\$ 23.15	0.00%	7.50%	0.00%	0.00%	6,469	\$ 51.46	\$ 27.74	
Consumer Directed - Personal Care	3,906	\$ 12.47	\$ 4.06	7.10%	0.50%	0.00%	0.00%	3,955	\$ 13.35	\$ 4.40	
Consumer Directed - Respite Care	699	\$ 12.42	\$ 0.72	7.10%	0.50%	0.00%	0.00%	708	\$ 13.30	\$ 0.78	
DME/Supplies	507	\$ 426.94	\$ 18.02	0.00%	9.50%	0.00%	0.00%	636	\$ 426.94	\$ 22.62	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	80	\$ 76.51	\$ 0.51	0.00%	4.00%	0.00%	0.00%	89	\$ 76.51	\$ 0.56	
Home Health Services	411	\$ 308.01	\$ 10.55	6.68%	0.50%	0.00%	0.00%	416	\$ 328.58	\$ 11.40	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	7,051	\$ 1,735.28	\$ 1,019.65	8.85%	1.00%	0.00%	0.00%	7,229	\$ 1,888.77	\$ 1,137.80	
Inpatient - Psych	289	\$ 894.16	\$ 21.53	-15.14%	1.00%	0.00%	0.00%	296	\$ 758.78	\$ 18.73	
Lab/Radiology	10,111	\$ 36.27	\$ 30.56	0.00%	9.50%	0.00%	0.00%	12,686	\$ 36.27	\$ 38.34	
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	348,049	\$ 175.68	\$ 5,095.31	5.61%	0.50%	0.00%	0.00%	352,415	\$ 185.52	\$ 5,448.48	
Other Waiver Services	41	\$ 143.09	\$ 0.49	1.67%	0.50%	0.00%	0.00%	41	\$ 145.48	\$ 0.50	
Outpatient - ER	804	\$ 525.31	\$ 35.21	9.84%	0.50%	0.00%	0.00%	814	\$ 577.00	\$ 39.16	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	3,308	\$ 477.62	\$ 131.65	9.37%	14.25%	0.00%	0.00%	4,615	\$ 522.39	\$ 200.90	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	132,966	\$ 62.09	\$ 687.95	0.00%	4.58%	-1.50%	0.00%	136,557	\$ 66.60	\$ 757.92	
Physician - Anesthesia	17,764	\$ 2.63	\$ 3.90	0.00%	-5.45%	0.00%	0.00%	15,444	\$ 2.63	\$ 3.39	
Physician - Dental	4	\$ 224.10	\$ 0.07	-0.37%	-5.45%	0.00%	0.00%	3	\$ 223.28	\$ 0.06	
Physician - Evaluation & Management	39,289	\$ 62.47	\$ 204.54	3.84%	4.00%	0.00%	0.00%	43,336	\$ 64.87	\$ 234.28	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	16,377	\$ 14.27	\$ 19.47	-0.15%	-5.45%	0.00%	0.00%	14,238	\$ 14.25	\$ 16.90	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	5,672	\$ 102.41	\$ 48.41	-0.39%	4.00%	0.00%	0.00%	6,257	\$ 102.02	\$ 53.19	
Physician - Vision	202	\$ 47.30	\$ 0.80	-0.38%	-5.45%	0.00%	0.00%	176	\$ 47.12	\$ 0.69	
Transportation/Emergency	1,141	\$ 257.45	\$ 24.47	0.00%	9.50%	0.00%	0.00%	1,431	\$ 257.45	\$ 30.71	
Transportation/Non-emergency	9,840	\$ 120.95	\$ 99.19	0.00%	9.50%	0.00%	0.00%	12,347	\$ 120.95	\$ 124.45	
Gross Medical Total			\$ 7,493.45	5.32%	1.58%	-0.14%				\$ 8,196.36	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 8,196.36
Care Management PMPM	\$ 49.46
% of Total Premium	0.6%
Administrative Expenses PMPM	\$ 272.91
% of Total Premium	3.2%
Underwriting Gain PMPM	\$ 86.05
% of Total Premium	1.0%
UPL PMPM	\$ 8,604.78

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Dual
57,826

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost
Addiction and Recovery Treatment Services (ART)	5,801	\$ 2.46	\$ 1.19	-1.54%	11.60%	0.00%	3,982	\$ 4.64	\$ 1.54						
Adult Day Care	14,501	\$ 33.75	\$ 40.78	0.00%	1.00%	0.00%	14,867	\$ 33.75	\$ 41.81						
Case Management Services	1,552	\$ 325.29	\$ 42.06	0.00%	1.00%	0.00%	1,591	\$ 325.29	\$ 43.12						
Community Behavioral Health	48,890	\$ 165.07	\$ 672.54	0.00%	1.00%	0.00%	50,122	\$ 165.07	\$ 689.48						
Consumer Directed - Personal Care	978,897	\$ 10.50	\$ 856.93	7.10%	1.00%	0.00%	1,003,554	\$ 11.25	\$ 940.89						
Consumer Directed - Respite Care	194,529	\$ 10.88	\$ 176.42	7.10%	1.00%	0.00%	199,428	\$ 11.66	\$ 193.71						
DME/Supplies	7,338	\$ 79.29	\$ 48.49	0.00%	9.20%	0.00%	8,290	\$ 87.46	\$ 60.42						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	187	\$ 30.50	\$ 0.48	0.00%	25.24%	0.00%	302	\$ 33.24	\$ 0.84						
Home Health Services	2,464	\$ 167.71	\$ 34.44	6.68%	1.00%	0.00%	2,526	\$ 178.91	\$ 37.66						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	891	\$ 385.08	\$ 28.59	8.57%	9.65%	0.00%	1,068	\$ 439.30	\$ 39.09						
Inpatient - Psych	15	\$ 260.02	\$ 0.32	-14.05%	9.65%	0.00%	18	\$ 234.83	\$ 0.35						
Lab/Radiology	1,660	\$ 16.02	\$ 2.22	0.00%	9.20%	0.00%	1,876	\$ 17.67	\$ 2.76						
Medicare Crossover - IP	2,452	\$ 126.83	\$ 25.91	0.00%	9.65%	0.00%	2,938	\$ 133.26	\$ 32.62						
Medicare Crossover - Nursing Facility	228	\$ 88.89	\$ 1.69	0.00%	2.75%	0.00%	244	\$ 88.89	\$ 1.81						
Medicare Crossover - OP	3,230	\$ 93.99	\$ 25.30	0.00%	10.23%	0.00%	3,781	\$ 102.43	\$ 32.27						
Medicare Crossover - Other	7,242	\$ 17.67	\$ 10.67	0.00%	9.20%	0.00%	8,181	\$ 19.49	\$ 13.29						
Medicare Crossover - Physician	73,454	\$ 2.37	\$ 14.51	0.00%	25.24%	0.00%	118,298	\$ 2.58	\$ 25.47						
Nursing Facility	705	\$ 413.70	\$ 24.32	4.49%	2.75%	0.00%	755	\$ 432.27	\$ 27.19						
Other Waiver Services	2,328	\$ 191.74	\$ 37.19	0.08%	1.00%	0.00%	2,386	\$ 191.89	\$ 38.16						
Outpatient - ER	219	\$ 122.25	\$ 2.23	9.88%	0.00%	0.00%	219	\$ 134.33	\$ 2.45						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	873	\$ 204.87	\$ 14.90	9.62%	10.23%	0.00%	1,021	\$ 244.74	\$ 20.83						
Personal Care Agency - Personal Care	712,204	\$ 12.38	\$ 734.67	7.10%	1.00%	0.00%	730,143	\$ 13.26	\$ 806.65						
Personal Care Agency - Respite Care	62,976	\$ 12.60	\$ 66.11	7.10%	1.00%	0.00%	64,562	\$ 13.49	\$ 72.59						
Pharmacy	4,854	\$ 11.64	\$ 4.71	0.00%	5.04%	0.00%	5,354	\$ 11.93	\$ 5.32						
Physician - Anesthesia	5,318	\$ 0.88	\$ 0.39	0.00%	7.06%	0.00%	6,152	\$ 0.90	\$ 0.46						
Physician - Dental	1	\$ 2,731.78	\$ 0.13	-0.39%	7.06%	0.00%	1	\$ 2,789.75	\$ 0.15						
Physician - Evaluation & Management	7,007	\$ 16.38	\$ 9.56	3.44%	25.24%	0.00%	11,286	\$ 18.46	\$ 17.36						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	132,817	\$ 19.05	\$ 210.83	-0.07%	1.12%	0.00%	137,564	\$ 18.90	\$ 216.65						
Physician - Psych	1	\$ 52.54	\$ 0.00	20.44%	7.06%	0.00%	1	\$ 64.88	\$ 0.01						
Physician - Specialist	1,430	\$ 22.05	\$ 2.63	-0.39%	25.24%	0.00%	2,303	\$ 23.93	\$ 4.59						
Physician - Vision	192	\$ 20.02	\$ 0.32	-0.40%	7.06%	0.00%	222	\$ 20.44	\$ 0.38						
Transportation/Emergency	355	\$ 402.08	\$ 11.91	0.00%	9.20%	0.00%	401	\$ 443.50	\$ 14.84						
Transportation/Non-emergency	24,019	\$ 47.47	\$ 95.01	0.00%	9.20%	0.00%	27,135	\$ 52.36	\$ 118.40						
Gross Medical Total			\$ 3,197.45	4.31%	1.98%	0.00%				\$ 3,503.17					

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 3,503.17
Care Management PMPM	\$ 111.76
% of Total Premium	2.9%
Administrative Expenses PMPM	\$ 189.47
% of Total Premium	4.9%
Underwriting Gain PMPM	\$ 27.82
% of Total Premium	0.7%
UPL PMPM	\$ 3,832.23

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Non-Dual
10,735

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost
Addiction and Recovery Treatment Services (ART)	54,251	\$ 4.04	\$ 18.27	6.79%	11.60%	0.00%	92,889	\$ 3.32	\$ 25.68						
Adult Day Care	13,232	\$ 26.25	\$ 28.94	0.00%	1.00%	0.00%	13,565	\$ 26.25	\$ 29.67						
Case Management Services	1,170	\$ 324.64	\$ 31.67	0.00%	5.55%	0.00%	1,307	\$ 332.81	\$ 36.24						
Community Behavioral Health	49,817	\$ 156.60	\$ 650.09	0.00%	2.04%	0.00%	52,946	\$ 154.98	\$ 683.79						
Consumer Directed - Personal Care	1,155,444	\$ 10.51	\$ 1,012.31	7.10%	1.00%	0.00%	1,184,547	\$ 11.26	\$ 1,111.49						
Consumer Directed - Respite Care	224,755	\$ 10.68	\$ 200.03	7.10%	1.00%	0.00%	230,416	\$ 11.44	\$ 219.62						
DME/Supplies	7,919	\$ 184.25	\$ 121.60	0.00%	5.04%	0.00%	8,735	\$ 188.90	\$ 137.50						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	589	\$ 36.69	\$ 1.80	0.00%	1.50%	0.00%	611	\$ 36.69	\$ 1.87						
Home Health Services	5,354	\$ 203.18	\$ 90.65	6.70%	1.00%	0.00%	5,489	\$ 216.78	\$ 99.16						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	4,283	\$ 1,878.65	\$ 670.52	8.82%	2.00%	0.00%	4,283	\$ 2,148.05	\$ 766.68						
Inpatient - Psych	353	\$ 963.01	\$ 28.35	-12.49%	2.00%	0.00%	353	\$ 885.49	\$ 26.06						
Lab/Radiology	7,271	\$ 44.64	\$ 27.05	0.00%	5.04%	0.00%	8,021	\$ 45.77	\$ 30.59						
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	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	981	\$ 283.55	\$ 23.18	5.47%	3.02%	0.00%	1,031	\$ 306.59	\$ 26.34						
Other Waiver Services	1,740	\$ 167.26	\$ 24.25	1.60%	1.00%	0.00%	1,784	\$ 169.94	\$ 25.26						
Outpatient - ER	1,380	\$ 432.76	\$ 49.76	10.10%	0.98%	0.00%	1,450	\$ 464.67	\$ 56.14						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	4,460	\$ 645.68	\$ 239.98	9.34%	5.04%	5.68%	4,920	\$ 764.94	\$ 313.59						
Personal Care Agency - Personal Care	553,804	\$ 13.33	\$ 615.02	7.10%	1.00%	0.00%	567,753	\$ 14.27	\$ 675.28						
Personal Care Agency - Respite Care	49,822	\$ 12.61	\$ 52.34	7.10%	1.00%	0.00%	51,077	\$ 13.50	\$ 57.46						
Pharmacy	95,291	\$ 76.08	\$ 604.17	0.00%	6.38%	-1.79%	98,132	\$ 84.69	\$ 692.59						
Physician - Anesthesia	26,615	\$ 2.18	\$ 4.83	0.00%	5.06%	0.00%	27,966	\$ 2.35	\$ 5.47						
Physician - Dental	1	\$ 1,740.17	\$ 0.13	-0.40%	5.06%	0.00%	1	\$ 1,866.22	\$ 0.15						
Physician - Evaluation & Management	25,988	\$ 59.94	\$ 129.82	2.81%	1.50%	0.00%	26,974	\$ 61.63	\$ 138.52						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	157,923	\$ 15.63	\$ 205.72	0.26%	2.46%	0.00%	163,405	\$ 16.10	\$ 219.18						
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Specialist	2,638	\$ 174.89	\$ 38.45	-0.39%	1.50%	0.00%	2,739	\$ 174.20	\$ 39.75						
Physician - Vision	690	\$ 49.79	\$ 2.86	-0.39%	5.06%	0.00%	725	\$ 53.39	\$ 3.22						
Transportation/Emergency	762	\$ 325.99	\$ 20.70	0.00%	5.04%	0.00%	840	\$ 334.20	\$ 23.41						
Transportation/Non-emergency	23,209	\$ 45.05	\$ 87.13	0.00%	5.04%	0.00%	25,600	\$ 46.19	\$ 98.53						
Gross Medical Total			\$ 4,979.62	4.61%	2.49%	0.08%				\$ 5,543.25					

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 5,543.25
Care Management PMPM	\$ 119.92
% of Total Premium	2.0%
Administrative Expenses PMPM	\$ 231.24
% of Total Premium	3.9%
Underwriting Gain PMPM	\$ 50.49
% of Total Premium	0.8%
UPL PMPM	\$ 5,944.90

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Dual
28,349

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ART)	772	\$ 13.05	\$ 0.84	12.77%	16.64%	0.00%	0.00%	936	\$ 17.84	\$ 1.39	
Adult Day Care	4	\$ 57.04	\$ 0.02	0.00%	4.25%	0.00%	0.00%	4	\$ 57.04	\$ 0.02	
Case Management Services	9	\$ 326.50	\$ 0.24	0.00%	3.00%	0.00%	0.00%	10	\$ 326.50	\$ 0.26	
Community Behavioral Health	281	\$ 69.96	\$ 1.64	0.00%	3.00%	0.00%	0.00%	302	\$ 69.96	\$ 1.76	
Consumer Directed - Personal Care	6,107	\$ 10.00	\$ 5.09	7.10%	4.25%	0.00%	0.00%	6,777	\$ 10.71	\$ 6.05	
Consumer Directed - Respite Care	1,862	\$ 10.27	\$ 1.59	7.10%	4.25%	0.00%	0.00%	2,066	\$ 11.00	\$ 1.89	
DME/Supplies	358	\$ 114.34	\$ 3.41	0.00%	14.00%	0.00%	0.00%	496	\$ 114.34	\$ 4.73	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	75	\$ 27.49	\$ 0.17	0.00%	35.00%	0.00%	0.00%	159	\$ 27.49	\$ 0.36	
Home Health Services	225	\$ 256.20	\$ 4.81	6.57%	4.25%	0.00%	0.00%	250	\$ 273.03	\$ 5.69	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	834	\$ 324.73	\$ 22.57	8.52%	0.00%	0.00%	0.00%	834	\$ 352.39	\$ 24.49	
Inpatient - Psych	28	\$ 242.09	\$ 0.57	-14.99%	0.00%	0.00%	0.00%	28	\$ 205.79	\$ 0.49	
Lab/Radiology	1,798	\$ 12.40	\$ 1.86	0.00%	14.00%	0.00%	0.00%	2,494	\$ 12.40	\$ 2.58	
Medicare Crossover - IP	1,710	\$ 127.83	\$ 18.22	0.00%	0.00%	0.00%	0.00%	1,710	\$ 127.83	\$ 18.22	
Medicare Crossover - Nursing Facility	5,119	\$ 94.83	\$ 40.45	0.00%	0.50%	0.00%	0.00%	5,183	\$ 94.83	\$ 40.96	
Medicare Crossover - OP	3,622	\$ 66.41	\$ 20.05	0.00%	8.00%	0.00%	0.00%	4,391	\$ 66.41	\$ 24.30	
Medicare Crossover - Other	8,879	\$ 7.87	\$ 5.82	0.00%	14.00%	0.00%	0.00%	12,321	\$ 7.87	\$ 8.08	
Medicare Crossover - Physician	28,138	\$ 3.36	\$ 7.88	0.00%	35.00%	0.00%	0.00%	59,584	\$ 3.36	\$ 16.69	
Nursing Facility	335,799	\$ 180.70	\$ 5,056.69	4.65%	0.50%	0.00%	0.00%	340,012	\$ 189.11	\$ 5,358.40	
Other Waiver Services	68	\$ 77.85	\$ 0.44	0.00%	4.25%	0.00%	0.00%	76	\$ 77.85	\$ 0.49	
Outpatient - ER	75	\$ 148.70	\$ 0.93	9.26%	2.00%	0.00%	0.00%	79	\$ 162.48	\$ 1.07	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	509	\$ 125.09	\$ 5.31	9.16%	8.00%	0.00%	0.00%	617	\$ 136.54	\$ 7.03	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	12,322	\$ 5.29	\$ 5.43	0.00%	2.22%	0.00%	0.00%	12,476	\$ 5.52	\$ 5.74	
Physician - Anesthesia	1,435	\$ 1.02	\$ 0.12	0.00%	16.50%	0.00%	0.00%	2,102	\$ 1.02	\$ 0.18	
Physician - Dental	3	\$ 231.76	\$ 0.05	-0.39%	16.50%	0.00%	0.00%	4	\$ 230.86	\$ 0.08	
Physician - Evaluation & Management	6,551	\$ 13.68	\$ 7.47	4.33%	35.00%	0.00%	0.00%	13,872	\$ 14.28	\$ 16.50	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	2,672	\$ 9.06	\$ 2.02	-0.31%	16.50%	0.00%	0.00%	3,914	\$ 9.03	\$ 2.94	
Physician - Psych	5	\$ 6.53	\$ 0.00	20.49%	16.50%	0.00%	0.00%	8	\$ 7.86	\$ 0.01	
Physician - Specialist	891	\$ 21.04	\$ 1.56	-0.38%	35.00%	0.00%	0.00%	1,886	\$ 20.96	\$ 3.29	
Physician - Vision	69	\$ 10.56	\$ 0.06	-0.40%	16.50%	0.00%	0.00%	101	\$ 10.52	\$ 0.09	
Transportation/Emergency	216	\$ 317.47	\$ 5.70	0.00%	14.00%	0.00%	0.00%	299	\$ 317.47	\$ 7.91	
Transportation/Non-emergency	9,782	\$ 101.04	\$ 82.36	0.00%	14.00%	0.00%	0.00%	13,573	\$ 101.04	\$ 114.29	
Gross Medical Total			\$ 5,303.38	4.51%	0.96%	0.00%				\$ 5,675.98	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 5,675.98
Care Management PMPM	\$ 48.15
% of Total Premium	0.8%
Administrative Expenses PMPM	\$ 218.08
% of Total Premium	3.6%
Underwriting Gain PMPM	\$ 60.02
% of Total Premium	1.0%
UPL PMPM	\$ 6,002.23

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Non-Dual
1,919

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	Util/1000	Unit Cost	PMPM	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	4,733	\$ 40.41	\$ 15.94	13.84%	23.60%	0.00%	7,466	\$ 49.52	\$ 30.81	7,466	\$ 49.52	\$ 30.81	7,466	\$ 49.52	\$ 30.81
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Community Behavioral Health	1,802	\$ 84.13	\$ 12.63	0.00%	7.50%	0.00%	2,159	\$ 84.13	\$ 15.14	2,159	\$ 84.13	\$ 15.14	2,159	\$ 84.13	\$ 15.14
Consumer Directed - Personal Care	6,921	\$ 10.23	\$ 5.90	7.10%	0.50%	0.00%	7,008	\$ 10.96	\$ 6.40	7,008	\$ 10.96	\$ 6.40	7,008	\$ 10.96	\$ 6.40
Consumer Directed - Respite Care	82	\$ 10.17	\$ 0.07	7.10%	0.50%	0.00%	83	\$ 10.89	\$ 0.08	83	\$ 10.89	\$ 0.08	83	\$ 10.89	\$ 0.08
DME/Supplies	671	\$ 447.54	\$ 25.02	0.00%	9.50%	0.00%	842	\$ 447.54	\$ 31.40	842	\$ 447.54	\$ 31.40	842	\$ 447.54	\$ 31.40
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
FQHC/RHC	261	\$ 76.74	\$ 1.67	0.00%	4.00%	0.00%	288	\$ 76.74	\$ 1.84	288	\$ 76.74	\$ 1.84	288	\$ 76.74	\$ 1.84
Home Health Services	593	\$ 286.16	\$ 14.14	6.68%	0.50%	0.00%	600	\$ 305.28	\$ 15.27	600	\$ 305.28	\$ 15.27	600	\$ 305.28	\$ 15.27
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Inpatient - Other	8,519	\$ 1,846.49	\$ 1,310.80	8.86%	1.00%	0.00%	8,733	\$ 2,010.11	\$ 1,462.89	8,733	\$ 2,010.11	\$ 1,462.89	8,733	\$ 2,010.11	\$ 1,462.89
Inpatient - Psych	347	\$ 915.89	\$ 26.47	-15.44%	1.00%	0.00%	355	\$ 774.43	\$ 22.94	355	\$ 774.43	\$ 22.94	355	\$ 774.43	\$ 22.94
Lab/Radiology	11,353	\$ 38.24	\$ 36.18	0.00%	9.50%	0.00%	14,245	\$ 38.24	\$ 45.40	14,245	\$ 38.24	\$ 45.40	14,245	\$ 38.24	\$ 45.40
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Nursing Facility	332,379	\$ 175.26	\$ 4,854.42	4.68%	0.50%	0.00%	336,549	\$ 183.46	\$ 5,145.23	336,549	\$ 183.46	\$ 5,145.23	336,549	\$ 183.46	\$ 5,145.23
Other Waiver Services	38	\$ 80.26	\$ 0.25	0.28%	0.50%	0.00%	38	\$ 80.48	\$ 0.26	38	\$ 80.48	\$ 0.26	38	\$ 80.48	\$ 0.26
Outpatient - ER	945	\$ 568.53	\$ 44.77	9.24%	0.50%	0.00%	957	\$ 621.06	\$ 49.52	957	\$ 621.06	\$ 49.52	957	\$ 621.06	\$ 49.52
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Outpatient - Other	6,457	\$ 593.75	\$ 319.48	9.22%	14.25%	0.00%	9,009	\$ 648.52	\$ 486.86	9,009	\$ 648.52	\$ 486.86	9,009	\$ 648.52	\$ 486.86
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Pharmacy	126,636	\$ 58.18	\$ 613.94	0.00%	4.58%	-1.50%	130,056	\$ 62.41	\$ 676.39	130,056	\$ 62.41	\$ 676.39	130,056	\$ 62.41	\$ 676.39
Physician - Anesthesia	25,142	\$ 3.39	\$ 7.11	0.00%	-5.45%	0.00%	21,858	\$ 3.39	\$ 6.18	21,858	\$ 3.39	\$ 6.18	21,858	\$ 3.39	\$ 6.18
Physician - Dental	4	\$ 191.28	\$ 0.06	-0.40%	-5.45%	0.00%	3	\$ 190.52	\$ 0.05	3	\$ 190.52	\$ 0.05	3	\$ 190.52	\$ 0.05
Physician - Evaluation & Management	38,255	\$ 65.38	\$ 208.42	4.11%	4.00%	0.00%	42,196	\$ 68.07	\$ 239.34	42,196	\$ 68.07	\$ 239.34	42,196	\$ 68.07	\$ 239.34
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Physician - Other	8,698	\$ 26.56	\$ 19.25	0.08%	-5.45%	0.00%	7,562	\$ 26.58	\$ 16.75	7,562	\$ 26.58	\$ 16.75	7,562	\$ 26.58	\$ 16.75
Physician - Psych	71	\$ 139.91	\$ 0.83	19.59%	-5.45%	0.00%	62	\$ 167.32	\$ 0.86	62	\$ 167.32	\$ 0.86	62	\$ 167.32	\$ 0.86
Physician - Specialist	3,897	\$ 129.98	\$ 42.22	-0.38%	4.00%	0.00%	4,299	\$ 129.48	\$ 46.39	4,299	\$ 129.48	\$ 46.39	4,299	\$ 129.48	\$ 46.39
Physician - Vision	121	\$ 44.42	\$ 0.45	-0.39%	-5.45%	0.00%	105	\$ 44.24	\$ 0.39	105	\$ 44.24	\$ 0.39	105	\$ 44.24	\$ 0.39
Transportation/Emergency	1,394	\$ 278.57	\$ 32.37	0.00%	9.50%	0.00%	1,750	\$ 278.57	\$ 40.62	1,750	\$ 278.57	\$ 40.62	1,750	\$ 278.57	\$ 40.62
Transportation/Non-emergency	14,730	\$ 105.39	\$ 129.37	0.00%	9.50%	0.00%	18,481	\$ 105.39	\$ 162.32	18,481	\$ 105.39	\$ 162.32	18,481	\$ 105.39	\$ 162.32
Gross Medical Total			\$ 7,721.76	4.98%	1.98%	-0.12%			\$ 8,503.31			\$ 8,503.31			\$ 8,503.31

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 8,503.31
Care Management PMPM	\$ 51.31
% of Total Premium	0.6%
Administrative Expenses PMPM	\$ 279.59
% of Total Premium	3.1%
Underwriting Gain PMPM	\$ 89.23
% of Total Premium	1.0%
UPL PMPM	\$ 8,923.45

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Dual
37,115

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ART)	383	\$ 38.05	\$ 1.22	6.58%	11.60%	0.00%	0.00%	267	\$ 76.54	\$ 1.71		
Adult Day Care	1,334	\$ 54.18	\$ 6.02	0.00%	1.00%	0.00%	1,367	\$ 54.18	\$ 6.17			
Case Management Services	1,614	\$ 325.03	\$ 43.71	0.00%	1.00%	0.00%	1,654	\$ 325.03	\$ 44.81			
Community Behavioral Health	72,240	\$ 93.12	\$ 560.57	0.00%	1.00%	0.00%	74,060	\$ 93.12	\$ 574.69			
Consumer Directed - Personal Care	1,020,949	\$ 10.19	\$ 867.33	7.10%	1.00%	0.00%	1,046,664	\$ 10.92	\$ 952.31			
Consumer Directed - Respite Care	205,368	\$ 10.43	\$ 178.55	7.10%	1.00%	0.00%	210,541	\$ 11.17	\$ 196.05			
DME/Supplies	7,273	\$ 70.00	\$ 42.43	0.00%	9.20%	0.00%	8,217	\$ 77.21	\$ 52.87			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	298	\$ 28.52	\$ 0.71	0.00%	25.24%	0.00%	480	\$ 31.09	\$ 1.24			
Home Health Services	2,790	\$ 90.72	\$ 21.09	6.87%	1.00%	0.00%	2,860	\$ 96.95	\$ 23.11			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	963	\$ 330.94	\$ 26.55	8.43%	9.65%	0.00%	1,154	\$ 377.05	\$ 36.25			
Inpatient - Psych	39	\$ 428.92	\$ 1.40	-11.41%	9.65%	0.00%	47	\$ 399.27	\$ 1.56			
Lab/Radiology	1,503	\$ 16.79	\$ 2.10	0.00%	9.20%	0.00%	1,698	\$ 18.52	\$ 2.62			
Medicare Crossover - IP	1,949	\$ 137.00	\$ 22.25	0.00%	9.65%	0.00%	2,335	\$ 143.95	\$ 28.01			
Medicare Crossover - Nursing Facility	339	\$ 87.57	\$ 2.47	0.00%	2.75%	0.00%	363	\$ 87.57	\$ 2.65			
Medicare Crossover - OP	4,807	\$ 114.12	\$ 45.71	0.00%	10.23%	0.00%	5,626	\$ 124.37	\$ 58.31			
Medicare Crossover - Other	8,391	\$ 16.82	\$ 11.76	0.00%	9.20%	0.00%	9,479	\$ 18.55	\$ 14.65			
Medicare Crossover - Physician	59,791	\$ 2.37	\$ 11.81	0.00%	25.24%	0.00%	96,295	\$ 2.58	\$ 20.74			
Nursing Facility	867	\$ 194.49	\$ 14.05	4.96%	2.75%	0.00%	928	\$ 204.12	\$ 15.78			
Other Waiver Services	2,544	\$ 109.68	\$ 23.25	1.66%	1.00%	0.00%	2,608	\$ 111.51	\$ 24.23			
Outpatient - ER	184	\$ 125.83	\$ 1.93	9.28%	0.00%	0.00%	184	\$ 137.51	\$ 2.11			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	998	\$ 184.99	\$ 15.38	9.48%	10.23%	0.00%	1,168	\$ 220.71	\$ 21.48			
Personal Care Agency - Personal Care	369,793	\$ 13.63	\$ 419.99	7.10%	1.00%	0.00%	379,107	\$ 14.60	\$ 461.14			
Personal Care Agency - Respite Care	44,347	\$ 12.08	\$ 44.63	7.10%	1.00%	0.00%	45,464	\$ 12.93	\$ 49.00			
Pharmacy	6,444	\$ 7.78	\$ 4.18	0.00%	5.04%	0.00%	7,108	\$ 7.97	\$ 4.72			
Physician - Anesthesia	3,722	\$ 0.65	\$ 0.20	0.00%	7.06%	0.00%	4,306	\$ 0.67	\$ 0.24			
Physician - Dental	1	\$ 2,288.00	\$ 0.11	-0.37%	7.06%	0.00%	1	\$ 2,336.99	\$ 0.13			
Physician - Evaluation & Management	6,157	\$ 16.04	\$ 8.23	3.24%	25.24%	0.00%	9,916	\$ 18.05	\$ 14.92			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	144,192	\$ 34.86	\$ 418.83	1.57%	1.05%	0.00%	148,673	\$ 35.25	\$ 436.67			
Physician - Psych	3	\$ 24.91	\$ 0.01	2.34%	7.06%	0.00%	4	\$ 26.13	\$ 0.01			
Physician - Specialist	859	\$ 38.91	\$ 2.79	-0.38%	25.24%	0.00%	1,384	\$ 42.24	\$ 4.87			
Physician - Vision	191	\$ 19.18	\$ 0.30	-0.40%	7.06%	0.00%	221	\$ 19.58	\$ 0.36			
Transportation/Emergency	203	\$ 655.93	\$ 11.08	0.00%	9.20%	0.00%	229	\$ 723.51	\$ 13.81			
Transportation/Non-emergency	15,926	\$ 60.41	\$ 80.18	0.00%	9.20%	0.00%	17,992	\$ 66.64	\$ 99.91			
Gross Medical Total			\$ 2,890.82	4.16%	2.04%	0.00%				\$ 3,167.12		

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$	3,167.12
Care Management PMPM	\$	93.70
% of Total Premium		2.7%
Administrative Expenses PMPM	\$	168.76
% of Total Premium		4.9%
Underwriting Gain PMPM	\$	23.65
% of Total Premium		0.7%
UPL PMPM	\$	3,453.23

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Non-Dual
5,407

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes	Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM		PMPM Percentage	PMPM Percentage		PMPM Percentage	Util/1000	Unit Cost
Addiction and Recovery Treatment Services (ART)	9,629	\$ 23.84	\$ 19.13		9.07%	11.60%	0.00%	16,487	\$ 19.98	\$ 27.45
Adult Day Care	434	\$ 57.12	\$ 2.07		0.00%	1.00%	0.00%	445	\$ 57.12	\$ 2.12
Case Management Services	1,056	\$ 311.88	\$ 27.45		0.00%	5.55%	0.00%	1,179	\$ 319.74	\$ 31.41
Community Behavioral Health	83,282	\$ 78.40	\$ 544.10		0.00%	2.52%	0.00%	87,972	\$ 78.98	\$ 579.00
Consumer Directed - Personal Care	1,117,606	\$ 10.22	\$ 951.39		7.10%	1.00%	0.00%	1,145,756	\$ 10.94	\$ 1,044.60
Consumer Directed - Respite Care	238,237	\$ 10.32	\$ 204.91		7.10%	1.00%	0.00%	244,238	\$ 11.05	\$ 224.99
DME/Supplies	7,669	\$ 118.99	\$ 76.05		0.00%	5.04%	0.00%	8,459	\$ 121.99	\$ 85.99
Early Intervention Services	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	1,023	\$ 29.43	\$ 2.51		0.00%	1.50%	0.00%	1,062	\$ 29.43	\$ 2.60
Home Health Services	4,672	\$ 184.32	\$ 71.77		6.65%	1.00%	0.00%	4,790	\$ 196.58	\$ 78.47
Inpatient - Maternity Kick Payment	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	5,201	\$ 1,843.75	\$ 799.19		8.79%	2.00%	0.00%	5,201	\$ 2,107.61	\$ 913.56
Inpatient - Psych	337	\$ 848.41	\$ 23.81		-11.44%	2.00%	0.00%	337	\$ 789.47	\$ 22.15
Lab/Radiology	7,414	\$ 49.99	\$ 30.89		0.00%	5.04%	0.00%	8,178	\$ 51.25	\$ 34.93
Medicare Crossover - IP	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	1,317	\$ 193.83	\$ 21.27		4.74%	3.02%	0.00%	1,384	\$ 208.13	\$ 24.00
Other Waiver Services	1,813	\$ 114.80	\$ 17.35		3.44%	1.00%	0.00%	1,859	\$ 118.75	\$ 18.40
Outpatient - ER	1,545	\$ 490.84	\$ 63.22		9.51%	0.98%	0.00%	1,624	\$ 524.18	\$ 70.94
Outpatient - Maternity	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	6,881	\$ 403.78	\$ 231.52		9.49%	5.04%	5.68%	7,590	\$ 479.02	\$ 302.96
Personal Care Agency - Personal Care	372,152	\$ 13.47	\$ 417.63		7.10%	1.00%	0.00%	381,526	\$ 14.42	\$ 458.55
Personal Care Agency - Respite Care	35,722	\$ 13.53	\$ 40.28		7.10%	1.00%	0.00%	36,622	\$ 14.49	\$ 44.22
Pharmacy	103,665	\$ 71.05	\$ 613.77		0.00%	6.38%	-1.79%	106,757	\$ 79.08	\$ 703.56
Physician - Anesthesia	22,429	\$ 3.41	\$ 6.37		0.00%	5.06%	0.00%	23,567	\$ 3.67	\$ 7.21
Physician - Dental	2	\$ 291.57	\$ 0.06		-0.42%	5.06%	0.00%	2	\$ 312.63	\$ 0.06
Physician - Evaluation & Management	25,465	\$ 63.76	\$ 135.31		2.55%	1.50%	0.00%	26,430	\$ 65.39	\$ 144.02
Physician - Maternity	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	78,385	\$ 24.75	\$ 161.64		1.37%	1.80%	0.00%	80,728	\$ 25.47	\$ 171.33
Physician - Psych	-	\$ -	\$ -		0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	2,228	\$ 174.37	\$ 32.37		-0.39%	1.50%	0.00%	2,312	\$ 173.70	\$ 33.47
Physician - Vision	774	\$ 51.04	\$ 3.29		-0.39%	5.06%	0.00%	814	\$ 54.74	\$ 3.71
Transportation/Emergency	1,020	\$ 301.18	\$ 25.61		0.00%	5.04%	0.00%	1,125	\$ 308.77	\$ 28.95
Transportation/Non-emergency	12,708	\$ 70.75	\$ 74.93		0.00%	5.04%	0.00%	14,018	\$ 72.53	\$ 84.73
Gross Medical Total			\$ 4,597.86		4.87%	2.59%	0.07%			\$ 5,143.39

Notes:
1. Totals may differ due to rounding.
2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 5,143.39
Care Management PMPM	\$ 113.76
% of Total Premium	2.1%
Administrative Expenses PMPM	\$ 214.76
% of Total Premium	3.9%
Underwriting Gain PMPM	\$ 48.52
% of Total Premium	0.9%
UPL PMPM	\$ 5,520.43

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Dual
25,502

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	271	\$ 20.60	\$ 0.47	19.65%	16.64%	0.00%	0.00%	329	\$ 29.88	\$ 0.82	
Adult Day Care	272	\$ 34.29	\$ 0.78	0.00%	4.25%	0.00%	0.00%	302	\$ 34.29	\$ 0.86	
Case Management Services	9	\$ 316.70	\$ 0.23	0.00%	3.00%	0.00%	0.00%	9	\$ 316.70	\$ 0.24	
Community Behavioral Health	305	\$ 95.84	\$ 2.43	0.00%	3.00%	0.00%	0.00%	328	\$ 95.84	\$ 2.62	
Consumer Directed - Personal Care	7,536	\$ 13.78	\$ 8.65	7.10%	4.25%	0.00%	0.00%	8,363	\$ 14.76	\$ 10.28	
Consumer Directed - Respite Care	1,671	\$ 14.26	\$ 1.98	7.10%	4.25%	0.00%	0.00%	1,854	\$ 15.27	\$ 2.36	
DME/Supplies	280	\$ 125.28	\$ 2.92	0.00%	14.00%	0.00%	0.00%	388	\$ 125.28	\$ 4.05	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	37	\$ 14.58	\$ 0.05	0.00%	35.00%	0.00%	0.00%	79	\$ 14.58	\$ 0.10	
Home Health Services	254	\$ 879.59	\$ 18.61	6.71%	4.25%	0.00%	0.00%	282	\$ 938.61	\$ 22.04	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	567	\$ 445.49	\$ 21.04	9.62%	0.00%	0.00%	0.00%	567	\$ 488.34	\$ 23.06	
Inpatient - Psych	28	\$ 47.86	\$ 0.11	-15.68%	0.00%	0.00%	0.00%	28	\$ 40.35	\$ 0.09	
Lab/Radiology	1,930	\$ 8.30	\$ 1.34	0.00%	14.00%	0.00%	0.00%	2,679	\$ 8.30	\$ 1.85	
Medicare Crossover - IP	1,378	\$ 122.99	\$ 14.12	0.00%	0.00%	0.00%	0.00%	1,378	\$ 122.99	\$ 14.12	
Medicare Crossover - Nursing Facility	4,348	\$ 112.71	\$ 40.84	0.00%	0.50%	0.00%	0.00%	4,403	\$ 112.71	\$ 41.35	
Medicare Crossover - OP	1,648	\$ 125.20	\$ 17.20	0.00%	8.00%	0.00%	0.00%	1,998	\$ 125.20	\$ 20.85	
Medicare Crossover - Other	8,244	\$ 6.23	\$ 4.28	0.00%	14.00%	0.00%	0.00%	11,440	\$ 6.23	\$ 5.94	
Medicare Crossover - Physician	29,730	\$ 2.43	\$ 6.03	0.00%	35.00%	0.00%	0.00%	62,956	\$ 2.43	\$ 12.77	
Nursing Facility	337,361	\$ 215.99	\$ 6,072.21	7.01%	0.50%	0.00%	0.00%	341,594	\$ 231.14	\$ 6,579.56	
Other Waiver Services	35	\$ 206.15	\$ 0.60	0.09%	4.25%	0.00%	0.00%	39	\$ 206.34	\$ 0.67	
Outpatient - ER	51	\$ 113.39	\$ 0.48	10.52%	2.00%	0.00%	0.00%	53	\$ 125.33	\$ 0.56	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	292	\$ 226.58	\$ 5.52	9.32%	8.00%	0.00%	0.00%	354	\$ 247.70	\$ 7.32	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	18,442	\$ 5.61	\$ 8.62	0.00%	2.22%	0.00%	0.00%	18,674	\$ 5.86	\$ 9.11	
Physician - Anesthesia	1,335	\$ 0.72	\$ 0.08	0.00%	16.50%	0.00%	0.00%	1,956	\$ 0.72	\$ 0.12	
Physician - Dental	0	\$ 2,247.88	\$ 0.06	-0.38%	16.50%	0.00%	0.00%	0	\$ 2,239.27	\$ 0.09	
Physician - Evaluation & Management	5,872	\$ 14.01	\$ 6.86	4.22%	35.00%	0.00%	0.00%	12,435	\$ 14.60	\$ 15.13	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	2,739	\$ 10.26	\$ 2.34	-0.25%	16.50%	0.00%	0.00%	4,013	\$ 10.23	\$ 3.42	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	605	\$ 18.84	\$ 0.95	-0.38%	35.00%	0.00%	0.00%	1,281	\$ 18.77	\$ 2.00	
Physician - Vision	46	\$ 13.94	\$ 0.05	-0.39%	16.50%	0.00%	0.00%	67	\$ 13.89	\$ 0.08	
Transportation/Emergency	189	\$ 208.11	\$ 3.28	0.00%	14.00%	0.00%	0.00%	262	\$ 208.11	\$ 4.55	
Transportation/Non-emergency	7,840	\$ 81.41	\$ 53.19	0.00%	14.00%	0.00%	0.00%	10,879	\$ 81.41	\$ 73.80	
Gross Medical Total			\$ 6,295.31	6.84%	0.79%	0.00%				\$ 6,859.82	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 6,859.82
Care Management PMPM	\$ 58.20
% of Total Premium	0.8%
Administrative Expenses PMPM	\$ 243.84
% of Total Premium	3.4%
Underwriting Gain PMPM	\$ 72.34
% of Total Premium	1.0%
UPL PMPM	\$ 7,234.20

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Non-Dual
2,191

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	1,434	\$ 80.61	\$ 9.63	9.25%	23.60%	0.00%	0.00%	2,262	\$ 94.83	\$ 17.87	
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Case Management Services	6	\$ 40.02	\$ 0.02	0.00%	7.50%	0.00%	0.00%	7	\$ 40.02	\$ 0.02	
Community Behavioral Health	2,723	\$ 85.88	\$ 19.49	0.00%	7.50%	0.00%	0.00%	3,263	\$ 85.88	\$ 23.35	
Consumer Directed - Personal Care	5,768	\$ 15.80	\$ 7.60	7.10%	0.50%	0.00%	0.00%	5,840	\$ 16.92	\$ 8.24	
Consumer Directed - Respite Care	519	\$ 15.77	\$ 0.68	7.10%	0.50%	0.00%	0.00%	526	\$ 16.89	\$ 0.74	
DME/Supplies	519	\$ 509.75	\$ 22.03	0.00%	9.50%	0.00%	0.00%	651	\$ 509.75	\$ 27.64	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	261	\$ 48.82	\$ 1.06	0.00%	4.00%	0.00%	0.00%	288	\$ 48.82	\$ 1.17	
Home Health Services	575	\$ 521.84	\$ 24.99	6.46%	0.50%	0.00%	0.00%	582	\$ 555.53	\$ 26.93	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	6,682	\$ 1,823.22	\$ 1,015.19	9.10%	1.00%	0.00%	0.00%	6,850	\$ 1,989.08	\$ 1,135.44	
Inpatient - Psych	235	\$ 1,023.11	\$ 20.03	-15.56%	1.00%	0.00%	0.00%	241	\$ 863.93	\$ 17.34	
Lab/Radiology	10,652	\$ 29.31	\$ 26.02	0.00%	9.50%	0.00%	0.00%	13,365	\$ 29.31	\$ 32.65	
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	334,405	\$ 216.91	\$ 6,044.73	7.02%	0.50%	0.00%	0.00%	338,601	\$ 232.15	\$ 6,550.46	
Other Waiver Services	39	\$ 247.15	\$ 0.80	0.48%	0.50%	0.00%	0.00%	39	\$ 248.33	\$ 0.81	
Outpatient - ER	747	\$ 529.28	\$ 32.93	11.12%	0.50%	0.00%	0.00%	756	\$ 588.15	\$ 37.05	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	2,101	\$ 511.28	\$ 89.51	9.46%	14.25%	0.00%	0.00%	2,931	\$ 559.65	\$ 136.70	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	127,087	\$ 56.10	\$ 594.12	0.00%	4.58%	-1.50%	0.00%	130,518	\$ 60.18	\$ 654.55	
Physician - Anesthesia	15,262	\$ 2.23	\$ 2.84	0.00%	-5.45%	0.00%	0.00%	13,268	\$ 2.23	\$ 2.47	
Physician - Dental	4	\$ 361.76	\$ 0.13	-0.44%	-5.45%	0.00%	0.00%	4	\$ 360.16	\$ 0.12	
Physician - Evaluation & Management	38,964	\$ 64.99	\$ 211.02	3.88%	4.00%	0.00%	0.00%	42,978	\$ 67.51	\$ 241.79	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	29,952	\$ 13.51	\$ 33.72	0.69%	-5.45%	0.00%	0.00%	26,039	\$ 13.60	\$ 29.52	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	3,482	\$ 116.37	\$ 33.76	-0.38%	4.00%	0.00%	0.00%	3,840	\$ 115.93	\$ 37.10	
Physician - Vision	136	\$ 53.86	\$ 0.61	-0.39%	-5.45%	0.00%	0.00%	119	\$ 53.65	\$ 0.53	
Transportation/Emergency	1,129	\$ 176.96	\$ 16.65	0.00%	9.50%	0.00%	0.00%	1,417	\$ 176.96	\$ 20.89	
Transportation/Non-emergency	10,563	\$ 81.50	\$ 71.74	0.00%	9.50%	0.00%	0.00%	13,253	\$ 81.50	\$ 90.01	
Gross Medical Total			\$ 8,279.30	6.49%	1.29%	-0.11%				\$ 9,093.39	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 9,093.39
Care Management PMPM	\$ 54.87
% of Total Premium	0.6%
Administrative Expenses PMPM	\$ 292.43
% of Total Premium	3.1%
Underwriting Gain PMPM	\$ 95.36
% of Total Premium	1.0%
UPL PMPM	\$ 9,536.04

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Dual
59,223

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	251	\$ 20.19	\$ 0.42	13.34%	11.60%	0.00%	0.00%	226	\$ 33.41	\$ 0.63	
Adult Day Care	63,313	\$ 28.19	\$ 148.76	0.00%	1.00%	0.00%	0.00%	64,907	\$ 28.19	\$ 152.50	
Case Management Services	985	\$ 324.61	\$ 26.66	0.00%	1.00%	0.00%	0.00%	1,010	\$ 324.61	\$ 27.33	
Community Behavioral Health	29,707	\$ 188.39	\$ 466.37	0.00%	1.00%	0.00%	0.00%	30,455	\$ 188.39	\$ 478.12	
Consumer Directed - Personal Care	322,062	\$ 12.80	\$ 343.61	7.10%	1.00%	0.00%	0.00%	330,175	\$ 13.71	\$ 377.28	
Consumer Directed - Respite Care	137,248	\$ 14.31	\$ 163.67	7.10%	1.00%	0.00%	0.00%	140,705	\$ 15.33	\$ 179.70	
DME/Supplies	5,678	\$ 73.88	\$ 34.96	0.00%	9.20%	0.00%	0.00%	6,415	\$ 81.49	\$ 43.57	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	311	\$ 28.11	\$ 0.73	0.00%	25.24%	0.00%	0.00%	502	\$ 30.63	\$ 1.28	
Home Health Services	1,621	\$ 405.86	\$ 54.83	6.88%	1.00%	0.00%	0.00%	1,662	\$ 433.79	\$ 60.08	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	756	\$ 794.21	\$ 50.04	9.00%	9.65%	0.00%	0.00%	906	\$ 909.61	\$ 68.66	
Inpatient - Psych	32	\$ 92.79	\$ 0.25	-5.54%	9.65%	0.00%	0.00%	39	\$ 92.09	\$ 0.30	
Lab/Radiology	1,025	\$ 16.15	\$ 1.38	0.00%	9.20%	0.00%	0.00%	1,158	\$ 17.81	\$ 1.72	
Medicare Crossover - IP	1,777	\$ 127.31	\$ 18.85	0.00%	9.65%	0.00%	0.00%	2,129	\$ 133.77	\$ 23.73	
Medicare Crossover - Nursing Facility	105	\$ 167.63	\$ 1.47	0.00%	2.75%	0.00%	0.00%	113	\$ 167.63	\$ 1.57	
Medicare Crossover - OP	2,315	\$ 111.92	\$ 21.59	0.00%	10.23%	0.00%	0.00%	2,710	\$ 121.97	\$ 27.54	
Medicare Crossover - Other	7,067	\$ 13.03	\$ 7.67	0.00%	9.20%	0.00%	0.00%	7,983	\$ 14.37	\$ 9.56	
Medicare Crossover - Physician	67,607	\$ 2.16	\$ 12.20	0.00%	25.24%	0.00%	0.00%	108,882	\$ 2.36	\$ 21.40	
Nursing Facility	1,731	\$ 309.04	\$ 44.57	6.31%	2.75%	0.00%	0.00%	1,852	\$ 328.53	\$ 50.71	
Other Waiver Services	1,399	\$ 286.00	\$ 33.35	0.06%	1.00%	0.00%	0.00%	1,435	\$ 286.17	\$ 34.21	
Outpatient - ER	187	\$ 120.04	\$ 1.87	11.19%	0.00%	0.00%	0.00%	187	\$ 133.47	\$ 2.08	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	465	\$ 251.22	\$ 9.74	9.73%	10.23%	0.00%	0.00%	545	\$ 300.43	\$ 13.64	
Personal Care Agency - Personal Care	1,993,854	\$ 15.49	\$ 2,573.89	7.10%	1.00%	0.00%	0.00%	2,044,075	\$ 16.59	\$ 2,826.07	
Personal Care Agency - Respite Care	149,317	\$ 15.36	\$ 191.10	7.10%	1.00%	0.00%	0.00%	153,078	\$ 16.45	\$ 209.82	
Pharmacy	6,570	\$ 14.09	\$ 7.72	0.00%	5.04%	0.00%	0.00%	7,247	\$ 14.45	\$ 8.72	
Physician - Anesthesia	2,935	\$ 0.52	\$ 0.13	0.00%	7.06%	0.00%	0.00%	3,395	\$ 0.54	\$ 0.15	
Physician - Dental	5	\$ 354.14	\$ 0.14	-0.38%	7.06%	0.00%	0.00%	5	\$ 361.69	\$ 0.16	
Physician - Evaluation & Management	3,787	\$ 20.11	\$ 6.35	2.95%	25.24%	0.00%	0.00%	6,098	\$ 22.57	\$ 11.47	
Physician - Maternity	0	\$ 1.15	\$ 0.00	0.00%	25.24%	0.00%	0.00%	0	\$ 1.25	\$ 0.00	
Physician - Other	98,855	\$ 18.85	\$ 155.27	0.09%	1.14%	0.00%	0.00%	102,549	\$ 18.71	\$ 159.88	
Physician - Psych	5	\$ 6.20	\$ 0.00	0.05%	7.06%	0.00%	0.00%	6	\$ 6.36	\$ 0.00	
Physician - Specialist	902	\$ 23.98	\$ 1.80	-0.38%	25.24%	0.00%	0.00%	1,452	\$ 26.03	\$ 3.15	
Physician - Vision	177	\$ 18.37	\$ 0.27	-0.40%	7.06%	0.00%	0.00%	205	\$ 18.76	\$ 0.32	
Transportation/Emergency	128	\$ 202.20	\$ 2.15	0.00%	9.20%	0.00%	0.00%	144	\$ 223.04	\$ 2.68	
Transportation/Non-emergency	15,825	\$ 36.90	\$ 48.66	0.00%	9.20%	0.00%	0.00%	17,878	\$ 40.70	\$ 60.64	
Gross Medical Total			\$ 4,430.46	5.53%	1.55%	0.00%				\$ 4,858.69	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 4,858.69
Care Management PMPM	\$ 179.14
% of Total Premium	3.4%
Administrative Expenses PMPM	\$ 223.03
% of Total Premium	4.2%
Underwriting Gain PMPM	\$ 45.02
% of Total Premium	0.8%
UPL PMPM	\$ 5,305.88

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Non-Dual
6,975

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ART)	5,284	\$ 25.47	\$ 11.22	10.70%	11.60%	0.00%	0.00%	9,048	\$ 21.67	\$ 16.34	
Adult Day Care	5,741	\$ 31.93	\$ 15.28	0.00%	1.00%	0.00%	0.00%	5,886	\$ 31.93	\$ 15.66	
Case Management Services	487	\$ 322.27	\$ 13.08	0.00%	5.55%	0.00%	0.00%	544	\$ 330.39	\$ 14.97	
Community Behavioral Health	16,768	\$ 237.80	\$ 332.30	0.00%	1.46%	0.00%	0.00%	17,543	\$ 235.70	\$ 344.57	
Consumer Directed - Personal Care	392,458	\$ 12.88	\$ 421.31	7.10%	1.00%	0.00%	0.00%	402,343	\$ 13.80	\$ 462.58	
Consumer Directed - Respite Care	175,969	\$ 14.42	\$ 211.40	7.10%	1.00%	0.00%	0.00%	180,401	\$ 15.44	\$ 232.11	
DME/Supplies	6,975	\$ 166.71	\$ 96.89	0.00%	5.04%	0.00%	0.00%	7,693	\$ 170.91	\$ 109.57	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	1,057	\$ 34.66	\$ 3.05	0.00%	1.50%	0.00%	0.00%	1,098	\$ 34.66	\$ 3.17	
Home Health Services	3,131	\$ 387.04	\$ 100.98	6.94%	1.00%	0.00%	0.00%	3,210	\$ 413.91	\$ 110.71	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	3,291	\$ 2,110.26	\$ 578.66	8.51%	2.00%	0.00%	0.00%	3,291	\$ 2,406.02	\$ 659.76	
Inpatient - Psych	14	\$ 1,223.52	\$ 1.47	-3.86%	2.00%	0.00%	0.00%	14	\$ 1,235.95	\$ 1.48	
Lab/Radiology	6,574	\$ 52.59	\$ 28.81	0.00%	5.04%	0.00%	0.00%	7,251	\$ 53.92	\$ 32.58	
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	825	\$ 405.29	\$ 27.86	6.27%	3.02%	0.00%	0.00%	867	\$ 441.57	\$ 31.90	
Other Waiver Services	939	\$ 119.41	\$ 9.34	0.94%	1.00%	0.00%	0.00%	963	\$ 120.53	\$ 9.67	
Outpatient - ER	1,390	\$ 497.34	\$ 57.60	11.15%	0.98%	0.00%	0.00%	1,460	\$ 539.09	\$ 65.60	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	3,402	\$ 789.04	\$ 223.71	9.53%	5.04%	5.68%	0.00%	3,753	\$ 936.39	\$ 292.84	
Personal Care Agency - Personal Care	2,029,785	\$ 15.52	\$ 2,625.99	7.10%	1.00%	0.00%	0.00%	2,080,911	\$ 16.63	\$ 2,883.27	
Personal Care Agency - Respite Care	119,201	\$ 15.53	\$ 154.26	7.10%	1.00%	0.00%	0.00%	122,203	\$ 16.63	\$ 169.37	
Pharmacy	85,913	\$ 80.83	\$ 578.66	0.00%	6.38%	-1.80%	0.00%	88,475	\$ 89.96	\$ 663.26	
Physician - Anesthesia	40,891	\$ 1.24	\$ 4.21	0.00%	5.06%	0.00%	0.00%	42,967	\$ 1.33	\$ 4.76	
Physician - Dental	2	\$ 190.80	\$ 0.04	-0.38%	5.06%	0.00%	0.00%	3	\$ 204.65	\$ 0.04	
Physician - Evaluation & Management	23,970	\$ 68.40	\$ 136.63	2.27%	1.50%	0.00%	0.00%	24,879	\$ 69.95	\$ 145.03	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	110,967	\$ 16.11	\$ 148.97	0.44%	3.19%	0.00%	0.00%	115,386	\$ 16.83	\$ 161.83	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	2,484	\$ 193.64	\$ 40.08	-0.39%	1.50%	0.00%	0.00%	2,578	\$ 192.88	\$ 41.43	
Physician - Vision	983	\$ 52.08	\$ 4.26	-0.39%	5.06%	0.00%	0.00%	1,032	\$ 55.86	\$ 4.81	
Transportation/Emergency	863	\$ 183.17	\$ 13.18	0.00%	5.04%	0.00%	0.00%	952	\$ 187.78	\$ 14.90	
Transportation/Non-emergency	14,200	\$ 67.28	\$ 79.62	0.00%	5.04%	0.00%	0.00%	15,663	\$ 68.98	\$ 90.04	
Gross Medical Total			\$ 5,918.84	5.62%	2.06%	0.05%				\$ 6,582.27	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$	6,582.27
Care Management PMPM	\$	152.56
% of Total Premium		2.2%
Administrative Expenses PMPM	\$	240.43
% of Total Premium		3.4%
Underwriting Gain PMPM	\$	65.74
% of Total Premium		0.9%
UPL PMPM	\$	7,041.00

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Dual
25,427

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Allegheny	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	610	\$ 14.89	\$ 0.76	16.15%	16.64%	0.00%	0.00%	737	\$ 21.02	\$ 1.29	
Adult Day Care	154	\$ 2.94	\$ 0.04	0.00%	4.25%	0.00%	0.00%	171	\$ 2.94	\$ 0.04	
Case Management Services	9	\$ 299.58	\$ 0.23	0.00%	3.00%	0.00%	0.00%	10	\$ 299.58	\$ 0.24	
Community Behavioral Health	1,045	\$ 72.82	\$ 6.34	0.00%	3.00%	0.00%	0.00%	1,125	\$ 72.82	\$ 6.83	
Consumer Directed - Personal Care	4,857	\$ 9.94	\$ 4.02	7.10%	4.25%	0.00%	0.00%	5,390	\$ 10.64	\$ 4.78	
Consumer Directed - Respite Care	1,331	\$ 9.98	\$ 1.11	7.10%	4.25%	0.00%	0.00%	1,477	\$ 10.69	\$ 1.32	
DME/Supplies	316	\$ 121.34	\$ 3.19	0.00%	14.00%	0.00%	0.00%	438	\$ 121.34	\$ 4.43	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	43	\$ 33.32	\$ 0.12	0.00%	35.00%	0.00%	0.00%	90	\$ 33.32	\$ 0.25	
Home Health Services	55	\$ 196.85	\$ 0.91	6.00%	4.25%	0.00%	0.00%	61	\$ 208.66	\$ 1.07	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	696	\$ 390.02	\$ 22.63	9.38%	0.00%	0.00%	0.00%	696	\$ 426.60	\$ 24.75	
Inpatient - Psych	12	\$ 290.00	\$ 0.30	-9.33%	0.00%	0.00%	0.00%	12	\$ 262.96	\$ 0.27	
Lab/Radiology	2,171	\$ 9.56	\$ 1.73	0.00%	14.00%	0.00%	0.00%	3,012	\$ 9.56	\$ 2.40	
Medicare Crossover - IP	1,709	\$ 146.97	\$ 20.94	0.00%	0.00%	0.00%	0.00%	1,709	\$ 146.97	\$ 20.94	
Medicare Crossover - Nursing Facility	6,032	\$ 95.93	\$ 48.22	0.00%	0.50%	0.00%	0.00%	6,108	\$ 95.93	\$ 48.82	
Medicare Crossover - OP	1,951	\$ 93.52	\$ 15.20	0.00%	8.00%	0.00%	0.00%	2,365	\$ 93.52	\$ 18.43	
Medicare Crossover - Other	9,946	\$ 5.20	\$ 4.31	0.00%	14.00%	0.00%	0.00%	13,800	\$ 5.20	\$ 5.98	
Medicare Crossover - Physician	28,460	\$ 2.99	\$ 7.10	0.00%	35.00%	0.00%	0.00%	60,267	\$ 2.99	\$ 15.03	
Nursing Facility	336,426	\$ 182.44	\$ 5,114.93	7.60%	0.50%	0.00%	0.00%	340,647	\$ 196.31	\$ 5,572.68	
Other Waiver Services	71	\$ 69.33	\$ 0.41	0.00%	4.25%	0.00%	0.00%	79	\$ 69.33	\$ 0.45	
Outpatient - ER	63	\$ 129.19	\$ 0.68	11.68%	2.00%	0.00%	0.00%	67	\$ 144.28	\$ 0.80	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	283	\$ 188.66	\$ 4.44	10.39%	8.00%	0.00%	0.00%	342	\$ 208.27	\$ 5.94	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	18,049	\$ 5.09	\$ 7.65	0.00%	2.22%	0.00%	0.00%	18,275	\$ 5.31	\$ 8.09	
Physician - Anesthesia	1,799	\$ 1.48	\$ 0.22	0.00%	16.50%	0.00%	0.00%	2,636	\$ 1.48	\$ 0.32	
Physician - Dental	1	\$ 508.88	\$ 0.04	-0.39%	16.50%	0.00%	0.00%	1	\$ 506.88	\$ 0.06	
Physician - Evaluation & Management	6,043	\$ 13.59	\$ 6.84	4.38%	35.00%	0.00%	0.00%	12,796	\$ 14.18	\$ 15.12	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	3,626	\$ 6.00	\$ 1.81	-0.22%	16.50%	0.00%	0.00%	5,312	\$ 5.99	\$ 2.65	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	763	\$ 19.13	\$ 1.22	-0.39%	35.00%	0.00%	0.00%	1,615	\$ 19.06	\$ 2.56	
Physician - Vision	55	\$ 13.38	\$ 0.06	-0.40%	16.50%	0.00%	0.00%	80	\$ 13.33	\$ 0.09	
Transportation/Emergency	157	\$ 349.22	\$ 4.57	0.00%	14.00%	0.00%	0.00%	218	\$ 349.22	\$ 6.33	
Transportation/Non-emergency	6,536	\$ 121.49	\$ 66.17	0.00%	14.00%	0.00%	0.00%	9,069	\$ 121.49	\$ 91.82	
Gross Medical Total			\$ 5,346.18	7.34%	0.87%	0.00%				\$ 5,863.80	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 5,863.80
Care Management PMPM	\$ 49.75
% of Total Premium	0.8%
Administrative Expenses PMPM	\$ 222.17
% of Total Premium	3.6%
Underwriting Gain PMPM	\$ 61.98
% of Total Premium	1.0%
UPL PMPM	\$ 6,197.69

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Non-Dual
1,916

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Allegheny	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	PMPM	PMPM	
Addiction and Recovery Treatment Services (ART)	5,262	\$ 42.80	\$ 18.77	16.60%	23.60%	0.00%	8,300	\$ 53.74	\$ 37.17						
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Case Management Services	57	\$ 294.69	\$ 1.40	0.00%	7.50%	0.00%	69	\$ 294.69	\$ 1.68						
Community Behavioral Health	3,095	\$ 61.17	\$ 15.77	0.00%	7.50%	0.00%	3,708	\$ 61.17	\$ 18.90						
Consumer Directed - Personal Care	1,333	\$ 10.17	\$ 1.13	7.10%	0.50%	0.00%	1,350	\$ 10.89	\$ 1.23						
Consumer Directed - Respite Care	329	\$ 10.93	\$ 0.30	7.10%	0.50%	0.00%	333	\$ 11.70	\$ 0.32						
DME/Supplies	758	\$ 482.83	\$ 30.48	0.00%	9.50%	0.00%	951	\$ 482.83	\$ 38.25						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	598	\$ 25.27	\$ 1.26	0.00%	4.00%	0.00%	659	\$ 25.27	\$ 1.39						
Home Health Services	486	\$ 252.09	\$ 10.22	7.08%	0.50%	0.00%	493	\$ 269.93	\$ 11.08						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	5,885	\$ 2,056.88	\$ 1,008.66	8.58%	1.00%	0.00%	6,033	\$ 2,233.43	\$ 1,122.82						
Inpatient - Psych	210	\$ 904.37	\$ 15.80	-7.64%	1.00%	0.00%	215	\$ 835.30	\$ 14.96						
Lab/Radiology	15,014	\$ 29.58	\$ 37.01	0.00%	9.50%	0.00%	18,838	\$ 29.58	\$ 46.44						
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Nursing Facility	336,291	\$ 182.09	\$ 5,102.85	7.59%	0.50%	0.00%	340,510	\$ 195.90	\$ 5,558.88						
Other Waiver Services	19	\$ 49.50	\$ 0.08	0.00%	0.50%	0.00%	19	\$ 49.50	\$ 0.08						
Outpatient - ER	596	\$ 485.39	\$ 24.09	10.00%	0.50%	0.00%	603	\$ 533.95	\$ 26.84						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	2,359	\$ 357.83	\$ 70.35	9.43%	14.25%	0.00%	3,291	\$ 391.57	\$ 107.40						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	140,076	\$ 52.33	\$ 610.87	0.00%	4.58%	-1.50%	143,858	\$ 56.14	\$ 673.00						
Physician - Anesthesia	29,936	\$ 1.69	\$ 4.23	0.00%	-5.45%	0.00%	26,026	\$ 1.69	\$ 3.68						
Physician - Dental	3	\$ 176.72	\$ 0.05	-0.34%	-5.45%	0.00%	3	\$ 176.11	\$ 0.04						
Physician - Evaluation & Management	34,385	\$ 63.90	\$ 183.10	4.28%	4.00%	0.00%	37,927	\$ 66.63	\$ 210.60						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	20,842	\$ 18.01	\$ 31.27	-0.05%	-5.45%	0.00%	18,120	\$ 18.00	\$ 27.17						
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Specialist	2,715	\$ 139.09	\$ 31.47	-0.39%	4.00%	0.00%	2,995	\$ 138.55	\$ 34.57						
Physician - Vision	231	\$ 55.55	\$ 1.07	-0.39%	-5.45%	0.00%	201	\$ 55.33	\$ 0.93						
Transportation/Emergency	1,054	\$ 228.27	\$ 20.05	0.00%	9.50%	0.00%	1,323	\$ 228.27	\$ 25.16						
Transportation/Non-emergency	7,161	\$ 139.94	\$ 83.51	0.00%	9.50%	0.00%	8,985	\$ 139.94	\$ 104.78						
Gross Medical Total			\$ 7,303.81	6.75%	1.42%	-0.13%			\$ 8,067.37						

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 8,067.37
Care Management PMPM	\$ 48.68
% of Total Premium	0.6%
Administrative Expenses PMPM	\$ 270.11
% of Total Premium	3.2%
Underwriting Gain PMPM	\$ 84.71
% of Total Premium	1.0%
UPL PMPM	\$ 8,470.86

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Dual
24,130

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Allegheny	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ART)	1,408	\$ 11.38	\$ 1.34	2.53%	11.60%	0.00%	0.00%	1,030	\$ 20.98	\$ 1.80	
Adult Day Care	1,659	\$ 52.89	\$ 7.31	0.00%	1.00%	0.00%	0.00%	1,701	\$ 52.89	\$ 7.50	
Case Management Services	1,556	\$ 321.89	\$ 41.74	0.00%	1.00%	0.00%	0.00%	1,595	\$ 321.89	\$ 42.79	
Community Behavioral Health	43,112	\$ 146.14	\$ 525.01	0.00%	1.00%	0.00%	0.00%	44,198	\$ 146.14	\$ 538.24	
Consumer Directed - Personal Care	1,193,024	\$ 10.16	\$ 1,009.95	7.10%	1.00%	0.00%	0.00%	1,223,074	\$ 10.88	\$ 1,108.90	
Consumer Directed - Respite Care	262,694	\$ 10.34	\$ 226.25	7.10%	1.00%	0.00%	0.00%	269,311	\$ 11.07	\$ 248.41	
DME/Supplies	7,383	\$ 67.90	\$ 41.77	0.00%	9.20%	0.00%	0.00%	8,340	\$ 74.89	\$ 52.05	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	140	\$ 24.75	\$ 0.29	0.00%	25.24%	0.00%	0.00%	225	\$ 26.98	\$ 0.51	
Home Health Services	3,847	\$ 91.15	\$ 29.22	6.57%	1.00%	0.00%	0.00%	3,944	\$ 97.14	\$ 31.93	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	903	\$ 400.20	\$ 30.11	10.23%	9.65%	0.00%	0.00%	1,082	\$ 463.55	\$ 41.78	
Inpatient - Psych	12	\$ 276.94	\$ 0.29	-14.58%	9.65%	0.00%	0.00%	15	\$ 248.57	\$ 0.31	
Lab/Radiology	1,779	\$ 16.21	\$ 2.40	0.00%	9.20%	0.00%	0.00%	2,010	\$ 17.88	\$ 2.99	
Medicare Crossover - IP	1,952	\$ 161.50	\$ 26.27	0.00%	9.65%	0.00%	0.00%	2,339	\$ 169.70	\$ 33.08	
Medicare Crossover - Nursing Facility	180	\$ 133.89	\$ 2.01	0.00%	2.75%	0.00%	0.00%	192	\$ 133.89	\$ 2.15	
Medicare Crossover - OP	3,126	\$ 96.46	\$ 25.13	0.00%	10.23%	0.00%	0.00%	3,659	\$ 105.12	\$ 32.05	
Medicare Crossover - Other	7,992	\$ 19.07	\$ 12.70	0.00%	9.20%	0.00%	0.00%	9,028	\$ 21.04	\$ 15.83	
Medicare Crossover - Physician	65,364	\$ 2.30	\$ 12.50	0.00%	25.24%	0.00%	0.00%	105,270	\$ 2.50	\$ 21.95	
Nursing Facility	697	\$ 176.33	\$ 10.25	7.66%	2.75%	0.00%	0.00%	746	\$ 189.85	\$ 11.80	
Other Waiver Services	2,990	\$ 94.29	\$ 23.50	1.49%	1.00%	0.00%	0.00%	3,066	\$ 95.69	\$ 24.45	
Outpatient - ER	187	\$ 135.09	\$ 2.10	13.06%	0.00%	0.00%	0.00%	187	\$ 152.73	\$ 2.37	
Outpatient - Maternity	0	\$ 391.23	\$ 0.02	0.00%	10.23%	0.00%	0.00%	1	\$ 426.37	\$ 0.02	
Outpatient - Other	636	\$ 175.09	\$ 9.28	12.33%	10.23%	0.00%	0.00%	744	\$ 214.34	\$ 13.29	
Personal Care Agency - Personal Care	258,851	\$ 14.10	\$ 304.16	7.10%	1.00%	0.00%	0.00%	265,371	\$ 15.10	\$ 333.97	
Personal Care Agency - Respite Care	21,018	\$ 13.30	\$ 23.30	7.10%	1.00%	0.00%	0.00%	21,548	\$ 14.24	\$ 25.58	
Pharmacy	4,473	\$ 9.43	\$ 3.52	0.00%	5.04%	0.00%	0.00%	4,934	\$ 9.67	\$ 3.98	
Physician - Anesthesia	3,108	\$ 1.12	\$ 0.29	0.00%	7.06%	0.00%	0.00%	3,596	\$ 1.15	\$ 0.34	
Physician - Dental	1	\$ 1,037.47	\$ 0.09	-0.37%	7.06%	0.00%	0.00%	1	\$ 1,059.61	\$ 0.11	
Physician - Evaluation & Management	5,203	\$ 19.04	\$ 8.26	3.27%	25.24%	0.00%	0.00%	8,380	\$ 21.43	\$ 14.96	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	129,506	\$ 37.96	\$ 409.67	1.37%	1.10%	0.00%	0.00%	134,257	\$ 38.15	\$ 426.82	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	819	\$ 41.16	\$ 2.81	-0.40%	25.24%	0.00%	0.00%	1,320	\$ 44.68	\$ 4.91	
Physician - Vision	193	\$ 25.84	\$ 0.42	-0.40%	7.06%	0.00%	0.00%	223	\$ 26.39	\$ 0.49	
Transportation/Emergency	166	\$ 427.76	\$ 5.93	0.00%	9.20%	0.00%	0.00%	188	\$ 471.83	\$ 7.39	
Transportation/Non-emergency	9,956	\$ 60.74	\$ 50.39	0.00%	9.20%	0.00%	0.00%	11,248	\$ 66.99	\$ 62.80	
Gross Medical Total			\$ 2,848.27	4.37%	1.90%	0.00%				\$ 3,115.57	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$	3,115.57
Care Management PMPM	\$	93.99
% of Total Premium		2.8%
Administrative Expenses PMPM	\$	162.28
% of Total Premium		4.8%
Underwriting Gain PMPM	\$	23.99
% of Total Premium		0.7%
UPL PMPM	\$	3,395.83

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Non-Dual
3,457

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Allegheny	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	157,953	\$ 1.37	\$ 17.97	9.11%	11.60%	0.00%	0.00%	270,447	\$ 1.14	\$ 25.80					
Adult Day Care	2,486	\$ 3.33	\$ 0.69	0.00%	1.00%	0.00%	2,549	\$ 3.33	\$ 0.71						
Case Management Services	1,236	\$ 325.00	\$ 33.48	0.00%	5.55%	0.00%	1,380	\$ 333.18	\$ 38.32						
Community Behavioral Health	53,486	\$ 144.30	\$ 643.16	0.00%	2.60%	0.00%	57,635	\$ 142.78	\$ 685.78						
Consumer Directed - Personal Care	1,307,808	\$ 10.18	\$ 1,109.56	7.10%	1.00%	0.00%	1,340,748	\$ 10.90	\$ 1,218.27						
Consumer Directed - Respite Care	308,409	\$ 10.22	\$ 262.65	7.10%	1.00%	0.00%	316,177	\$ 10.95	\$ 288.39						
DME/Supplies	9,015	\$ 126.84	\$ 95.29	0.00%	5.04%	0.00%	9,944	\$ 130.03	\$ 107.75						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	497	\$ 38.70	\$ 1.60	0.00%	1.50%	0.00%	516	\$ 38.70	\$ 1.66						
Home Health Services	6,303	\$ 141.21	\$ 74.17	6.59%	1.00%	0.00%	6,462	\$ 150.50	\$ 81.04						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	3,621	\$ 2,118.67	\$ 639.31	8.99%	2.00%	0.00%	3,621	\$ 2,426.35	\$ 732.15						
Inpatient - Psych	269	\$ 899.02	\$ 20.14	-12.98%	2.00%	0.00%	269	\$ 822.03	\$ 18.41						
Lab/Radiology	10,304	\$ 44.06	\$ 37.84	0.00%	5.04%	0.00%	11,366	\$ 45.17	\$ 42.79						
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	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	917	\$ 172.27	\$ 13.16	7.97%	3.02%	0.00%	963	\$ 190.68	\$ 15.31						
Other Waiver Services	2,006	\$ 84.09	\$ 14.06	3.82%	1.00%	0.00%	2,057	\$ 87.30	\$ 14.96						
Outpatient - ER	1,379	\$ 382.72	\$ 43.99	10.45%	0.98%	0.00%	1,449	\$ 412.24	\$ 49.78						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	3,601	\$ 565.52	\$ 169.69	10.55%	5.04%	5.68%	3,972	\$ 677.35	\$ 224.19						
Personal Care Agency - Personal Care	161,653	\$ 13.63	\$ 183.55	7.10%	1.00%	0.00%	165,725	\$ 14.59	\$ 201.53						
Personal Care Agency - Respite Care	19,108	\$ 13.72	\$ 21.84	7.10%	1.00%	0.00%	19,590	\$ 14.69	\$ 23.98						
Pharmacy	111,113	\$ 59.76	\$ 553.34	0.00%	6.38%	-1.78%	114,426	\$ 66.52	\$ 634.34						
Physician - Anesthesia	21,628	\$ 3.06	\$ 5.52	0.00%	5.06%	0.00%	22,725	\$ 3.30	\$ 6.24						
Physician - Dental	0	\$ 105.75	\$ 0.00	-0.36%	5.06%	0.00%	0	\$ 113.45	\$ 0.00						
Physician - Evaluation & Management	22,812	\$ 68.35	\$ 129.93	2.22%	1.50%	0.00%	23,677	\$ 69.87	\$ 137.86						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	135,384	\$ 30.44	\$ 343.40	2.91%	1.67%	0.00%	139,668	\$ 31.65	\$ 368.35						
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Specialist	2,811	\$ 148.56	\$ 34.80	-0.39%	1.50%	0.00%	2,918	\$ 147.98	\$ 35.98						
Physician - Vision	610	\$ 55.28	\$ 2.81	-0.39%	5.06%	0.00%	641	\$ 59.29	\$ 3.17						
Transportation/Emergency	840	\$ 279.09	\$ 19.53	0.00%	5.04%	0.00%	926	\$ 286.12	\$ 22.09						
Transportation/Non-emergency	11,766	\$ 92.10	\$ 90.30	0.00%	5.04%	0.00%	12,978	\$ 94.42	\$ 102.11						
Gross Medical Total			\$ 4,561.79	4.61%	2.54%	0.01%			\$ 5,080.97						

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 5,080.97
Care Management PMPM	\$ 106.65
% of Total Premium	2.0%
Administrative Expenses PMPM	\$ 210.99
% of Total Premium	3.9%
Underwriting Gain PMPM	\$ 45.30
% of Total Premium	0.8%
UPL PMPM	\$ 5,443.90

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Dual
15,472

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost
Addiction and Recovery Treatment Services (ART)	529	\$ 14.87	\$ 0.66	13.55%	16.64%	0.00%	641	\$ 20.46	\$ 1.09						
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Case Management Services	5	\$ 326.50	\$ 0.15	0.00%	3.00%	0.00%	6	\$ 326.50	\$ 0.16						
Community Behavioral Health	364	\$ 52.01	\$ 1.58	0.00%	3.00%	0.00%	392	\$ 52.01	\$ 1.70						
Consumer Directed - Personal Care	3,228	\$ 9.93	\$ 2.67	7.10%	4.25%	0.00%	3,582	\$ 10.64	\$ 3.18						
Consumer Directed - Respite Care	766	\$ 9.83	\$ 0.63	7.10%	4.25%	0.00%	850	\$ 10.52	\$ 0.75						
DME/Supplies	229	\$ 46.11	\$ 0.88	0.00%	14.00%	0.00%	318	\$ 46.11	\$ 1.22						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	97	\$ 31.62	\$ 0.25	0.00%	35.00%	0.00%	205	\$ 31.62	\$ 0.54						
Home Health Services	62	\$ 209.91	\$ 1.08	6.52%	4.25%	0.00%	69	\$ 223.59	\$ 1.28						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	473	\$ 434.53	\$ 17.13	8.82%	0.00%	0.00%	473	\$ 472.86	\$ 18.64						
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Lab/Radiology	1,555	\$ 6.86	\$ 0.89	0.00%	14.00%	0.00%	2,158	\$ 6.86	\$ 1.23						
Medicare Crossover - IP	1,776	\$ 152.36	\$ 22.55	0.00%	0.00%	0.00%	1,776	\$ 152.36	\$ 22.55						
Medicare Crossover - Nursing Facility	7,692	\$ 123.22	\$ 78.98	0.00%	0.50%	0.00%	7,788	\$ 123.22	\$ 79.97						
Medicare Crossover - OP	4,115	\$ 46.00	\$ 15.78	0.00%	8.00%	0.00%	4,988	\$ 46.00	\$ 19.12						
Medicare Crossover - Other	8,509	\$ 9.29	\$ 6.59	0.00%	14.00%	0.00%	11,807	\$ 9.29	\$ 9.14						
Medicare Crossover - Physician	29,499	\$ 2.75	\$ 6.77	0.00%	35.00%	0.00%	62,465	\$ 2.75	\$ 14.33						
Nursing Facility	334,961	\$ 172.25	\$ 4,808.11	4.07%	0.50%	0.00%	339,164	\$ 179.25	\$ 5,066.39						
Other Waiver Services	92	\$ 68.40	\$ 0.52	0.00%	4.25%	0.00%	102	\$ 68.40	\$ 0.58						
Outpatient - ER	67	\$ 160.25	\$ 0.90	12.93%	2.00%	0.00%	71	\$ 180.98	\$ 1.06						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	522	\$ 65.47	\$ 2.85	9.27%	8.00%	0.00%	633	\$ 71.53	\$ 3.77						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	8,670	\$ 8.29	\$ 5.99	0.00%	2.22%	0.00%	8,779	\$ 8.65	\$ 6.33						
Physician - Anesthesia	1,963	\$ 1.18	\$ 0.19	0.00%	16.50%	0.00%	2,876	\$ 1.18	\$ 0.28						
Physician - Dental	2	\$ 317.29	\$ 0.06	-0.41%	16.50%	0.00%	3	\$ 316.00	\$ 0.09						
Physician - Evaluation & Management	5,329	\$ 12.81	\$ 5.69	4.28%	35.00%	0.00%	11,285	\$ 13.36	\$ 12.56						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	1,415	\$ 8.25	\$ 0.97	-0.29%	16.50%	0.00%	2,073	\$ 8.23	\$ 1.42						
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Specialist	520	\$ 25.38	\$ 1.10	-0.37%	35.00%	0.00%	1,100	\$ 25.29	\$ 2.32						
Physician - Vision	45	\$ 24.92	\$ 0.09	-0.39%	16.50%	0.00%	66	\$ 24.82	\$ 0.14						
Transportation/Emergency	184	\$ 253.87	\$ 3.88	0.00%	14.00%	0.00%	255	\$ 253.87	\$ 5.39						
Transportation/Non-emergency	6,237	\$ 194.91	\$ 101.30	0.00%	14.00%	0.00%	8,654	\$ 194.91	\$ 140.56						
Gross Medical Total			\$ 5,088.24		3.89%	0.97%			\$ 5,415.80						

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 5,415.80
Care Management PMPM	\$ 45.95
% of Total Premium	0.8%
Administrative Expenses PMPM	\$ 212.42
% of Total Premium	3.7%
Underwriting Gain PMPM	\$ 57.31
% of Total Premium	1.0%
UPL PMPM	\$ 5,731.48

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Non-Dual
1,296

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ART)	5,336	\$ 39.93	\$ 17.76	12.64%	23.60%	0.00%	8,418	\$ 48.43	\$ 33.97						
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Case Management Services	37	\$ 326.50	\$ 1.01	0.00%	7.50%	0.00%	44	\$ 326.50	\$ 1.21						
Community Behavioral Health	1,278	\$ 82.93	\$ 8.83	0.00%	7.50%	0.00%	1,531	\$ 82.93	\$ 10.58						
Consumer Directed - Personal Care	1,494	\$ 10.17	\$ 1.27	7.10%	0.50%	0.00%	1,513	\$ 10.89	\$ 1.37						
Consumer Directed - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
DME/Supplies	1,062	\$ 346.67	\$ 30.67	0.00%	9.50%	0.00%	1,332	\$ 346.67	\$ 38.48						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	787	\$ 49.63	\$ 3.26	0.00%	4.00%	0.00%	869	\$ 49.63	\$ 3.59						
Home Health Services	420	\$ 257.53	\$ 9.02	6.60%	0.50%	0.00%	426	\$ 274.52	\$ 9.74						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	4,631	\$ 2,351.63	\$ 907.50	8.85%	1.00%	0.00%	4,747	\$ 2,559.86	\$ 1,012.73						
Inpatient - Psych	223	\$ 1,164.02	\$ 21.61	-6.43%	1.00%	0.00%	228	\$ 1,089.14	\$ 20.73						
Lab/Radiology	13,675	\$ 32.09	\$ 36.56	0.00%	9.50%	0.00%	17,157	\$ 32.09	\$ 45.88						
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Nursing Facility	345,441	\$ 162.53	\$ 4,678.72	4.02%	0.50%	0.00%	349,775	\$ 169.07	\$ 4,927.97						
Other Waiver Services	37	\$ 163.64	\$ 0.51	0.00%	0.50%	0.00%	38	\$ 163.64	\$ 0.52						
Outpatient - ER	1,282	\$ 449.77	\$ 48.04	12.69%	0.50%	0.00%	1,298	\$ 506.87	\$ 54.82						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	8,728	\$ 273.71	\$ 199.07	9.53%	14.25%	0.00%	12,177	\$ 299.79	\$ 304.21						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	170,085	\$ 51.92	\$ 735.84	0.00%	4.58%	-1.50%	174,678	\$ 55.69	\$ 810.67						
Physician - Anesthesia	34,002	\$ 2.13	\$ 6.04	0.00%	-5.45%	0.00%	29,560	\$ 2.13	\$ 5.25						
Physician - Dental	3	\$ 166.99	\$ 0.04	-0.35%	-5.45%	0.00%	3	\$ 166.40	\$ 0.04						
Physician - Evaluation & Management	35,577	\$ 65.38	\$ 193.83	4.25%	4.00%	0.00%	39,242	\$ 68.16	\$ 222.88						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	6,402	\$ 21.80	\$ 11.63	-0.35%	-5.45%	0.00%	5,566	\$ 21.72	\$ 10.07						
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Specialist	3,543	\$ 106.75	\$ 31.52	-0.39%	4.00%	0.00%	3,908	\$ 106.33	\$ 34.63						
Physician - Vision	348	\$ 9.50	\$ 0.28	-0.39%	-5.45%	0.00%	302	\$ 9.47	\$ 0.24						
Transportation/Emergency	1,948	\$ 267.52	\$ 43.43	0.00%	9.50%	0.00%	2,444	\$ 267.52	\$ 54.49						
Transportation/Non-emergency	7,630	\$ 236.43	\$ 150.33	0.00%	9.50%	0.00%	9,574	\$ 236.43	\$ 188.62						
Gross Medical Total			\$ 7,136.76	4.25%	1.93%	-0.16%			\$ 7,792.70						

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 7,792.70
Care Management PMPM	\$ 47.02
% of Total Premium	0.6%
Administrative Expenses PMPM	\$ 264.13
% of Total Premium	3.2%
Underwriting Gain PMPM	\$ 81.86
% of Total Premium	1.0%
UPL PMPM	\$ 8,185.71

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Dual
14,894

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	PMPM	PMPM	
Addiction and Recovery Treatment Services (ART)	311	\$ 26.82	\$ 0.75	1.17%	11.60%	0.00%	0.00%	0.00%	247	\$ 48.27	\$ 0.99				
Adult Day Care	2	\$ 57.04	\$ 0.01	0.00%	1.00%	0.00%	0.00%	0.00%	2	\$ 57.04	\$ 0.01				
Case Management Services	1,875	\$ 265.86	\$ 41.54	0.00%	1.00%	0.00%	0.00%	0.00%	1,922	\$ 265.86	\$ 42.59				
Community Behavioral Health	39,091	\$ 138.16	\$ 450.08	0.00%	1.00%	0.00%	0.00%	0.00%	40,075	\$ 138.16	\$ 461.42				
Consumer Directed - Personal Care	1,024,913	\$ 10.16	\$ 868.01	7.10%	1.00%	0.00%	0.00%	0.00%	1,050,728	\$ 10.88	\$ 953.06				
Consumer Directed - Respite Care	180,292	\$ 10.50	\$ 157.72	7.10%	1.00%	0.00%	0.00%	0.00%	184,833	\$ 11.24	\$ 173.18				
DME/Supplies	7,845	\$ 63.26	\$ 41.35	0.00%	9.20%	0.00%	0.00%	0.00%	8,862	\$ 69.77	\$ 51.53				
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
FQHC/RHC	290	\$ 45.05	\$ 1.09	0.00%	25.24%	0.00%	0.00%	0.00%	467	\$ 49.09	\$ 1.91				
Home Health Services	1,586	\$ 96.05	\$ 12.70	6.41%	1.00%	0.00%	0.00%	0.00%	1,626	\$ 102.21	\$ 13.85				
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Other	877	\$ 432.44	\$ 31.59	8.23%	9.65%	0.00%	0.00%	0.00%	1,050	\$ 491.77	\$ 43.05				
Inpatient - Psych	33	\$ 303.23	\$ 0.83	8.84%	9.65%	0.00%	0.00%	0.00%	39	\$ 346.80	\$ 1.14				
Lab/Radiology	1,612	\$ 10.79	\$ 1.45	0.00%	9.20%	0.00%	0.00%	0.00%	1,821	\$ 11.90	\$ 1.81				
Medicare Crossover - IP	2,075	\$ 152.83	\$ 26.42	0.00%	9.65%	0.00%	0.00%	0.00%	2,486	\$ 160.59	\$ 33.27				
Medicare Crossover - Nursing Facility	219	\$ 163.58	\$ 2.99	0.00%	2.75%	0.00%	0.00%	0.00%	235	\$ 163.58	\$ 3.20				
Medicare Crossover - OP	3,286	\$ 87.91	\$ 24.07	0.00%	10.23%	0.00%	0.00%	0.00%	3,847	\$ 95.80	\$ 30.71				
Medicare Crossover - Other	10,509	\$ 16.18	\$ 14.17	0.00%	9.20%	0.00%	0.00%	0.00%	11,872	\$ 17.85	\$ 17.66				
Medicare Crossover - Physician	73,971	\$ 1.61	\$ 9.92	0.00%	25.24%	0.00%	0.00%	0.00%	119,132	\$ 1.75	\$ 17.41				
Nursing Facility	809	\$ 164.11	\$ 11.06	3.83%	2.75%	0.00%	0.00%	0.00%	865	\$ 170.39	\$ 12.29				
Other Waiver Services	3,601	\$ 75.75	\$ 22.73	0.04%	1.00%	0.00%	0.00%	0.00%	3,692	\$ 75.78	\$ 23.31				
Outpatient - ER	249	\$ 156.34	\$ 3.25	9.79%	0.00%	0.00%	0.00%	0.00%	249	\$ 171.64	\$ 3.57				
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Outpatient - Other	522	\$ 139.97	\$ 6.09	9.77%	10.23%	0.00%	0.00%	0.00%	611	\$ 167.45	\$ 8.52				
Personal Care Agency - Personal Care	257,229	\$ 13.63	\$ 292.08	7.10%	1.00%	0.00%	0.00%	0.00%	263,708	\$ 14.59	\$ 320.70				
Personal Care Agency - Respite Care	27,698	\$ 12.92	\$ 29.83	7.10%	1.00%	0.00%	0.00%	0.00%	28,395	\$ 13.84	\$ 32.75				
Pharmacy	7,778	\$ 9.60	\$ 6.22	0.00%	5.04%	0.00%	0.00%	0.00%	8,580	\$ 9.84	\$ 7.04				
Physician - Anesthesia	1,639	\$ 0.90	\$ 0.12	0.00%	7.06%	0.00%	0.00%	0.00%	1,895	\$ 0.93	\$ 0.15				
Physician - Dental	3	\$ 424.06	\$ 0.12	-0.36%	7.06%	0.00%	0.00%	0.00%	4	\$ 433.20	\$ 0.15				
Physician - Evaluation & Management	4,574	\$ 17.39	\$ 6.63	3.61%	25.24%	0.00%	0.00%	0.00%	7,366	\$ 19.64	\$ 12.06				
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Physician - Other	128,006	\$ 29.65	\$ 316.27	-0.18%	1.04%	0.00%	0.00%	0.00%	132,817	\$ 29.27	\$ 324.00				
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Physician - Specialist	728	\$ 25.27	\$ 1.53	-0.40%	25.24%	0.00%	0.00%	0.00%	1,172	\$ 27.43	\$ 2.68				
Physician - Vision	151	\$ 22.28	\$ 0.28	-0.40%	7.06%	0.00%	0.00%	0.00%	175	\$ 22.75	\$ 0.33				
Transportation/Emergency	197	\$ 255.79	\$ 4.19	0.00%	9.20%	0.00%	0.00%	0.00%	222	\$ 282.15	\$ 5.22				
Transportation/Non-emergency	6,133	\$ 111.83	\$ 57.16	0.00%	9.20%	0.00%	0.00%	0.00%	6,929	\$ 123.36	\$ 71.22				
Gross Medical Total			\$ 2,442.28	4.10%	1.99%	0.00%					\$ 2,670.77				

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 2,670.77
Care Management PMPM	\$ 80.74
% of Total Premium	2.8%
Administrative Expenses PMPM	\$ 155.44
% of Total Premium	5.3%
Underwriting Gain PMPM	\$ 20.62
% of Total Premium	0.7%
UPL PMPM	\$ 2,927.57

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Non-Dual
1,607

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	10,357	\$ 42.44	\$ 36.63	3.97%	11.60%	0.00%	0.00%	17,734	\$ 33.90	\$ 50.10	
Adult Day Care	1,401	\$ 57.04	\$ 6.66	0.00%	1.00%	0.00%	0.00%	1,436	\$ 57.04	\$ 6.83	
Case Management Services	1,749	\$ 266.55	\$ 38.84	0.00%	5.55%	0.00%	0.00%	1,952	\$ 273.26	\$ 44.45	
Community Behavioral Health	29,079	\$ 175.58	\$ 425.47	0.00%	1.58%	0.00%	0.00%	30,427	\$ 174.52	\$ 442.50	
Consumer Directed - Personal Care	978,104	\$ 10.18	\$ 829.84	7.10%	1.00%	0.00%	0.00%	1,002,741	\$ 10.90	\$ 911.14	
Consumer Directed - Respite Care	164,854	\$ 10.27	\$ 141.15	7.10%	1.00%	0.00%	0.00%	169,006	\$ 11.00	\$ 154.98	
DME/Supplies	16,150	\$ 116.08	\$ 156.23	0.00%	5.04%	0.00%	0.00%	17,813	\$ 119.01	\$ 176.66	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	1,507	\$ 33.37	\$ 4.19	0.00%	1.50%	0.00%	0.00%	1,564	\$ 33.37	\$ 4.35	
Home Health Services	5,002	\$ 249.65	\$ 104.06	6.50%	1.00%	0.00%	0.00%	5,128	\$ 265.88	\$ 113.61	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	5,485	\$ 1,899.49	\$ 868.18	8.76%	2.00%	0.00%	0.00%	5,485	\$ 2,170.72	\$ 992.15	
Inpatient - Psych	31	\$ 1,020.25	\$ 2.66	-10.16%	2.00%	0.00%	0.00%	31	\$ 963.07	\$ 2.51	
Lab/Radiology	12,403	\$ 38.92	\$ 40.23	0.00%	5.04%	0.00%	0.00%	13,681	\$ 39.90	\$ 45.49	
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	1,570	\$ 199.83	\$ 26.15	4.47%	3.02%	0.00%	0.00%	1,650	\$ 214.03	\$ 29.43	
Other Waiver Services	4,557	\$ 115.10	\$ 43.71	3.46%	1.00%	0.00%	0.00%	4,672	\$ 119.08	\$ 46.36	
Outpatient - ER	2,083	\$ 363.36	\$ 63.08	11.31%	0.98%	0.00%	0.00%	2,189	\$ 394.44	\$ 71.95	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	4,047	\$ 411.43	\$ 138.77	9.41%	5.04%	5.68%	0.00%	4,464	\$ 487.73	\$ 181.45	
Personal Care Agency - Personal Care	204,709	\$ 10.42	\$ 177.79	7.10%	1.00%	0.00%	0.00%	209,865	\$ 11.16	\$ 195.21	
Personal Care Agency - Respite Care	37,445	\$ 11.81	\$ 36.87	7.10%	1.00%	0.00%	0.00%	38,388	\$ 12.65	\$ 40.48	
Pharmacy	144,371	\$ 54.09	\$ 650.69	0.00%	6.38%	-1.79%	0.00%	148,676	\$ 60.20	\$ 745.91	
Physician - Anesthesia	13,831	\$ 3.37	\$ 3.88	0.00%	5.06%	0.00%	0.00%	14,533	\$ 3.63	\$ 4.39	
Physician - Dental	4	\$ 1,075.53	\$ 0.38	-0.43%	5.06%	0.00%	0.00%	4	\$ 1,153.06	\$ 0.42	
Physician - Evaluation & Management	52,891	\$ 41.55	\$ 183.12	1.96%	1.50%	0.00%	0.00%	54,897	\$ 42.36	\$ 193.79	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	168,371	\$ 28.23	\$ 396.16	2.53%	1.69%	0.00%	0.00%	174,913	\$ 29.05	\$ 423.51	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	2,625	\$ 111.48	\$ 24.39	-0.41%	1.50%	0.00%	0.00%	2,725	\$ 111.03	\$ 25.21	
Physician - Vision	560	\$ 50.45	\$ 2.35	-0.39%	5.06%	0.00%	0.00%	589	\$ 54.10	\$ 2.65	
Transportation/Emergency	1,736	\$ 346.33	\$ 50.10	0.00%	5.04%	0.00%	0.00%	1,915	\$ 355.05	\$ 56.65	
Transportation/Non-emergency	9,472	\$ 108.68	\$ 85.79	0.00%	5.04%	0.00%	0.00%	10,448	\$ 111.42	\$ 97.01	
Gross Medical Total			\$ 4,537.36	4.51%	2.66%	-0.08%				\$ 5,059.21	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 5,059.21
Care Management PMPM	\$ 106.00
% of Total Premium	1.9%
Administrative Expenses PMPM	\$ 229.52
% of Total Premium	4.2%
Underwriting Gain PMPM	\$ 43.84
% of Total Premium	0.8%
UPL PMPM	\$ 5,438.56

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Dual
29,603

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	PMPM	PMPM	
Addiction and Recovery Treatment Services (ART)	1,223	\$ 13.35	\$ 1.36	19.81%	16.64%	0.00%	1,483	\$ 19.39	\$ 2.40						
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Case Management Services	10	\$ 319.15	\$ 0.26	0.00%	3.00%	0.00%	11	\$ 319.15	\$ 0.28						
Community Behavioral Health	1,683	\$ 46.32	\$ 6.50	0.00%	3.00%	0.00%	1,812	\$ 46.32	\$ 6.99						
Consumer Directed - Personal Care	6,381	\$ 11.47	\$ 6.10	7.10%	4.25%	0.00%	7,080	\$ 12.28	\$ 7.25						
Consumer Directed - Respite Care	1,052	\$ 11.00	\$ 0.96	7.10%	4.25%	0.00%	1,168	\$ 11.78	\$ 1.15						
DME/Supplies	463	\$ 56.88	\$ 2.19	0.00%	14.00%	0.00%	642	\$ 56.88	\$ 3.04						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	12	\$ 25.60	\$ 0.03	0.00%	35.00%	0.00%	26	\$ 25.60	\$ 0.06						
Home Health Services	157	\$ 598.01	\$ 7.83	6.62%	4.25%	0.00%	174	\$ 637.62	\$ 9.26						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	2,451	\$ 736.68	\$ 150.50	8.24%	0.00%	0.00%	2,451	\$ 797.38	\$ 162.90						
Inpatient - Psych	2	\$ 626.87	\$ 0.11	-8.32%	0.00%	0.00%	2	\$ 574.71	\$ 0.10						
Lab/Radiology	2,251	\$ 6.51	\$ 1.22	0.00%	14.00%	0.00%	3,123	\$ 6.51	\$ 1.70						
Medicare Crossover - IP	1,920	\$ 119.49	\$ 19.12	0.00%	0.00%	0.00%	1,920	\$ 119.49	\$ 19.12						
Medicare Crossover - Nursing Facility	3,527	\$ 104.97	\$ 30.86	0.00%	0.50%	0.00%	3,571	\$ 104.97	\$ 31.24						
Medicare Crossover - OP	2,369	\$ 49.27	\$ 9.73	0.00%	8.00%	0.00%	2,872	\$ 49.27	\$ 11.79						
Medicare Crossover - Other	9,793	\$ 8.43	\$ 6.88	0.00%	14.00%	0.00%	13,588	\$ 8.43	\$ 9.55						
Medicare Crossover - Physician	28,401	\$ 3.00	\$ 7.10	0.00%	35.00%	0.00%	60,140	\$ 3.00	\$ 15.03						
Nursing Facility	334,000	\$ 180.06	\$ 5,011.65	6.84%	0.50%	0.00%	338,191	\$ 192.37	\$ 5,421.49						
Other Waiver Services	24	\$ 120.48	\$ 0.24	0.00%	4.25%	0.00%	27	\$ 120.48	\$ 0.27						
Outpatient - ER	63	\$ 169.12	\$ 0.89	9.51%	2.00%	0.00%	66	\$ 185.21	\$ 1.02						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	300	\$ 143.15	\$ 3.57	9.17%	8.00%	0.00%	363	\$ 156.27	\$ 4.73						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	13,275	\$ 6.48	\$ 7.17	0.00%	2.22%	0.00%	13,441	\$ 6.76	\$ 7.57						
Physician - Anesthesia	2,760	\$ 0.53	\$ 0.12	0.00%	16.50%	0.00%	4,043	\$ 0.53	\$ 0.18						
Physician - Dental	2	\$ 341.79	\$ 0.06	-0.35%	16.50%	0.00%	3	\$ 340.61	\$ 0.09						
Physician - Evaluation & Management	7,849	\$ 11.47	\$ 7.51	4.16%	35.00%	0.00%	16,622	\$ 11.95	\$ 16.55						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	3,431	\$ 5.92	\$ 1.69	-0.21%	16.50%	0.00%	5,027	\$ 5.90	\$ 2.47						
Physician - Psych	10	\$ 4.72	\$ 0.00	20.50%	16.50%	0.00%	15	\$ 5.69	\$ 0.01						
Physician - Specialist	1,288	\$ 21.45	\$ 2.30	-0.39%	35.00%	0.00%	2,728	\$ 21.36	\$ 4.86						
Physician - Vision	38	\$ 12.81	\$ 0.04	-0.40%	16.50%	0.00%	56	\$ 12.76	\$ 0.06						
Transportation/Emergency	154	\$ 339.79	\$ 4.37	0.00%	14.00%	0.00%	214	\$ 339.79	\$ 6.06						
Transportation/Non-emergency	7,346	\$ 85.29	\$ 52.21	0.00%	14.00%	0.00%	10,193	\$ 85.29	\$ 72.44						
Gross Medical Total			\$ 5,342.56	6.68%	0.84%	0.00%			\$ 5,819.66						

Notes:
1. Totals may differ due to rounding.
2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical \$ 5,819.66

Care Management PMPM \$ 49.37
 % of Total Premium 0.8%

Administrative Expenses PMPM \$ 221.21
 % of Total Premium 3.6%

Underwriting Gain PMPM \$ 61.52
 % of Total Premium 1.0%

UPL PMPM \$ 6,151.76

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Non-Dual
3,481

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	PMPM	PMPM	
Addiction and Recovery Treatment Services (ART)	7,702	\$ 43.40	\$ 27.86	14.19%	23.60%	0.00%	12,150	\$ 53.36	\$ 54.03						
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Community Behavioral Health	4,617	\$ 69.81	\$ 26.86	0.00%	7.50%	0.00%	5,532	\$ 69.81	\$ 32.18						
Consumer Directed - Personal Care	1,563	\$ 12.39	\$ 1.61	7.10%	0.50%	0.00%	1,583	\$ 13.27	\$ 1.75						
Consumer Directed - Respite Care	1,398	\$ 12.95	\$ 1.51	7.10%	0.50%	0.00%	1,415	\$ 13.87	\$ 1.64						
DME/Supplies	776	\$ 693.91	\$ 44.87	0.00%	9.50%	0.00%	974	\$ 693.91	\$ 56.30						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	43	\$ 39.03	\$ 0.14	0.00%	4.00%	0.00%	47	\$ 39.03	\$ 0.15						
Home Health Services	1,325	\$ 496.39	\$ 54.81	6.77%	0.50%	0.00%	1,342	\$ 529.98	\$ 59.25						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	8,498	\$ 1,661.76	\$ 1,176.77	8.18%	1.00%	0.00%	8,712	\$ 1,797.64	\$ 1,305.06						
Inpatient - Psych	123	\$ 1,039.26	\$ 10.62	-16.11%	1.00%	0.00%	126	\$ 871.86	\$ 9.13						
Lab/Radiology	9,461	\$ 34.55	\$ 27.24	0.00%	9.50%	0.00%	11,870	\$ 34.55	\$ 34.18						
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	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	333,497	\$ 175.50	\$ 4,877.38	6.82%	0.50%	0.00%	337,682	\$ 187.47	\$ 5,275.55						
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - ER	874	\$ 556.24	\$ 40.53	9.68%	0.50%	0.00%	885	\$ 610.06	\$ 45.00						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	4,392	\$ 489.47	\$ 179.15	8.91%	14.25%	0.00%	6,128	\$ 533.10	\$ 272.23						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	114,303	\$ 57.95	\$ 552.01	0.00%	4.58%	-1.50%	117,389	\$ 62.17	\$ 608.16						
Physician - Anesthesia	21,461	\$ 2.32	\$ 4.15	0.00%	-5.45%	0.00%	18,657	\$ 2.32	\$ 3.61						
Physician - Dental	4	\$ 304.08	\$ 0.10	-0.32%	-5.45%	0.00%	3	\$ 303.09	\$ 0.08						
Physician - Evaluation & Management	34,593	\$ 65.22	\$ 188.01	3.99%	4.00%	0.00%	38,157	\$ 67.82	\$ 215.66						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	71,342	\$ 12.27	\$ 72.94	-0.01%	-5.45%	0.00%	62,023	\$ 12.27	\$ 63.40						
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Specialist	4,547	\$ 117.78	\$ 44.63	-0.38%	4.00%	0.00%	5,016	\$ 117.33	\$ 49.04						
Physician - Vision	141	\$ 47.78	\$ 0.56	-0.38%	-5.45%	0.00%	122	\$ 47.60	\$ 0.48						
Transportation/Emergency	1,218	\$ 177.21	\$ 17.99	0.00%	9.50%	0.00%	1,529	\$ 177.21	\$ 22.58						
Transportation/Non-emergency	17,124	\$ 88.91	\$ 126.88	0.00%	9.50%	0.00%	21,486	\$ 88.91	\$ 159.19						
Gross Medical Total		\$ 7,476.61		6.18%	1.69%	-0.11%			\$ 8,268.67						

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 8,268.67
Care Management PMPM	\$ 49.89
% of Total Premium	0.6%
Administrative Expenses PMPM	\$ 274.49
% of Total Premium	3.2%
Underwriting Gain PMPM	\$ 86.80
% of Total Premium	1.0%
UPL PMPM	\$ 8,679.84

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Dual
45,375

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ART)	5,626	\$ 3.16	\$ 1.48	-13.43%	11.60%	0.00%	3,367	\$ 6.02	\$ 1.69						
Adult Day Care	503	\$ 55.96	\$ 2.35	0.00%	1.00%	0.00%	516	\$ 55.96	\$ 2.41						
Case Management Services	1,457	\$ 324.71	\$ 39.43	0.00%	1.00%	0.00%	1,494	\$ 324.71	\$ 40.43						
Community Behavioral Health	98,338	\$ 77.15	\$ 632.21	0.00%	1.00%	0.00%	100,815	\$ 77.15	\$ 648.13						
Consumer Directed - Personal Care	511,322	\$ 10.65	\$ 453.75	7.10%	1.00%	0.00%	524,201	\$ 11.40	\$ 498.21						
Consumer Directed - Respite Care	118,051	\$ 12.12	\$ 119.21	7.10%	1.00%	0.00%	121,024	\$ 12.98	\$ 130.89						
DME/Supplies	7,980	\$ 75.89	\$ 50.46	0.00%	9.20%	0.00%	9,015	\$ 83.70	\$ 62.88						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	330	\$ 12.16	\$ 0.33	0.00%	25.24%	0.00%	531	\$ 13.25	\$ 0.59						
Home Health Services	1,832	\$ 181.94	\$ 27.78	6.99%	1.00%	0.00%	1,878	\$ 194.66	\$ 30.47						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	1,013	\$ 355.97	\$ 30.06	8.60%	9.65%	0.00%	1,214	\$ 406.22	\$ 41.10						
Inpatient - Psych	17	\$ 461.76	\$ 0.66	-9.37%	9.65%	0.00%	21	\$ 439.75	\$ 0.75						
Lab/Radiology	1,387	\$ 16.38	\$ 1.89	0.00%	9.20%	0.00%	1,567	\$ 18.06	\$ 2.36						
Medicare Crossover - IP	1,797	\$ 147.58	\$ 22.11	0.00%	9.65%	0.00%	2,154	\$ 155.07	\$ 27.83						
Medicare Crossover - Nursing Facility	159	\$ 120.74	\$ 1.60	0.00%	2.75%	0.00%	170	\$ 120.74	\$ 1.71						
Medicare Crossover - OP	3,704	\$ 63.96	\$ 19.74	0.00%	10.23%	0.00%	4,335	\$ 69.70	\$ 25.18						
Medicare Crossover - Other	8,296	\$ 17.12	\$ 11.84	0.00%	9.20%	0.00%	9,372	\$ 18.89	\$ 14.75						
Medicare Crossover - Physician	78,974	\$ 2.40	\$ 15.81	0.00%	25.24%	0.00%	127,189	\$ 2.62	\$ 27.75						
Nursing Facility	822	\$ 332.79	\$ 22.80	6.33%	2.75%	0.00%	880	\$ 353.85	\$ 25.94						
Other Waiver Services	1,645	\$ 130.52	\$ 17.90	0.31%	1.00%	0.00%	1,687	\$ 130.92	\$ 18.40						
Outpatient - ER	291	\$ 120.14	\$ 2.91	9.38%	0.00%	0.00%	291	\$ 131.42	\$ 3.19						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	889	\$ 152.60	\$ 11.30	9.22%	10.23%	0.00%	1,040	\$ 181.64	\$ 15.75						
Personal Care Agency - Personal Care	1,318,238	\$ 13.12	\$ 1,441.36	7.10%	1.00%	0.00%	1,351,441	\$ 14.05	\$ 1,582.58						
Personal Care Agency - Respite Care	104,751	\$ 13.08	\$ 114.22	7.10%	1.00%	0.00%	107,390	\$ 14.01	\$ 125.41						
Pharmacy	3,809	\$ 12.34	\$ 3.92	0.00%	5.04%	0.00%	4,201	\$ 12.65	\$ 4.43						
Physician - Anesthesia	5,151	\$ 0.62	\$ 0.27	0.00%	7.06%	0.00%	5,959	\$ 0.64	\$ 0.32						
Physician - Dental	4	\$ 456.74	\$ 0.13	-0.39%	7.06%	0.00%	4	\$ 466.42	\$ 0.16						
Physician - Evaluation & Management	6,428	\$ 15.04	\$ 8.06	3.38%	25.24%	0.00%	10,353	\$ 16.95	\$ 14.62						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	132,115	\$ 22.01	\$ 242.32	0.33%	1.12%	0.00%	137,427	\$ 21.83	\$ 249.97						
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Specialist	1,140	\$ 24.98	\$ 2.37	-0.38%	25.24%	0.00%	1,836	\$ 27.12	\$ 4.15						
Physician - Vision	305	\$ 15.25	\$ 0.39	-0.40%	7.06%	0.00%	352	\$ 15.57	\$ 0.46						
Transportation/Emergency	191	\$ 185.03	\$ 2.95	0.00%	9.20%	0.00%	216	\$ 204.09	\$ 3.67						
Transportation/Non-emergency	10,878	\$ 48.25	\$ 43.74	0.00%	9.20%	0.00%	12,290	\$ 53.22	\$ 54.50						
Gross Medical Total			\$ 3,345.35	4.76%	1.76%	0.00%			\$ 3,660.67						

Notes:
1. Totals may differ due to rounding.
2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical \$ 3,660.67

Care Management PMPM \$ 118.50
 % of Total Premium 3.0%

Administrative Expenses PMPM \$ 189.13
 % of Total Premium 4.7%

Underwriting Gain PMPM \$ 29.68
 % of Total Premium 0.7%

UPL PMPM \$ 3,997.98

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Non-Dual
9,297

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	45,851	\$ 6.86	\$ 26.22	5.55%	11.60%	0.00%	0.00%	78,505	\$ 5.57	\$ 36.41	
Adult Day Care	505	\$ 56.91	\$ 2.40	0.00%	1.00%	0.00%	0.00%	518	\$ 56.91	\$ 2.46	
Case Management Services	1,044	\$ 326.28	\$ 28.38	0.00%	5.55%	0.00%	0.00%	1,165	\$ 334.50	\$ 32.48	
Community Behavioral Health	84,675	\$ 85.67	\$ 604.52	0.00%	1.97%	0.00%	0.00%	88,381	\$ 86.17	\$ 634.67	
Consumer Directed - Personal Care	432,457	\$ 10.59	\$ 381.53	7.10%	1.00%	0.00%	0.00%	443,350	\$ 11.34	\$ 418.91	
Consumer Directed - Respite Care	84,143	\$ 12.11	\$ 84.94	7.10%	1.00%	0.00%	0.00%	86,262	\$ 12.97	\$ 93.27	
DME/Supplies	9,882	\$ 188.39	\$ 155.13	0.00%	5.04%	0.00%	0.00%	10,900	\$ 193.14	\$ 175.42	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	770	\$ 34.72	\$ 2.23	0.00%	1.50%	0.00%	0.00%	799	\$ 34.72	\$ 2.31	
Home Health Services	5,376	\$ 257.29	\$ 115.27	6.70%	1.00%	0.00%	0.00%	5,512	\$ 274.53	\$ 126.10	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	5,224	\$ 1,648.44	\$ 717.58	8.87%	2.00%	0.00%	0.00%	5,224	\$ 1,885.81	\$ 820.91	
Inpatient - Psych	325	\$ 913.99	\$ 24.72	-8.54%	2.00%	0.00%	0.00%	325	\$ 878.33	\$ 23.76	
Lab/Radiology	8,112	\$ 39.26	\$ 26.54	0.00%	5.04%	0.00%	0.00%	8,947	\$ 40.24	\$ 30.01	
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	1,109	\$ 180.65	\$ 16.70	6.69%	3.02%	0.00%	0.00%	1,166	\$ 197.60	\$ 19.19	
Other Waiver Services	1,064	\$ 208.93	\$ 18.52	3.51%	1.00%	0.00%	0.00%	1,091	\$ 216.25	\$ 19.65	
Outpatient - ER	1,987	\$ 432.01	\$ 71.52	9.41%	0.98%	0.00%	0.00%	2,088	\$ 460.94	\$ 80.19	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	5,452	\$ 651.46	\$ 295.98	9.34%	5.68%	0.00%	0.00%	6,014	\$ 771.76	\$ 386.75	
Personal Care Agency - Personal Care	1,382,646	\$ 13.24	\$ 1,525.97	7.10%	1.00%	0.00%	0.00%	1,417,472	\$ 14.18	\$ 1,675.48	
Personal Care Agency - Respite Care	228,962	\$ 7.18	\$ 137.00	7.10%	1.00%	0.00%	0.00%	234,729	\$ 7.69	\$ 150.42	
Pharmacy	93,273	\$ 74.51	\$ 579.12	0.00%	6.38%	-1.79%	0.00%	96,054	\$ 82.93	\$ 663.83	
Physician - Anesthesia	38,587	\$ 1.87	\$ 6.03	0.00%	5.06%	0.00%	0.00%	40,545	\$ 2.02	\$ 6.82	
Physician - Dental	3	\$ 313.08	\$ 0.07	-0.39%	5.06%	0.00%	0.00%	3	\$ 335.78	\$ 0.08	
Physician - Evaluation & Management	28,358	\$ 66.26	\$ 156.57	2.96%	1.50%	0.00%	0.00%	29,433	\$ 68.22	\$ 167.33	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	182,561	\$ 18.08	\$ 275.09	0.67%	2.42%	0.00%	0.00%	189,133	\$ 18.65	\$ 293.99	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	3,095	\$ 146.88	\$ 37.88	-0.39%	1.50%	0.00%	0.00%	3,212	\$ 146.31	\$ 39.16	
Physician - Vision	709	\$ 49.60	\$ 2.93	-0.39%	5.06%	0.00%	0.00%	745	\$ 53.19	\$ 3.30	
Transportation/Emergency	1,416	\$ 198.08	\$ 23.37	0.00%	5.04%	0.00%	0.00%	1,562	\$ 203.07	\$ 26.43	
Transportation/Non-emergency	22,986	\$ 64.32	\$ 123.20	0.00%	5.04%	0.00%	0.00%	25,354	\$ 65.94	\$ 139.32	
Gross Medical Total			\$ 5,439.41	4.86%	2.45%	0.14%				\$ 6,068.65	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 6,068.65
Care Management PMPM	\$ 132.36
% of Total Premium	2.0%
Administrative Expenses PMPM	\$ 236.20
% of Total Premium	3.6%
Underwriting Gain PMPM	\$ 56.19
% of Total Premium	0.9%
UPL PMPM	\$ 6,493.39

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Dual
161,333

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ART)	642	\$ 14.43	\$ 0.77	17.07%	16.64%	0.00%	0.00%	778	\$ 20.49	\$ 1.33	
Adult Day Care	75	\$ 26.55	\$ 0.17	0.00%	4.25%	0.00%	0.00%	84	\$ 26.55	\$ 0.19	
Case Management Services	8	\$ 317.81	\$ 0.20	0.00%	3.00%	0.00%	0.00%	8	\$ 317.81	\$ 0.21	
Community Behavioral Health	717	\$ 63.23	\$ 3.78	0.00%	3.00%	0.00%	0.00%	772	\$ 63.23	\$ 4.07	
Consumer Directed - Personal Care	5,759	\$ 11.14	\$ 5.35	7.10%	4.25%	0.00%	0.00%	6,390	\$ 11.93	\$ 6.36	
Consumer Directed - Respite Care	1,300	\$ 11.10	\$ 1.20	7.10%	4.25%	0.00%	0.00%	1,442	\$ 11.88	\$ 1.43	
DME/Supplies	350	\$ 92.72	\$ 2.70	0.00%	14.00%	0.00%	0.00%	485	\$ 92.72	\$ 3.75	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	48	\$ 27.95	\$ 0.11	0.00%	35.00%	0.00%	0.00%	102	\$ 27.95	\$ 0.24	
Home Health Services	158	\$ 516.50	\$ 6.80	6.65%	4.25%	0.00%	0.00%	175	\$ 550.86	\$ 8.05	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	1,054	\$ 558.64	\$ 49.05	8.55%	0.00%	0.00%	0.00%	1,054	\$ 606.41	\$ 53.25	
Inpatient - Psych	16	\$ 349.27	\$ 0.45	-14.94%	0.00%	0.00%	0.00%	16	\$ 297.10	\$ 0.39	
Lab/Radiology	2,051	\$ 8.61	\$ 1.47	0.00%	14.00%	0.00%	0.00%	2,846	\$ 8.61	\$ 2.04	
Medicare Crossover - IP	1,867	\$ 130.05	\$ 20.23	0.00%	0.00%	0.00%	0.00%	1,867	\$ 130.05	\$ 20.23	
Medicare Crossover - Nursing Facility	5,403	\$ 101.83	\$ 45.85	0.00%	0.50%	0.00%	0.00%	5,471	\$ 101.83	\$ 46.43	
Medicare Crossover - OP	2,486	\$ 71.34	\$ 14.78	0.00%	8.00%	0.00%	0.00%	3,014	\$ 71.34	\$ 17.92	
Medicare Crossover - Other	8,746	\$ 7.30	\$ 5.32	0.00%	14.00%	0.00%	0.00%	12,136	\$ 7.30	\$ 7.38	
Medicare Crossover - Physician	30,501	\$ 2.92	\$ 7.43	0.00%	35.00%	0.00%	0.00%	64,587	\$ 2.92	\$ 15.73	
Nursing Facility	335,420	\$ 186.71	\$ 5,218.78	6.10%	0.50%	0.00%	0.00%	339,629	\$ 198.09	\$ 5,606.50	
Other Waiver Services	54	\$ 142.65	\$ 0.64	0.01%	4.25%	0.00%	0.00%	60	\$ 142.67	\$ 0.71	
Outpatient - ER	64	\$ 163.90	\$ 0.88	11.52%	2.00%	0.00%	0.00%	68	\$ 182.78	\$ 1.03	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	349	\$ 155.34	\$ 4.52	9.43%	8.00%	0.00%	0.00%	423	\$ 169.99	\$ 5.99	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	15,150	\$ 5.58	\$ 7.05	0.00%	2.22%	0.00%	0.00%	15,340	\$ 5.82	\$ 7.44	
Physician - Anesthesia	2,083	\$ 0.84	\$ 0.15	0.00%	16.50%	0.00%	0.00%	3,051	\$ 0.84	\$ 0.21	
Physician - Dental	2	\$ 314.71	\$ 0.06	-0.38%	16.50%	0.00%	0.00%	3	\$ 313.52	\$ 0.09	
Physician - Evaluation & Management	6,953	\$ 13.05	\$ 7.56	4.25%	35.00%	0.00%	0.00%	14,722	\$ 13.60	\$ 16.69	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	3,369	\$ 7.21	\$ 2.02	-0.24%	16.50%	0.00%	0.00%	4,936	\$ 7.19	\$ 2.96	
Physician - Psych	3	\$ 13.32	\$ 0.00	20.53%	16.50%	0.00%	0.00%	5	\$ 16.06	\$ 0.01	
Physician - Specialist	952	\$ 20.08	\$ 1.59	-0.38%	35.00%	0.00%	0.00%	2,016	\$ 20.00	\$ 3.36	
Physician - Vision	50	\$ 14.98	\$ 0.06	-0.40%	16.50%	0.00%	0.00%	73	\$ 14.92	\$ 0.09	
Transportation/Emergency	182	\$ 306.06	\$ 4.63	0.00%	14.00%	0.00%	0.00%	252	\$ 306.06	\$ 6.42	
Transportation/Non-emergency	7,692	\$ 101.12	\$ 64.82	0.00%	14.00%	0.00%	0.00%	10,673	\$ 101.12	\$ 89.94	
Gross Medical Total			\$ 5,478.42	5.92%	0.87%	0.00%				\$ 5,930.42	

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical \$ 5,930.42

Care Management PMPM \$ 50.31
 % of Total Premium 0.8%

Administrative Expenses PMPM \$ 223.62
 % of Total Premium 3.6%

Underwriting Gain PMPM \$ 62.67
 % of Total Premium 1.0%

UPL PMPM \$ 6,267.02

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
Inst Non-Dual
14,366

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ART)	4,476	\$ 46.21	\$ 17.23	13.56%	23.60%	0.00%	7,060	\$ 56.50	\$ 33.24						
Adult Day Care	105	\$ 57.04	\$ 0.50	0.00%	0.50%	0.00%	107	\$ 57.04	\$ 0.51						
Case Management Services	12	\$ 285.42	\$ 0.28	0.00%	7.50%	0.00%	14	\$ 285.42	\$ 0.34						
Community Behavioral Health	3,642	\$ 65.28	\$ 19.81	0.00%	7.50%	0.00%	4,364	\$ 65.28	\$ 23.74						
Consumer Directed - Personal Care	3,464	\$ 12.50	\$ 3.61	7.10%	0.50%	0.00%	3,508	\$ 13.39	\$ 3.91						
Consumer Directed - Respite Care	646	\$ 12.97	\$ 0.70	7.10%	0.50%	0.00%	654	\$ 13.89	\$ 0.76						
DME/Supplies	679	\$ 510.20	\$ 28.88	0.00%	9.50%	0.00%	852	\$ 510.20	\$ 36.23						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	256	\$ 47.26	\$ 1.01	0.00%	4.00%	0.00%	282	\$ 47.26	\$ 1.11						
Home Health Services	693	\$ 411.88	\$ 23.77	6.71%	0.50%	0.00%	701	\$ 439.53	\$ 25.69						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	7,167	\$ 1,815.46	\$ 1,084.35	8.68%	1.00%	0.00%	7,348	\$ 1,972.97	\$ 1,208.11						
Inpatient - Psych	232	\$ 961.73	\$ 18.56	-13.63%	1.00%	0.00%	237	\$ 830.60	\$ 16.43						
Lab/Radiology	11,177	\$ 33.51	\$ 31.21	0.00%	9.50%	0.00%	14,024	\$ 33.51	\$ 39.16						
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	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	338,545	\$ 181.43	\$ 5,118.55	6.16%	0.50%	0.00%	342,793	\$ 192.60	\$ 5,501.91						
Other Waiver Services	27	\$ 147.86	\$ 0.33	0.81%	0.50%	0.00%	27	\$ 149.06	\$ 0.34						
Outpatient - ER	846	\$ 525.97	\$ 37.10	10.22%	0.50%	0.00%	857	\$ 579.72	\$ 41.41						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	4,169	\$ 459.71	\$ 159.73	9.24%	14.25%	0.00%	5,817	\$ 502.17	\$ 243.44						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	130,999	\$ 57.24	\$ 624.86	0.00%	4.58%	-1.50%	134,536	\$ 61.40	\$ 688.41						
Physician - Anesthesia	22,352	\$ 2.40	\$ 4.46	0.00%	-5.45%	0.00%	19,432	\$ 2.40	\$ 3.88						
Physician - Dental	4	\$ 254.52	\$ 0.08	-0.37%	-5.45%	0.00%	3	\$ 253.57	\$ 0.07						
Physician - Evaluation & Management	36,974	\$ 64.33	\$ 198.22	4.01%	4.00%	0.00%	40,783	\$ 66.91	\$ 227.40						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	30,436	\$ 13.97	\$ 35.44	0.06%	-5.45%	0.00%	26,460	\$ 13.98	\$ 30.83						
Physician - Psych	10	\$ 139.91	\$ 0.11	19.59%	-5.45%	0.00%	8	\$ 167.32	\$ 0.12						
Physician - Specialist	4,242	\$ 114.99	\$ 40.65	-0.39%	4.00%	0.00%	4,679	\$ 114.55	\$ 44.67						
Physician - Vision	183	\$ 42.80	\$ 0.65	-0.39%	-5.45%	0.00%	159	\$ 42.64	\$ 0.57						
Transportation/Emergency	1,253	\$ 228.76	\$ 23.89	0.00%	9.50%	0.00%	1,572	\$ 228.76	\$ 29.97						
Transportation/Non-emergency	11,812	\$ 109.99	\$ 108.27	0.00%	9.50%	0.00%	14,820	\$ 109.99	\$ 135.84						
Gross Medical Total			\$ 7,582.25	5.77%	1.62%	-0.13%			\$ 8,338.07						

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 8,338.07
Care Management PMPM	\$ 50.31
% of Total Premium	0.6%
Administrative Expenses PMPM	\$ 276.00
% of Total Premium	3.2%
Underwriting Gain PMPM	\$ 87.52
% of Total Premium	1.0%
UPL PMPM	\$ 8,751.90

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Dual
238,563

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ART)	2,760	\$ 4.55	\$ 1.05	-1.14%	11.60%	0.00%	1,823	\$ 8.96	\$ 1.36						
Adult Day Care	19,704	\$ 29.80	\$ 48.94	0.00%	1.00%	0.00%	20,200	\$ 29.80	\$ 50.17						
Case Management Services	1,423	\$ 319.75	\$ 37.93	0.00%	1.00%	0.00%	1,459	\$ 319.75	\$ 38.88						
Community Behavioral Health	55,969	\$ 121.66	\$ 567.46	0.00%	1.00%	0.00%	57,379	\$ 121.66	\$ 581.75						
Consumer Directed - Personal Care	757,979	\$ 10.62	\$ 670.60	7.10%	1.00%	0.00%	777,071	\$ 11.37	\$ 736.30						
Consumer Directed - Respite Care	173,455	\$ 11.52	\$ 166.58	7.10%	1.00%	0.00%	177,824	\$ 12.34	\$ 182.90						
DME/Supplies	7,074	\$ 73.68	\$ 43.44	0.00%	9.20%	0.00%	7,992	\$ 81.27	\$ 54.13						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	264	\$ 25.78	\$ 0.57	0.00%	25.24%	0.00%	425	\$ 28.10	\$ 1.00						
Home Health Services	2,270	\$ 181.14	\$ 34.27	6.81%	1.00%	0.00%	2,328	\$ 193.47	\$ 37.53						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	892	\$ 460.21	\$ 34.22	8.84%	9.65%	0.00%	1,069	\$ 526.33	\$ 46.89						
Inpatient - Psych	24	\$ 278.84	\$ 0.56	-8.97%	9.65%	0.00%	29	\$ 266.70	\$ 0.65						
Lab/Radiology	1,435	\$ 15.89	\$ 1.90	0.00%	9.20%	0.00%	1,621	\$ 17.53	\$ 2.37						
Medicare Crossover - IP	2,007	\$ 137.09	\$ 22.93	0.00%	9.65%	0.00%	2,405	\$ 144.05	\$ 28.87						
Medicare Crossover - Nursing Facility	196	\$ 113.30	\$ 1.85	0.00%	2.75%	0.00%	210	\$ 113.30	\$ 1.98						
Medicare Crossover - OP	3,331	\$ 95.11	\$ 26.40	0.00%	10.23%	0.00%	3,899	\$ 103.65	\$ 33.68						
Medicare Crossover - Other	7,857	\$ 16.40	\$ 10.74	0.00%	9.20%	0.00%	8,877	\$ 18.09	\$ 13.38						
Medicare Crossover - Physician	70,141	\$ 2.27	\$ 13.27	0.00%	25.24%	0.00%	112,963	\$ 2.47	\$ 23.30						
Nursing Facility	1,013	\$ 298.66	\$ 25.21	5.76%	2.75%	0.00%	1,084	\$ 315.85	\$ 28.53						
Other Waiver Services	2,148	\$ 157.08	\$ 28.11	0.42%	1.00%	0.00%	2,202	\$ 157.74	\$ 28.94						
Outpatient - ER	218	\$ 125.26	\$ 2.28	10.24%	0.00%	0.00%	218	\$ 138.08	\$ 2.51						
Outpatient - Maternity	0	\$ 391.23	\$ 0.00	0.00%	10.23%	0.00%	0	\$ 426.37	\$ 0.00						
Outpatient - Other	748	\$ 190.71	\$ 11.89	9.76%	10.23%	0.00%	876	\$ 228.12	\$ 16.65						
Personal Care Agency - Personal Care	1,018,109	\$ 14.21	\$ 1,205.53	7.10%	1.00%	0.00%	1,043,753	\$ 15.22	\$ 1,323.65						
Personal Care Agency - Respite Care	83,011	\$ 13.93	\$ 96.35	7.10%	1.00%	0.00%	85,102	\$ 14.92	\$ 105.79						
Pharmacy	5,473	\$ 11.39	\$ 5.20	0.00%	5.04%	0.00%	6,037	\$ 11.68	\$ 5.88						
Physician - Anesthesia	3,993	\$ 0.74	\$ 0.25	0.00%	7.06%	0.00%	4,619	\$ 0.76	\$ 0.29						
Physician - Dental	2	\$ 631.19	\$ 0.13	-0.38%	7.06%	0.00%	3	\$ 644.64	\$ 0.15						
Physician - Evaluation & Management	5,631	\$ 16.95	\$ 7.96	3.29%	25.24%	0.00%	9,069	\$ 19.09	\$ 14.42						
Physician - Maternity	0	\$ 1.15	\$ 0.00	0.00%	25.24%	0.00%	0	\$ 1.25	\$ 0.00						
Physician - Other	125,387	\$ 25.08	\$ 262.08	0.65%	1.10%	0.00%	129,943	\$ 25.03	\$ 271.09						
Physician - Psych	2	\$ 16.41	\$ 0.00	8.86%	7.06%	0.00%	2	\$ 18.32	\$ 0.00						
Physician - Specialist	1,049	\$ 26.86	\$ 2.35	-0.39%	25.24%	0.00%	1,690	\$ 29.16	\$ 4.11						
Physician - Vision	207	\$ 18.87	\$ 0.33	-0.40%	7.06%	0.00%	240	\$ 19.27	\$ 0.38						
Transportation/Emergency	215	\$ 366.78	\$ 6.57	0.00%	9.20%	0.00%	243	\$ 404.56	\$ 8.18						
Transportation/Non-emergency	15,687	\$ 49.39	\$ 64.57	0.00%	9.20%	0.00%	17,722	\$ 54.48	\$ 80.46						
Gross Medical Total			\$ 3,401.51	4.77%	1.80%	0.00%			\$ 3,726.18						

Notes:
 1. Totals may differ due to rounding.
 2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 3,726.18
Care Management PMPM	\$ 123.23
% of Total Premium	3.0%
Administrative Expenses PMPM	\$ 189.64
% of Total Premium	4.7%
Underwriting Gain PMPM	\$ 30.96
% of Total Premium	0.8%
UPL PMPM	\$ 4,070.00

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 5: UPL Development Summary

CY2018 Base MMs
HCBS Non-Dual
37,478

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
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	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	PMPM	PMPM	
Addiction and Recovery Treatment Services (ART)	44,300	\$ 5.37	\$ 19.81	7.08%	11.60%	0.00%	0.00%	0.00%	75,850	\$ 4.42	\$ 27.92				
Adult Day Care	5,336	\$ 27.83	\$ 12.38	0.00%	1.00%	0.00%	0.00%	0.00%	5,470	\$ 27.83	\$ 12.69				
Case Management Services	1,026	\$ 318.75	\$ 27.26	0.00%	5.55%	0.00%	0.00%	0.00%	1,146	\$ 326.77	\$ 31.20				
Community Behavioral Health	56,591	\$ 117.49	\$ 554.08	0.00%	2.07%	0.00%	0.00%	0.00%	59,667	\$ 117.29	\$ 583.19				
Consumer Directed - Personal Care	835,088	\$ 10.61	\$ 738.20	7.10%	1.00%	0.00%	0.00%	0.00%	856,122	\$ 11.36	\$ 810.53				
Consumer Directed - Respite Care	187,887	\$ 11.34	\$ 177.55	7.10%	1.00%	0.00%	0.00%	0.00%	192,620	\$ 12.15	\$ 194.95				
DME/Supplies	8,648	\$ 163.46	\$ 117.81	0.00%	5.04%	0.00%	0.00%	0.00%	9,539	\$ 167.58	\$ 133.21				
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
FQHC/RHC	814	\$ 34.27	\$ 2.33	0.00%	1.50%	0.00%	0.00%	0.00%	845	\$ 34.27	\$ 2.41				
Home Health Services	4,920	\$ 231.74	\$ 95.01	6.72%	1.00%	0.00%	0.00%	0.00%	5,044	\$ 247.32	\$ 103.95				
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Other	4,455	\$ 1,856.74	\$ 689.26	8.79%	2.00%	0.00%	0.00%	0.00%	4,455	\$ 2,122.48	\$ 787.91				
Inpatient - Psych	259	\$ 923.16	\$ 19.93	-11.01%	2.00%	0.00%	0.00%	0.00%	259	\$ 863.21	\$ 18.64				
Lab/Radiology	7,871	\$ 44.77	\$ 29.36	0.00%	5.04%	0.00%	0.00%	0.00%	8,681	\$ 45.90	\$ 33.21				
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Nursing Facility	1,052	\$ 243.88	\$ 21.37	5.89%	3.02%	0.00%	0.00%	0.00%	1,105	\$ 264.74	\$ 24.38				
Other Waiver Services	1,579	\$ 144.04	\$ 18.95	2.58%	1.00%	0.00%	0.00%	0.00%	1,619	\$ 147.75	\$ 19.93				
Outpatient - ER	1,586	\$ 443.30	\$ 58.60	10.07%	0.98%	0.00%	0.00%	0.00%	1,667	\$ 475.85	\$ 66.09				
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Outpatient - Other	4,762	\$ 601.83	\$ 238.80	9.48%	5.04%	5.68%	0.00%	0.00%	5,252	\$ 713.85	\$ 312.43				
Personal Care Agency - Personal Care	956,757	\$ 14.15	\$ 1,128.23	7.10%	1.00%	0.00%	0.00%	0.00%	980,855	\$ 15.16	\$ 1,238.77				
Personal Care Agency - Respite Care	101,774	\$ 10.27	\$ 87.09	7.10%	1.00%	0.00%	0.00%	0.00%	104,338	\$ 11.00	\$ 95.62				
Pharmacy	97,817	\$ 72.61	\$ 591.90	0.00%	6.38%	-1.79%	0.00%	0.00%	100,734	\$ 80.83	\$ 678.50				
Physician - Anesthesia	30,630	\$ 2.06	\$ 5.26	0.00%	5.06%	0.00%	0.00%	0.00%	32,184	\$ 2.22	\$ 5.95				
Physician - Dental	2	\$ 541.52	\$ 0.09	-0.40%	5.06%	0.00%	0.00%	0.00%	2	\$ 580.71	\$ 0.10				
Physician - Evaluation & Management	26,985	\$ 62.62	\$ 140.81	2.62%	1.50%	0.00%	0.00%	0.00%	28,009	\$ 64.26	\$ 149.98				
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Physician - Other	142,190	\$ 19.15	\$ 226.87	1.06%	2.30%	0.00%	0.00%	0.00%	147,227	\$ 19.78	\$ 242.68				
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Physician - Specialist	2,679	\$ 164.82	\$ 36.80	-0.39%	1.50%	0.00%	0.00%	0.00%	2,781	\$ 164.18	\$ 38.04				
Physician - Vision	748	\$ 50.92	\$ 3.18	-0.39%	5.06%	0.00%	0.00%	0.00%	786	\$ 54.62	\$ 3.58				
Transportation/Emergency	1,029	\$ 254.43	\$ 21.82	0.00%	5.04%	0.00%	0.00%	0.00%	1,135	\$ 260.84	\$ 24.68				
Transportation/Non-emergency	18,317	\$ 61.03	\$ 93.16	0.00%	5.04%	0.00%	0.00%	0.00%	20,205	\$ 62.56	\$ 105.34				
Gross Medical Total			\$ 5,155.90	4.92%	2.41%	0.08%					\$ 5,745.87				

Notes:
1. Totals may differ due to rounding.
2. Statewide rollups are based on CY2018 Base Member Months.

Final Projected Medical	\$ 5,745.87
Care Management PMPM	\$ 126.37
% of Total Premium	2.1%
Administrative Expenses PMPM	\$ 229.86
% of Total Premium	3.7%
Underwriting Gain PMPM	\$ 53.69
% of Total Premium	0.9%
UPL PMPM	\$ 6,155.79

Exhibit 6

Enrollment Mix Summary

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

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

- **FY2021 Institutional and HCBS PMPMs:** These PMPMs reflect the Institutional and HCBS final projected medical PMPMs.
- **CY2018 and Projected FY2021 Institutional Eligible Percentages:** These percentages reflect the proportion of the PACE-eligible populations meeting the criteria for Nursing Home Eligible — Institution for the base data and projected FY2021 contract period.
- **Blended PMPMs:** These represent the final blended Institutional and HCBS PMPMs by region based on the institutional eligible percentages in the previous columns. The FY2021 Blended PMPM is consistent with the PMPMs displayed in Exhibit 7.

PACE
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 6: Enrollment Mix Summary

Dual Region	FY2021		Institutional Eligible Percentage		Weighted Average		
	Institutional	HCBS	CY2018 Base	FY2021 Projected	CY2018 Base Mix	FY2021 Projected	Percent Change
UPL							
Central Virginia	\$ 6,167.02	\$ 3,832.23	39.0%	38.4%	\$ 4,742.94	\$ 4,727.81	-0.32%
Charlottesville/Western	\$ 6,002.23	\$ 3,453.23	43.3%	43.6%	\$ 4,557.07	\$ 4,565.16	0.18%
Northern/Winchester	\$ 7,234.20	\$ 5,305.88	30.1%	30.1%	\$ 5,886.30	\$ 5,886.23	0.00%
Roanoke/Alleghany	\$ 6,197.69	\$ 3,395.83	51.3%	49.7%	\$ 4,833.42	\$ 4,787.04	-0.96%
Southwest	\$ 5,731.48	\$ 2,927.57	51.0%	53.8%	\$ 4,356.21	\$ 4,434.94	1.81%
Tidewater	\$ 6,151.76	\$ 3,997.98	39.5%	38.5%	\$ 4,848.34	\$ 4,826.94	-0.44%

Non-Dual Region	FY2021		Institutional Eligible Percentage		Weighted Average		
	Institutional	HCBS	CY2018 Base	FY2021 Projected	CY2018 Base Mix	FY2021 Projected	Percent Change
UPL							
Central Virginia	\$ 8,604.78	\$ 5,944.90	24.9%	27.6%	\$ 6,607.73	\$ 6,678.97	1.08%
Charlottesville/Western	\$ 8,923.45	\$ 5,520.43	26.2%	28.5%	\$ 6,411.83	\$ 6,491.94	1.25%
Northern/Winchester	\$ 9,536.04	\$ 7,041.00	23.9%	20.5%	\$ 7,637.40	\$ 7,552.80	-1.11%
Roanoke/Alleghany	\$ 8,470.86	\$ 5,443.90	35.7%	33.6%	\$ 6,523.31	\$ 6,462.12	-0.94%
Southwest	\$ 8,185.71	\$ 5,438.56	44.6%	46.0%	\$ 6,664.98	\$ 6,701.08	0.54%
Tidewater	\$ 8,679.84	\$ 6,493.39	27.2%	25.8%	\$ 7,089.03	\$ 7,056.66	-0.46%

Notes:
 1. The CY2018 mix reflects the enrollment during the base data time period and is based on CCC Plus enrolled populations specific to individuals either residing in a facility setting or enrolled in the EDCD or DD waivers and limited to individuals 55+.
 2. The January 2020 mix with no additional mix shift was utilized in development of the FY21 PACE UPLs and was based on CCC Plus enrolled populations specific to individuals either residing in a facility setting or enrolled in the EDCD or DD waivers and limited to individuals 55+.

Exhibit 7

UPL and Rate Summary

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

The UPL and Rate Summary contains the following information:

- **FY2021 Dual and Non-Dual UPLs:** FY2021 UPLs.
- **FY2021 Base Dual and Non-Dual Capitation Rates:** Final FY2021 base capitation rates. The base FY2021 PACE capitation rates will be paid following the end of the COVID-19 public health emergency.
- **FY2021 Adjusted Dual and Non-Dual Capitation Rates:** Final FY2021 adjusted capitation rates. The adjusted FY2021 PACE capitation rates will be paid from July 2020 through the end of the COVID-19 public health emergency.
- **Difference from UPLs:** Calculated percent difference between the FY2021 capitation rates and UPLs.

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 Exhibit 7: UPL and Rate Summary

Region	Dual Status	Plan Name	FY2021 UPL	FY2021 Base PACE Capitation Rate	% Difference From UPL	FY2021 Adjusted PACE Capitation Rate	% Difference From UPL
Central	Dual	Centra Farmville	\$ 4,727.81	\$ 4,510.33	-4.6%	\$ 4,530.69	-4.2%
Central	Dual	InnovAge Richmond	\$ 4,727.81	\$ 4,510.33	-4.6%	\$ 4,568.60	-3.4%
Charlottesville/Western	Dual	InnovAge Charlottesville	\$ 4,565.16	\$ 4,355.17	-4.6%	\$ 4,408.22	-3.4%
Charlottesville/Western	Dual	Centra Lynchburg	\$ 4,565.16	\$ 4,355.17	-4.6%	\$ 4,360.10	-4.5%
Charlottesville/Western	Dual	Centra Gretna	\$ 4,565.16	\$ 4,355.17	-4.6%	\$ 4,388.84	-3.9%
Northern/Winchester	Dual	N/A	\$ 5,886.23	\$ 5,615.47	-4.6%	\$ 5,615.47	-4.6%
Roanoke/Alleghany	Dual	InnovAge Roanoke	\$ 4,787.04	\$ 4,566.84	-4.6%	\$ 4,637.72	-3.1%
Southwest	Dual	AllCare	\$ 4,434.94	\$ 4,230.94	-4.6%	\$ 4,242.02	-4.4%
Southwest	Dual	MEOC	\$ 4,434.94	\$ 4,230.94	-4.6%	\$ 4,244.06	-4.3%
Tidewater	Dual	InnovAge Peninsula	\$ 4,826.94	\$ 4,604.90	-4.6%	\$ 4,676.38	-3.1%
Tidewater	Dual	Sentara	\$ 4,826.94	\$ 4,604.90	-4.6%	\$ 4,709.08	-2.4%
Central	Non-Dual	Centra Farmville	\$ 6,678.97	\$ 6,371.73	-4.6%	\$ 6,392.92	-4.3%
Central	Non-Dual	InnovAge Richmond	\$ 6,678.97	\$ 6,371.73	-4.6%	\$ 6,432.38	-3.7%
Charlottesville/Western	Non-Dual	InnovAge Charlottesville	\$ 6,491.94	\$ 6,193.31	-4.6%	\$ 6,245.83	-3.8%
Charlottesville/Western	Non-Dual	Centra Lynchburg	\$ 6,491.94	\$ 6,193.31	-4.6%	\$ 6,198.20	-4.5%
Charlottesville/Western	Non-Dual	Centra Gretna	\$ 6,491.94	\$ 6,193.31	-4.6%	\$ 6,226.64	-4.1%
Northern/Winchester	Non-Dual	N/A	\$ 7,552.80	\$ 7,205.37	-4.6%	\$ 7,205.37	-4.6%
Roanoke/Alleghany	Non-Dual	InnovAge Roanoke	\$ 6,462.12	\$ 6,164.87	-4.6%	\$ 6,235.72	-3.5%
Southwest	Non-Dual	AllCare	\$ 6,701.08	\$ 6,392.83	-4.6%	\$ 6,404.27	-4.4%
Southwest	Non-Dual	MEOC	\$ 6,701.08	\$ 6,392.83	-4.6%	\$ 6,406.37	-4.4%
Tidewater	Non-Dual	InnovAge Peninsula	\$ 7,056.66	\$ 6,732.05	-4.6%	\$ 6,803.42	-3.6%
Tidewater	Non-Dual	Sentara	\$ 7,056.66	\$ 6,732.05	-4.6%	\$ 6,836.07	-3.1%

Notes:
 1. FY2021 Base PACE Capitation Rate reflects capitation rate to be paid in FY2021 following the end of the VA state of emergency.
 2. FY2021 Adjusted PACE Capitation Rate reflects capitation rate to be paid on a temporary basis for the duration of the VA state of emergency.

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