

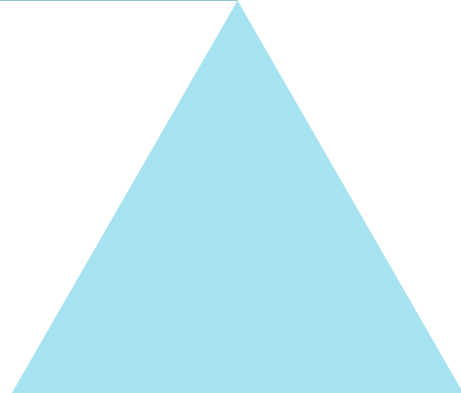
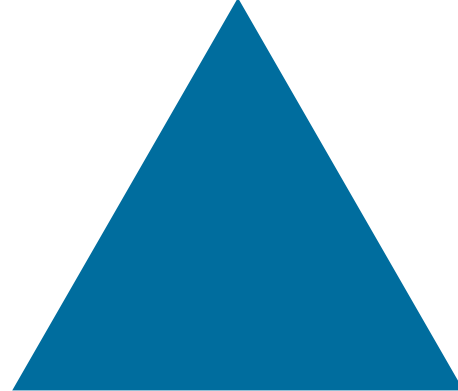
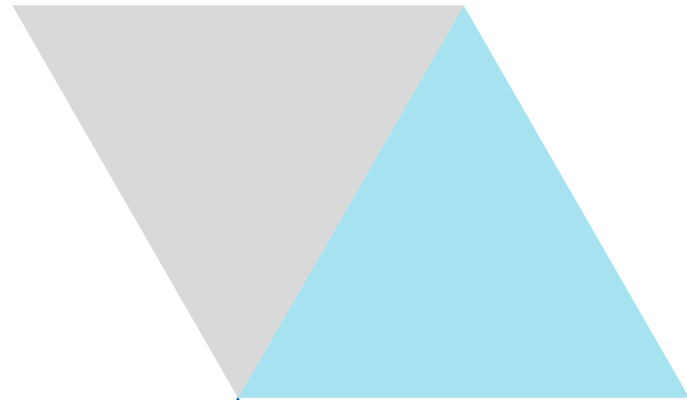
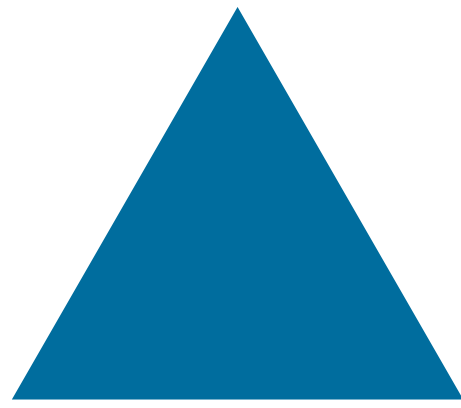
HEALTH WEALTH CAREER

FISCAL YEAR 2020 PACE UPL AND CAPITATION RATE REPORT

FOR JULY 1, 2019
THROUGH JUNE 30, 2020

JUNE 11, 2019

Commonwealth of Virginia



Mr. William J. Lessard, Jr.
Director of Provider Reimbursement
Department of Medical Assistance Services
Commonwealth of Virginia
600 East Broad St., Suite 1300
Richmond, VA 23219

Subject: Program for the All-Inclusive Care for the Elderly Upper Payment Limits and Capitation Rate Methodology for July 1, 2019–June 30, 2020, Fiscal Year 2020

June 11, 2019

Dear Bill,

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, 2019–June 30, 2020, Fiscal Year 2020 (FY20) contract period.

Mercer assisted the State 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 FY20 UPL and PACE capitation rates, containing a summary regarding the UPL/PACE capitation rate changes from the prior year.

UPL SUMMARY AND UPDATES

The FY20 PACE UPLs were rebased utilizing historical fee-for-service (FFS) and 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 FY20, 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 reflect an alternative methodology from prior years, by leveraging and building upon Mercer’s recently completed 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 inclusion of additional HCBS waiver populations, as well as including 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 FY20 UPLs along with a comparison to the prior UPLs.

TABLE 1: PACE UPL CHANGE SUMMARY

FY20 UPLS			
RATE CELL	FY20 UPL ²	FY19 UPL ²	PERCENTAGE CHANGE
Dual ¹	\$4,519.25	\$4,265.41	5.95%
Non-Dual ¹	\$6,601.94	\$5,999.70	10.04%
All populations total¹	\$4,759.85	\$4,465.76	6.59%

¹ The statewide weighted average UPLs are provided for informational purposes only and are developed using January 2019 PACE eligibility for both the FY20 and FY19 UPLs.

² Figures above are gross of patient liability.

PACE CAPITATION RATE SUMMARY AND UPDATES

The FY20 PACE capitation rates were developed by applying a savings factor to the UPLs. The savings factor was provided by DMAS. More details regarding the PACE capitation rate methodology are provided within Section 4 of this report.

The following table includes the FY20 PACE capitation rates along with a comparison to the prior rates.

TABLE 2: PACE RATE CHANGE SUMMARY

FY20 PACE CAPITATION RATES			
RATE CELL	FY20 CAPITATION RATES ²	FY19 CAPITATION RATES ²	PERCENTAGE CHANGE
Dual ¹	\$4,311.37	\$4,119.66	4.65%
Non-Dual ¹	\$6,298.25	\$5,810.17	8.40%
All populations total¹	\$4,540.90	\$4,314.96	5.24%

¹ The statewide weighted average rates are provided for informational purposes only and are developed using January 2019 PACE eligibility for both the FY20 and FY19 UPLs.

² Figures above are gross of patient liability.

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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 recipients
- 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

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, 2019.

TABLE 3: 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

REGION	COUNTIES
Northern/Winchester	Alexandria, Arlington, Clarke, Culpeper, Fairfax City, Fairfax County, Falls Church, Fauquier, Frederick, Loudoun, Manassas City, Manassas Park City, Page, Prince William, Rappahannock, Shenandoah, Warren, Winchester
Roanoke/Alleghany	Alleghany, Bath, Bedford County, Botetourt, Buena Vista, Covington, Craig, Floyd, Franklin County, Giles, Henry, Highland, Lexington, Martinsville, Montgomery, Patrick, Pulaski, Radford, Roanoke City, Roanoke County, Rockbridge, Salem, Wythe
Southwest	Bland, Bristol, Buchanan, Carroll, Dickenson, Galax, Grayson, Lee, Norton, Russell, Scott, Smyth, Tazewell, Washington, Wise
Tidewater	Accomack, Chesapeake, Gloucester, Hampton, Isle of Wight, James City County, Newport News, Norfolk, Northampton, Poquoson, Portsmouth, Suffolk, Virginia Beach, Williamsburg, York

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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 FY20, 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 MLTSS rate structure and methodology.

To be eligible for enrollment in a MLTSS 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 MLTSS 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 MLTSS program are developed separately for the following rate cells.

TABLE 4: MLTSS 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 MLTSS rate cell structure and includes the Nursing Facility, CCC Plus Waiver EDCD Subpopulation and DD Waiver populations in MLTSS. 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. In prior UPL work, the UPLs were developed utilizing only the Nursing Facility and EDCD Waiver populations.

BASE DATA

The primary data sources for the Calendar Year 2019 (CY19) MLTSS rate development were FY16 and FY17 encounter and FFS data. The encounter data reflects the actual medical expense for the

MLTSS eligible population enrolled in the historical Medallion 3.0 acute managed care program. FFS data was available for the populations eligible to enroll in the MLTSS program and not historically enrolled in the Medallion 3.0 managed care program. Additionally, FFS data was used for services recently carved into managed care including behavioral health case management, early intervention and community mental health services. To develop the FY20 PACE UPLs, the MLTSS 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 MLTSS for their non-waiver services only. Therefore, 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 MLTSS data sources are described below. Please refer to Exhibit 1 for base data summaries by region, rate cell and year.

Encounter Base Data Source

Medallion 3.0 encounter data from the participating MCOs was a primary data source utilized in CY19 MLTSS rate development. The encounter data includes expenditures for claims incurred from July 1, 2015 through June 30, 2017 with paid runout through February 2018. The encounter data is net of TPL recoveries and non-State plan services were not included in the encounter data costs so no further adjustment was necessary. Additionally, upon review, certain COS were identified that are frequently paid for through subcapitation arrangements, including physician, vision and non-emergency medical transportation services. In order to reflect the actual costs for these services under subcapitation, Mercer relied on financial data and known contract arrangements to price in the costs for these arrangements.

To develop a reasonable and appropriate base for MLTSS rate development, the encounter data was reviewed and adjustments were made where appropriate including, adjusting for incurred but not reported (IBNR) claims estimates, adding provider incentive payments which were not included in the encounter data, and adjusting for Institution of Mental Disease (IMD). The impacts of these adjustments at the region, rating group and COS level are shown in Exhibit 1.

FFS Base Data Source

For the populations and services historically in FFS, FFS claims data was the primary data source utilized in CY19 MLTSS rate development. The FFS data include expenditures for claims incurred from July 1, 2015 through June 30, 2017 with paid runout through February 2018. Additionally, vendor-reported behavioral health and consumer directed services data from the Commonwealth's

Medicaid Management Information Systems (MMIS) was provided. The following items were not included in the FFS data costs; therefore, no adjustment was necessary:

- Graduate Medical Education (GME) payments
- Disproportionate Share Hospital (DSH) payments

The FFS data is net of TPL recoveries so no further adjustment was necessary. Additionally, the following items were discussed with DMAS and it was determined that no adjustment was necessary.

- Patient pay: Patient pay refers to the individual's obligation to pay towards the cost of LTSS if the individual's income exceeds certain thresholds. The patient pay amount is determined by the local departments of social services. The MLTSS capitation rates and PACE UPLs developed are gross of patient pay; therefore, these amounts were included in the base FFS data used for rate development.
- Copayments, coinsurance and deductibles: Mercer examined the beneficiary cost sharing of the FFS. FFS data net of copayments was used for rate development without adjustment.
- Federally Qualified Health Center (FQHC)/Rural Health Center (RHC): DMAS makes wrap around payments to FQHCs/RHCs such that total reimbursement for MCO covered services is at the level authorized in the State Plan. These wrap around payments were excluded from the FFS data.

As previously noted, FFS data for DD waiver services for individuals enrolled in the DD waivers was also included to develop the base data for the PACE UPLs. The DD Waiver services primarily impacted the Physician – OP Mental Health COS.

Mercer subsequently considered IBNR and acuity adjustments to the FFS data when forming the rate base. The acuity adjustments account for the relative risk of members previously enrolled in the CCC Duals Demonstration who would be eligible for MLTSS for which no data was available. The impacts of these adjustments at the region, rating group and COS level are shown in Exhibit 1.

HISTORICAL BASE PROGRAM CHANGES

Historical program change adjustment recognize the impact of benefit or eligibility changes occurring during the base data period (July 1, 2015 through June 30, 2017) or prior to the FY20 contract period. Adjustments for historical base program changes were applied to bring each year of data to a consistent time period.

Descriptions of the applicable historical base program change adjustments are detailed below; please refer to Exhibit 2 for final adjustments by rate cell and COS.

Fee Schedule Changes

Mercer understands that the participating MLTSS MCOs align their provider contracting as an amount related to the FFS fee schedule for many services. Therefore, the same fee schedule changes applicable in FFS will be implemented in the managed care program.

- **Inpatient Hospital Reimbursement Changes:** Effective July 1, 2016, July 1, 2018, and July 1, 2019, inflation adjustments of 1.05%, 2.90% and 2.90%, respectively, were made to reimbursement for inpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2016 and July 1, 2019, a 2.65% decrease and a 2.60% increase to encounter inpatient – medical/surgical services, respectively and a 27.00% increase and a 22.50% decrease to FFS and encounter inpatient – psych services, respectively, were made due to the impact of hospital rebasing changes. Additionally, effective July 1, 2016 and July 1, 2019, a 7.25% decrease and a 0.30% increase to FFS inpatient – medical/surgical services, respectively, were made due to the impact of hospital rebasing changes to FFS data. 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 – Children’s Hospital Kings Daughter Reimbursement Changes:** Effective July 1, 2016, July 1, 2017, July 1, 2018 and July 1, 2019, inflation adjustments of 2.10%, 2.80%, 2.90% and 2.90%, respectively, were made to reimbursement for inpatient CHKD services due to FFS fee schedule changes. Additionally, effective July 1, 2016 and July 1, 2019, a 2.65% decrease and a 2.60% increase to encounter inpatient CHKD services, respectively, and a 2.65% decrease and a 0.30% increase to FFS inpatient CHKD services, respectively, were made due to the impact of hospital rebasing changes.
- **Freestanding Psychiatric Hospital Reimbursement Changes:** Effective July 1, 2016, July 1, 2018 and July 1, 2019, inflation adjustments of 1.05%, 2.90% and 2.90%, respectively, were made to reimbursement for freestanding psychiatric hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2016 and July 1, 2019, increases of 2.50% and 3.00%, respectively, to freestanding psychiatric hospital services was made due to the impact of hospital rebasing changes. DMAS provided a list of freestanding psychiatric hospitals.
- **Outpatient Hospital Reimbursement Changes:** Effective July 1, 2016, July 1, 2018 and July 1, 2019, inflation adjustments of 1.05%, 2.90% and 2.90%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2016 and July 1, 2019, increases of 0.10% and 2.30% to encounter outpatient services, respectively and increases of 0.10% and 4.50% to FFS outpatient services, respectively, 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, 2016, July 1, 2017, July 1, 2018 and July 1, 2019, inflation adjustments of 2.10%, 2.80%, 2.90% and 2.90%,

respectively, were made to reimbursement for outpatient CHKD services due to FFS fee schedule changes. Additionally, effective July 1, 2016 and July 1, 2019, increases of 0.10% and 2.30%, respectively, to encounter outpatient CHKD services, and increases of 0.10% and 4.50% to FFS outpatient CHKD services, respectively, were made due to hospital rebasing

- **Nursing Facility Adjustment:** Effective July 1, 2016, July 1, 2017, July 1, 2018, and July 1, 2019, increases of 0.90%, 3.10%, 3.60% and 2.90%, respectively, were made to reimbursement for nursing facility services due to FFS fee schedule changes. Additionally, effective July 1, 2017, a 0.85% decrease to nursing facility services was made due to rebasing the nursing facility rate.
- **Home Health and Rehab Adjustment:** Effective July 1, 2016, July 1, 2017, July 1, 2018, and July 1, 2019, increases of 1.70%, 1.15%, 2.30% and 2.80%, respectively, were made to reimbursement for home health services due to FFS fee schedule changes. Additionally, effective July 1, 2016, July 1, 2017, July 1, 2018 and July 1, 2019, increases of 2.10%, 1.35%, 3.10% and 3.00%, respectively, were made to reimbursement for rehab services due to FFS fee schedule changes. DMAS provided a list of outpatient rehabilitation procedure codes and the provider class subject to this adjustment.
- **Personal Care and Respite Care Adjustment:** Effective July 1, 2016 and July 1, 2019 increases of 2.00% were made to reimbursement for personal care and respite care services. This adjustment impacted services provided under both the consumer-directed and agency models.
- **Private Duty Nursing and Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Adjustment:** Effective July 1, 2016 an increase of 11.50% was made to reimbursement for nursing and EPSDT services due to FFS fee schedule changes. DMAS provided information on procedure codes and populations subject to this adjustment.
- **Resource-based relative value scale (RBRVS) Adjustment:** Effective July 1, 2017, July 1, 2018, and July 1, 2019 there were RBRVS rebasing changes. Increases of 0.71%, 0.58%, and 0.72% were made to the FFS data, and decreases of 0.19%, 0.14%, and 0.15% 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.
- **Adult Day Care Adjustment:** Effective July 1, 2016 an increase of 2.50% was made to adult day care services due to FFS fee schedule changes. DMAS provided information on the procedure code impacted by this fee schedule change.
- **Critical Access Hospitals (CAH):** Effective July 1, 2019, the VA General Assembly authorized a unit cost adjustment to increase the rates for critical access hospitals to the equivalent of

100.00% of cost. This represents a 29.00% adjustment to inpatient CAH services and a 43.00% adjustment to outpatient CAH services. DMAS provided a list of the CAH impacted by this change.

- **Physician – Adult Primary Care:** Effective July 1, 2019, the VA General Assembly authorized an increase of 5.00% for adult primary care services. This adjustment was applied to experience that was related to the CPT codes of 99201 through 99457, excluding 99281 through 99285 for the adult populations only.
- **Physician – Psychiatric Services:** Effective July 1, 2019, the VA General Assembly authorized an increase of 21.00% for physician psychiatric services. This adjustment was applied to experience that was related to the CPT codes of 90785 through 90870 as well as psych testing and telemedicine alcohol screening codes.
- **Physician – Emergency Services:** Effective July 1, 2019, the VA General Assembly authorized an increase of 1.00% for physician emergency services. This adjustment was applied to experience that was related to the CPT codes of 99281 through 99285.
- **Telemedicine** – Effective July 1, 2019, the VA General Assembly authorized an increase in the telehealth originating site fee to Medicare. A DMAS budget analysis found the telehealth utilization to be immaterial so no adjustment was made.

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.

Consumer Directed Overtime Adjustment

For the time period of January 2016 through June 2016 there were no overtime restrictions and time and a half was paid for home care workers working in excess of eight hours a day. Beginning July 1, 2016, DMAS limited consumer direction to 40 hours a week per care worker so that no overtime would be paid. Mercer adjusted historical claims data in order to remove the overtime payments made during January through June 2016. This adjustment applied to Consumer Directed – Personal Care and Consumer Directed – Respite Care FFS COS.

Hepatitis C Treatment

The Hepatitis C treatment program change adjustment represents a utilization adjustment only due to the state policy changes from treatment of infected members with fibrosis score of 3 (F3) or higher during the base data time period to F0 or higher effective January 1, 2017. A utilization increase of 30.00% was applied to each region based on utilization of drugs for the treatment of Hepatitis C by rate cell; the adjustment was only applicable to DD Waiver Non-Dual and Institutional Non-Dual populations. Adjustments were also made to pharmacy trend factors to ensure that projected changes due to state policy were accounted for only once in the UPL development.

Common Core Formulary (CCF)

The CCF includes both closed and open classes on the preferred drug list (PDL). The MLTSS MCOs will not be allowed to add or delete drugs from closed classes in the CCF. MLTSS MCOs may add drugs to the open classes, but cannot remove drug products. The closed classes were reviewed for potential shifts in utilization due to the CCF implementation. Some open classes were also reviewed as part of the CCF analysis. The overall pharmacy trends were adjusted appropriately to address potential differences in generic and biosimilar adoption rates in the open classes.

The adjustment only applies to those populations who were historically in managed care. The impact of this analysis was an aggregate statewide impact to the encounter claims Pharmacy COS of 2.21% for HCBS Non-Dual populations.

PROSPECTIVE TREND

As part of the FY20 UPL development process, Mercer reviewed detailed historical encounter data and FFS data summarized by month of service and grouped by major COS and population type.

Mercer reviewed 44 months of historical FFS and encounter data limited to the populations and services covered by the PACE program from July 2014 through February 2018. Due to the MLTSS program being implemented in August 2017, the focus of the FFS data review was through July 2017 which was the most recent month prior to the MLTSS program implementation. Mercer assessed the reasonableness of the encounter and FFS data by comparing it against data used in past rate development. The analysis includes a review of the utilization per 1,000, unit cost and per member per month (PMPM) statistics. The historical FFS experience 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 MLTSS trends utilized in the CY19 MLTSS rate development were appropriate for the FY20 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 has adjusted final trend factors to account for the changes described previously for fee schedule changes, Consumer Directed OT, Hepatitis C and CCF adjustments in order to account for their impact only once.

Trends are comprised of changes in unit cost and utilization, which lead to an ultimate change in the PMPM trend. The final trend factors were applied from the mid-point of the base period (July 1, 2016) to the mid-point of the FY20 contract period (January 1, 2020). This reflects 42 months of movement for trend application.

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

The table below includes the aggregate trends that were used to inform the FY20 PACE UPLs:

TABLE 5: ANNUALIZED TRENDS

RATE CELL	REGION	MLTSS TRENDS
Institutional Dual	Statewide	0.09%
HCBS Dual	Statewide	3.89%
Institutional Non-Dual	Statewide	-0.45%
HCBS Non-Dual	Statewide	3.59%

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 FY20 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 MLTSS 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 MLTSS program. The rebate assumptions applied to the FY20 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 -1.60% by rate cell.

Managed Care Adjustments

In FY20, if there was no PACE program, PACE-eligible members would have been enrolled in the MLTSS program, which includes newly carved in benefits and populations that transitioned to managed care at the start of the CCC Plus contract. As these were transitioned into managed care from FFS, Medicaid savings due to managed care are expected over the long term. Mercer applied managed care adjustments varying by service as outlined below.

- **Behavioral Health:** A 16.00% savings adjustment was applied Community Behavioral Health and Mental Health/Substance Abuse services. No savings were assumed for Case Management or Early Intervention services.
- **Consumer Directed and Personal Care Agency:** An 8.00% savings adjustment applied to Consumer Directed and Personal Care Agency services.

- **Medicare Crossover:** A 2.50% savings adjustment was applied to Medicare Crossover claims for the Duals populations.
- **Nursing Facility:** No savings are expected for Nursing Facility services
- **Other FFS:** Mercer applied savings factors ranging from 2.00%–6.00% by population to FFS claims for services other than those noted above.
- **Medallion 3.0-covered services:** For services historically covered in Medallion 3.0, a 0.20% savings adjustment was applied to the EDCD and DD Waiver populations.

Managed Care Savings are not applicable to the DD services which are carved out from the MLTSS program as they will continue to be provided in FFS.

The detailed managed care savings impact to all services can be seen in Exhibit 5 with aggregate impacts of this adjustment by rate cell and region provided in Exhibit 7.

Addiction and Recovery Treatment Services (ARTS)

The adjustment included for ARTS has been updated to reflect more recent base experience. ARTS services were identified based on procedure and revenue codes. This includes services that can be used by more than just ARTS users, such as Evaluation and Management codes, pregnancy tests, drug testing, Electrocardiograms (EKGs) and psychotherapy. Observed experience for the same codes during the base data period were removed in order to account for the impact of this program change exactly once.

No adjustment was applied to Institutional Non-Dual and Institutional Dual rate cells due to minimal observed utilization increases in the data. The statewide PMPM impacts of this analysis were \$8.74 for HCBS Non-Dual and \$0.70 for HCBS Dual.

Non-Emergency Medical Transportation (NEMT)

For the populations previously enrolled in FFS, NEMT services were contracted to a broker during the historical data period under a capitation payment arrangement. The NEMT adjustment is based on the full cost, including both the service and administrative costs, of the accepted transportation bid that will be effective during FY20. For those who were enrolled in Medallion 3.0, NEMT services are reported by the MCOs and included in the Transportation COS.

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 MLTSS MCO in the absence of PACE, the PACE UPLs include a non-medical expense load that is representative of MLTSS administrative, care management and underwriting gain requirements.

Administration

As certain MLTSS populations and services were previously covered in the Medallion 3.0 managed care program, the starting point for the administrative expense development was the administrative expense in Medallion 3.0. Mercer certified public accountants and financial consultants reviewed the administrative expenses reported in the Medallion 3.0 MCOs' CY17 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. As a result of this process, reported administrative expenses are adjusted to produce an appropriate baseline for a capitation rate administrative load.

The adjusted administrative load was further modified to account for additional considerations for MLTSS carved-in benefits including behavioral health and LTSS as well as additional contractual requirements included in MLTSS program such as MCO administration of consumer-directed services. The behavioral health and LTSS adjustments each contributed to an additional \$4.00 PMPM to the aggregate administrative expense. The addition of consumer-directed services contributed to an additional \$41.75 PMPM to the EDCD Waiver population administrative load.

The baseline administrative load for each population group was then trended to the midpoint of the contract period for a total of 30 months.

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.

Care Management

Similar to administration expenses, care management expenses were incorporated into the PACE UPL development consistent with the MLTSS program. MLTSS 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 MLTSS 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 MLTSS program; an assumption of 0.75% was applied to the Institutional and EDCD Waiver populations and an assumption of 1.00% to DD Waiver populations.

For DD services which are carved out from MLTSS that will continue to be provided in FFS, no underwriting gain was applied.

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

INSTITUTIONAL ENROLLMENT MIX

The UPLs effective July 1, 2019 for the PACE-eligible population were blended based on a weighted average of the UPLs for enrollees residing in nursing homes and enrollees in the EDCD/DD waivers. An enrollment snapshot of January 2019 with an additional mix shift adjustment of 1.00% was used to determine the FY20 UPL mix by region.

Exhibit 6 displays the final UPLs using the mix in the base data and the projected mix for FY20.

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PACE RATE METHODOLOGY

The FY20 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 FY20 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 comparable with CCC Plus rate change for a similar contract period. As all PACE rates are below the associated UPL, CMS PACE rate-setting checklist requirements related to this item are met.

Exhibit 8 compares the final PACE rates to the UPLs by rate cell.

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 FY20.

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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 8 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 or Ernie Leonard at +1 612 642 8732.

Sincerely,



Elizabeth Gould, FSA, MAAA

Principal



Ernie Leonard, FSA, MAAA

Associate

EXHIBIT 1

BASE DATA SUMMARIES

The Base Data Summaries are provided by region, rate cell and year. The combined FY16 and FY17 Final Base Data Utilization/1000, Unit Cost and PMPMs are consistent with the Final Base Data in the UPL Development Summary (Exhibit 6).

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
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	145,977
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 5,997	224	18	\$ 26.77	\$ 0.04	0.00%	0.00%	18	\$ 26.77	\$ 0.04	
Case Management Services	\$ 102,043	313	26	\$ 326.02	\$ 0.70	0.01%	0.00%	26	\$ 326.02	\$ 0.70	
Community Behavioral Health	\$ 372,997	6,974	573	\$ 53.48	\$ 2.56	0.01%	0.00%	573	\$ 53.48	\$ 2.56	
Consumer Directed - Personal Care	\$ 377,487	34,982	2,876	\$ 10.79	\$ 2.59	0.00%	0.00%	2,876	\$ 10.79	\$ 2.59	
Consumer Directed - Respite Care	\$ 107,168	10,015	823	\$ 10.70	\$ 0.73	0.00%	0.00%	823	\$ 10.70	\$ 0.73	
DME/Supplies	\$ 178,736	1,587	130	\$ 112.62	\$ 1.22	0.01%	0.00%	130	\$ 112.62	\$ 1.22	
Early Intervention Services	\$ 2,120	74	6	\$ 28.65	\$ 0.01	0.00%	0.00%	6	\$ 28.65	\$ 0.01	
FQHC	\$ 974	10	1	\$ 97.41	\$ 0.01	0.00%	0.00%	1	\$ 97.41	\$ 0.01	
Home Health Services	\$ 125,399	1,663	137	\$ 75.41	\$ 0.86	0.02%	0.00%	137	\$ 75.41	\$ 0.86	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 2,112,532	981	81	\$ 2,153.45	\$ 14.47	0.00%	0.00%	81	\$ 2,153.45	\$ 14.48	
Inpatient - Psych	\$ 73,492	127	10	\$ 578.68	\$ 0.50	0.04%	0.00%	10	\$ 578.68	\$ 0.50	
Lab and X-ray Services	\$ 19,148	1,716	141	\$ 11.16	\$ 0.13	0.01%	0.00%	141	\$ 11.16	\$ 0.13	
Medicare Xover - IP	\$ 3,356,750	16,773	1,379	\$ 200.13	\$ 23.00	0.04%	0.00%	1,379	\$ 200.13	\$ 23.01	
Medicare Xover - Nursing Facility	\$ 4,773,669	17,012	1,398	\$ 280.61	\$ 32.70	0.18%	0.00%	1,401	\$ 280.61	\$ 32.76	
Medicare Xover - OP	\$ 1,154,834	13,936	1,146	\$ 82.87	\$ 7.91	0.03%	0.00%	1,146	\$ 82.87	\$ 7.91	
Medicare Xover - Other	\$ 513,061	105,323	8,658	\$ 4.87	\$ 3.51	0.01%	0.00%	8,659	\$ 4.87	\$ 3.51	
Medicare Xover - Physician	\$ 4,006,063	180,842	14,866	\$ 22.15	\$ 27.44	0.02%	0.00%	14,868	\$ 22.15	\$ 27.45	
Nursing Facility	\$ 691,517,267	3,888,218	319,630	\$ 177.85	\$ 4,737.17	0.18%	0.00%	320,196	\$ 177.85	\$ 4,745.56	
Other Waiver Services	\$ 72,496	108	9	\$ 671.26	\$ 0.50	0.01%	0.00%	9	\$ 671.26	\$ 0.50	
Outpatient - Other	\$ 75,716	383	31	\$ 197.69	\$ 0.52	0.03%	0.00%	31	\$ 197.69	\$ 0.52	
Outpatient - Psychological	\$ 5,566	20	2	\$ 278.30	\$ 0.04	0.05%	0.00%	2	\$ 278.30	\$ 0.04	
Personal Care Agency - Personal Care	\$ 1,188,981	85,758	7,050	\$ 13.86	\$ 8.14	0.00%	0.00%	7,050	\$ 13.86	\$ 8.15	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 1,672,224	254,154	20,893	\$ 6.58	\$ 11.46	0.00%	0.00%	20,893	\$ 6.58	\$ 11.46	
Physician - Clinic	\$ 17,583	9,633	792	\$ 1.83	\$ 0.12	0.02%	0.00%	792	\$ 1.83	\$ 0.12	
Physician - IP Mental Health	\$ 123	1	0	\$ 122.81	\$ 0.00	0.06%	0.00%	0	\$ 122.81	\$ 0.00	
Physician - OP Mental Health	\$ 133,169	6,099	501	\$ 21.83	\$ 0.91	0.05%	0.00%	502	\$ 21.83	\$ 0.91	
Physician - Other Practitioner	\$ 151,114	2,754	226	\$ 54.87	\$ 1.04	0.02%	0.00%	226	\$ 54.87	\$ 1.04	
Physician - PCP	\$ 80,891	1,802	148	\$ 44.89	\$ 0.55	0.02%	0.00%	148	\$ 44.89	\$ 0.55	
Physician - Specialist	\$ 67,930	1,839	151	\$ 36.94	\$ 0.47	0.02%	0.00%	151	\$ 36.94	\$ 0.47	
Transportation - Emergency	\$ 8,694	98	8	\$ 88.72	\$ 0.06	0.01%	0.00%	8	\$ 88.72	\$ 0.06	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 712,274,225	4,643,419			\$ 4,879.36	0.17%	0.00%			\$ 4,887.83	

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	148,365
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 15,585	322	26	\$ 48.40	\$ 0.11	0.17%	0.00%	26	\$ 48.40	\$ 0.11	
Case Management Services	\$ 137,205	421	34	\$ 325.90	\$ 0.92	0.12%	0.00%	34	\$ 325.90	\$ 0.92	
Community Behavioral Health	\$ 661,508	11,157	902	\$ 59.29	\$ 4.46	0.12%	0.00%	903	\$ 59.29	\$ 4.46	
Consumer Directed - Personal Care	\$ 488,386	45,434	3,675	\$ 10.75	\$ 3.29	0.04%	0.00%	3,676	\$ 10.75	\$ 3.29	
Consumer Directed - Respite Care	\$ 104,232	10,044	812	\$ 10.38	\$ 0.70	0.04%	0.00%	813	\$ 10.38	\$ 0.70	
DME/Supplies	\$ 203,615	2,027	164	\$ 100.45	\$ 1.37	1.04%	0.00%	166	\$ 100.45	\$ 1.39	
Early Intervention Services	\$ 695	32	3	\$ 21.72	\$ 0.00	0.27%	0.00%	3	\$ 21.72	\$ 0.00	
FQHC	\$ 601	13	1	\$ 46.21	\$ 0.00	0.60%	0.00%	1	\$ 46.21	\$ 0.00	
Home Health Services	\$ 82,079	1,513	122	\$ 54.25	\$ 0.55	0.44%	0.00%	123	\$ 54.25	\$ 0.56	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 1,103,331	661	53	\$ 1,669.19	\$ 7.44	1.70%	0.00%	54	\$ 1,669.19	\$ 7.56	
Inpatient - Psych	\$ 106,926	136	11	\$ 786.22	\$ 0.72	1.74%	0.00%	11	\$ 786.22	\$ 0.73	
Lab and X-ray Services	\$ 21,906	1,968	159	\$ 11.13	\$ 0.15	1.04%	0.00%	161	\$ 11.13	\$ 0.15	
Medicare Xover - IP	\$ 3,047,812	15,163	1,226	\$ 201.00	\$ 20.54	1.70%	0.00%	1,247	\$ 201.00	\$ 20.89	
Medicare Xover - Nursing Facility	\$ 5,068,330	18,681	1,511	\$ 271.31	\$ 34.16	0.73%	0.00%	1,522	\$ 271.31	\$ 34.41	
Medicare Xover - OP	\$ 1,170,941	14,519	1,174	\$ 80.65	\$ 7.89	0.91%	0.00%	1,185	\$ 80.65	\$ 7.96	
Medicare Xover - Other	\$ 492,473	97,644	7,898	\$ 5.04	\$ 3.32	1.04%	0.00%	7,980	\$ 5.04	\$ 3.35	
Medicare Xover - Physician	\$ 4,228,120	202,680	16,393	\$ 20.86	\$ 28.50	0.56%	0.00%	16,485	\$ 20.86	\$ 28.66	
Nursing Facility	\$ 704,849,374	3,927,609	317,671	\$ 179.46	\$ 4,750.78	0.74%	0.00%	320,036	\$ 179.46	\$ 4,786.14	
Other Waiver Services	\$ 63,492	140	11	\$ 453.51	\$ 0.43	0.54%	0.00%	11	\$ 453.51	\$ 0.43	
Outpatient - Other	\$ 166,698	387	31	\$ 430.74	\$ 1.12	0.91%	0.00%	32	\$ 430.74	\$ 1.13	
Outpatient - Psychological	\$ 97	7	1	\$ 13.92	\$ 0.00	1.21%	0.00%	1	\$ 13.92	\$ 0.00	
Personal Care Agency - Personal Care	\$ 1,124,327	80,189	6,486	\$ 14.02	\$ 7.58	0.17%	0.00%	6,497	\$ 14.02	\$ 7.59	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 2,024,154	226,190	18,295	\$ 8.95	\$ 13.64	0.00%	0.00%	18,295	\$ 8.95	\$ 13.64	
Physician - Clinic	\$ 9,262	1,311	106	\$ 7.07	\$ 0.06	0.56%	0.00%	107	\$ 7.07	\$ 0.06	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 159,998	2,494	202	\$ 64.15	\$ 1.08	1.17%	0.00%	204	\$ 64.15	\$ 1.09	
Physician - Other Practitioner	\$ 205,143	3,650	295	\$ 56.20	\$ 1.38	0.56%	0.00%	297	\$ 56.20	\$ 1.39	
Physician - PCP	\$ 70,253	1,503	122	\$ 46.74	\$ 0.47	0.56%	0.00%	122	\$ 46.74	\$ 0.48	
Physician - Specialist	\$ 83,679	2,433	197	\$ 34.39	\$ 0.56	0.62%	0.00%	198	\$ 34.39	\$ 0.57	
Transportation - Emergency	\$ 13,527	148	12	\$ 91.40	\$ 0.09	1.04%	0.00%	12	\$ 91.40	\$ 0.09	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 725,703,750	4,668,476			\$ 4,891.34	0.75%	0.00%			\$ 4,927.79	

Notes:
 1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
 2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	294,342
Base Year:	FY16 and FY17

Category of Service	Raw Base Data				Base Adjustments		Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 21,582	546	22	\$ 39.53	\$ 0.07	0.13%	0.00%	22	\$ 39.54	\$ 0.07
Case Management Services	\$ 239,249	734	30	\$ 325.95	\$ 0.81	0.07%	0.00%	30	\$ 325.95	\$ 0.81
Community Behavioral Health	\$ 1,034,505	18,131	739	\$ 57.06	\$ 3.51	0.08%	0.00%	740	\$ 57.06	\$ 3.52
Consumer Directed - Personal Care	\$ 865,874	80,416	3,278	\$ 10.77	\$ 2.94	0.02%	0.00%	3,279	\$ 10.77	\$ 2.94
Consumer Directed - Respite Care	\$ 211,400	20,059	818	\$ 10.54	\$ 0.72	0.02%	0.00%	818	\$ 10.54	\$ 0.72
DME/Supplies	\$ 382,351	3,614	147	\$ 105.80	\$ 1.30	0.56%	0.00%	148	\$ 105.77	\$ 1.31
Early Intervention Services	\$ 2,815	106	4	\$ 26.56	\$ 0.01	0.07%	0.00%	4	\$ 26.55	\$ 0.01
FQHC	\$ 1,575	23	1	\$ 68.47	\$ 0.01	0.24%	0.00%	1	\$ 68.40	\$ 0.01
Home Health Services	\$ 207,479	3,176	129	\$ 65.33	\$ 0.70	0.19%	0.00%	130	\$ 65.30	\$ 0.71
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 3,215,863	1,642	67	\$ 1,958.50	\$ 10.93	0.61%	0.00%	67	\$ 1,956.59	\$ 10.99
Inpatient - Psych	\$ 180,418	263	11	\$ 686.00	\$ 0.61	1.04%	0.00%	11	\$ 686.87	\$ 0.62
Lab and X-ray Services	\$ 41,053	3,684	150	\$ 11.14	\$ 0.14	0.56%	0.00%	151	\$ 11.14	\$ 0.14
Medicare Xover - IP	\$ 6,404,562	31,936	1,302	\$ 200.54	\$ 21.76	0.83%	0.00%	1,313	\$ 200.55	\$ 21.94
Medicare Xover - Nursing Facility	\$ 9,841,998	35,693	1,455	\$ 275.74	\$ 33.44	0.46%	0.00%	1,462	\$ 275.73	\$ 33.59
Medicare Xover - OP	\$ 2,325,775	28,455	1,160	\$ 81.74	\$ 7.90	0.47%	0.00%	1,166	\$ 81.73	\$ 7.94
Medicare Xover - Other	\$ 1,005,534	202,967	8,275	\$ 4.95	\$ 3.42	0.51%	0.00%	8,316	\$ 4.95	\$ 3.43
Medicare Xover - Physician	\$ 8,234,183	383,522	15,636	\$ 21.47	\$ 27.97	0.30%	0.00%	15,683	\$ 21.47	\$ 28.06
Nursing Facility	\$ 1,396,366,642	7,815,827	318,643	\$ 178.66	\$ 4,744.03	0.46%	0.00%	320,115	\$ 178.66	\$ 4,766.01
Other Waiver Services	\$ 135,988	248	10	\$ 548.34	\$ 0.46	0.26%	0.00%	10	\$ 548.06	\$ 0.46
Outpatient - Other	\$ 242,414	770	31	\$ 314.82	\$ 0.82	0.64%	0.00%	32	\$ 315.33	\$ 0.83
Outpatient - Psychological	\$ 5,663	27	1	\$ 209.75	\$ 0.02	0.07%	0.00%	1	\$ 209.17	\$ 0.02
Personal Care Agency - Personal Care	\$ 2,313,308	165,947	6,765	\$ 13.94	\$ 7.86	0.09%	0.00%	6,771	\$ 13.94	\$ 7.87
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 3,696,378	480,344	19,583	\$ 7.70	\$ 12.56	0.00%	0.00%	19,583	\$ 7.70	\$ 12.56
Physician - Clinic	\$ 26,845	10,944	446	\$ 2.45	\$ 0.09	0.20%	0.00%	447	\$ 2.46	\$ 0.09
Physician - IP Mental Health	\$ 123	1	0	\$ 122.81	\$ 0.00	0.06%	0.00%	0	\$ 122.81	\$ 0.00
Physician - OP Mental Health	\$ 293,167	8,593	350	\$ 34.12	\$ 1.00	0.66%	0.00%	352	\$ 34.21	\$ 1.00
Physician - Other Practitioner	\$ 356,256	6,404	261	\$ 55.63	\$ 1.21	0.33%	0.00%	262	\$ 55.63	\$ 1.21
Physician - PCP	\$ 151,145	3,305	135	\$ 45.73	\$ 0.51	0.27%	0.00%	135	\$ 45.73	\$ 0.51
Physician - Specialist	\$ 151,609	4,272	174	\$ 35.49	\$ 0.52	0.35%	0.00%	175	\$ 35.49	\$ 0.52
Transportation - Emergency	\$ 22,221	246	10	\$ 90.33	\$ 0.08	0.64%	0.00%	10	\$ 90.34	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 1,437,977,976	9,311,895			\$ 4,885.40	0.46%	0.00%			\$ 4,907.97

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	30,465
Base Year:	FY16

Category of Service	Raw Base Data				Base Adjustments		Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 3,084	94	37	\$ 32.81	\$ 0.10	0.00%	0.00%	37	\$ 32.81	\$ 0.10
Case Management Services	\$ 7,836	24	9	\$ 326.50	\$ 0.26	0.01%	0.00%	9	\$ 326.50	\$ 0.26
Community Behavioral Health	\$ 69,616	1,199	472	\$ 58.06	\$ 2.29	0.01%	0.00%	472	\$ 58.06	\$ 2.29
Consumer Directed - Personal Care	\$ 77,411	7,058	2,780	\$ 10.97	\$ 2.54	0.00%	0.00%	2,780	\$ 10.97	\$ 2.54
Consumer Directed - Respite Care	\$ 14,802	1,403	553	\$ 10.55	\$ 0.49	0.00%	0.00%	553	\$ 10.55	\$ 0.49
DME/Supplies	\$ 32,332	327	129	\$ 98.87	\$ 1.06	0.01%	0.00%	129	\$ 98.87	\$ 1.06
Early Intervention Services	\$ 900	24	9	\$ 37.50	\$ 0.03	0.00%	0.00%	9	\$ 37.50	\$ 0.03
FQHC	\$ 400	4	2	\$ 100.10	\$ 0.01	0.02%	0.00%	2	\$ 100.10	\$ 0.01
Home Health Services	\$ 43,521	321	126	\$ 135.58	\$ 1.43	0.02%	0.00%	126	\$ 135.58	\$ 1.43
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 246,067	157	62	\$ 1,567.31	\$ 8.08	0.00%	0.00%	62	\$ 1,567.31	\$ 8.08
Inpatient - Psych	\$ 18,051	33	13	\$ 547.00	\$ 0.59	0.04%	0.00%	13	\$ 547.00	\$ 0.59
Lab and X-ray Services	\$ 2,361	279	110	\$ 8.46	\$ 0.08	0.01%	0.00%	110	\$ 8.46	\$ 0.08
Medicare Xover - IP	\$ 790,105	4,056	1,598	\$ 194.80	\$ 25.93	0.04%	0.00%	1,598	\$ 194.80	\$ 25.93
Medicare Xover - Nursing Facility	\$ 1,019,252	3,513	1,384	\$ 290.14	\$ 33.46	0.18%	0.00%	1,386	\$ 290.14	\$ 33.52
Medicare Xover - OP	\$ 190,001	2,551	1,005	\$ 74.48	\$ 6.24	0.03%	0.00%	1,005	\$ 74.48	\$ 6.24
Medicare Xover - Other	\$ 93,860	19,827	7,810	\$ 4.73	\$ 3.08	0.01%	0.00%	7,810	\$ 4.73	\$ 3.08
Medicare Xover - Physician	\$ 921,037	39,111	15,406	\$ 23.55	\$ 30.23	0.02%	0.00%	15,408	\$ 23.55	\$ 30.24
Nursing Facility	\$ 143,526,285	815,730	321,312	\$ 175.95	\$ 4,711.19	0.18%	0.00%	321,881	\$ 175.95	\$ 4,719.53
Other Waiver Services	\$ 2,029	2	1	\$ 1,014.45	\$ 0.07	0.01%	0.00%	1	\$ 1,014.45	\$ 0.07
Outpatient - Other	\$ 8,883	61	24	\$ 145.62	\$ 0.29	0.03%	0.00%	24	\$ 145.62	\$ 0.29
Outpatient - Psychological	\$ 115	4	2	\$ 28.85	\$ 0.00	0.05%	0.00%	2	\$ 28.85	\$ 0.00
Personal Care Agency - Personal Care	\$ 195,651	14,814	5,835	\$ 13.21	\$ 6.42	0.00%	0.00%	5,835	\$ 13.21	\$ 6.42
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 384,889	58,938	23,215	\$ 6.53	\$ 12.63	0.00%	0.00%	23,215	\$ 6.53	\$ 12.63
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 37,277	1,692	666	\$ 22.03	\$ 1.22	0.05%	0.00%	667	\$ 22.03	\$ 1.22
Physician - Other Practitioner	\$ 25,626	487	192	\$ 52.62	\$ 0.84	0.02%	0.00%	192	\$ 52.62	\$ 0.84
Physician - PCP	\$ 20,486	458	180	\$ 44.73	\$ 0.67	0.02%	0.00%	180	\$ 44.73	\$ 0.67
Physician - Specialist	\$ 15,364	406	160	\$ 37.84	\$ 0.50	0.02%	0.00%	160	\$ 37.84	\$ 0.50
Transportation - Emergency	\$ 1,300	18	7	\$ 72.23	\$ 0.04	0.01%	0.00%	7	\$ 72.23	\$ 0.04
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 147,748,543	972,591			\$ 4,849.78	0.17%	0.00%			\$ 4,858.21

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	30,579
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 3,993	70	27	\$ 57.04	\$ 0.13	0.17%	0.00%	28	\$ 57.04	\$ 0.13
Case Management Services	\$ 10,775	33	13	\$ 326.50	\$ 0.35	0.12%	0.00%	13	\$ 326.50	\$ 0.35
Community Behavioral Health	\$ 138,317	2,479	973	\$ 55.80	\$ 4.52	0.12%	0.00%	974	\$ 55.80	\$ 4.53
Consumer Directed - Personal Care	\$ 108,467	10,058	3,947	\$ 10.78	\$ 3.55	0.04%	0.00%	3,948	\$ 10.78	\$ 3.55
Consumer Directed - Respite Care	\$ 25,603	2,407	944	\$ 10.64	\$ 0.84	0.04%	0.00%	945	\$ 10.64	\$ 0.84
DME/Supplies	\$ 39,158	391	153	\$ 100.15	\$ 1.28	1.04%	0.00%	155	\$ 100.15	\$ 1.29
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 101	4	2	\$ 25.15	\$ 0.00	0.60%	0.00%	2	\$ 25.15	\$ 0.00
Home Health Services	\$ 20,847	295	116	\$ 70.67	\$ 0.68	0.44%	0.00%	116	\$ 70.67	\$ 0.68
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 210,910	102	40	\$ 2,067.75	\$ 6.90	1.70%	0.00%	41	\$ 2,067.75	\$ 7.01
Inpatient - Psych	\$ 19,159	33	13	\$ 580.58	\$ 0.63	1.74%	0.00%	13	\$ 580.58	\$ 0.64
Lab and X-ray Services	\$ 2,010	247	97	\$ 8.14	\$ 0.07	1.04%	0.00%	98	\$ 8.14	\$ 0.07
Medicare Xover - IP	\$ 662,523	3,534	1,387	\$ 187.47	\$ 21.67	1.70%	0.00%	1,410	\$ 187.47	\$ 22.03
Medicare Xover - Nursing Facility	\$ 1,043,914	4,289	1,683	\$ 243.39	\$ 34.14	0.73%	0.00%	1,695	\$ 243.39	\$ 34.39
Medicare Xover - OP	\$ 198,577	2,567	1,007	\$ 77.36	\$ 6.49	0.91%	0.00%	1,016	\$ 77.36	\$ 6.55
Medicare Xover - Other	\$ 102,684	19,372	7,602	\$ 5.30	\$ 3.36	1.04%	0.00%	7,681	\$ 5.30	\$ 3.39
Medicare Xover - Physician	\$ 978,614	45,452	17,837	\$ 21.53	\$ 32.00	0.56%	0.00%	17,937	\$ 21.53	\$ 32.18
Nursing Facility	\$ 145,162,887	814,849	319,768	\$ 178.15	\$ 4,747.14	0.74%	0.00%	322,148	\$ 178.15	\$ 4,782.48
Other Waiver Services	\$ 8,532	18	7	\$ 473.99	\$ 0.28	0.54%	0.00%	7	\$ 473.99	\$ 0.28
Outpatient - Other	\$ 6,969	58	23	\$ 120.15	\$ 0.23	0.91%	0.00%	23	\$ 120.15	\$ 0.23
Outpatient - Psychological	\$ 27	2	1	\$ 13.37	\$ 0.00	1.21%	0.00%	1	\$ 13.37	\$ 0.00
Personal Care Agency - Personal Care	\$ 239,747	17,756	6,968	\$ 13.50	\$ 7.84	0.17%	0.00%	6,980	\$ 13.50	\$ 7.85
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 416,199	48,499	19,032	\$ 8.58	\$ 13.61	0.00%	0.00%	19,032	\$ 8.58	\$ 13.61
Physician - Clinic	\$ 79	1	0	\$ 78.90	\$ 0.00	0.56%	0.00%	0	\$ 78.90	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 40,928	825	324	\$ 49.61	\$ 1.34	1.17%	0.00%	328	\$ 49.61	\$ 1.35
Physician - Other Practitioner	\$ 46,142	781	306	\$ 59.08	\$ 1.51	0.56%	0.00%	308	\$ 59.08	\$ 1.52
Physician - PCP	\$ 17,309	403	158	\$ 42.95	\$ 0.57	0.56%	0.00%	159	\$ 42.95	\$ 0.57
Physician - Specialist	\$ 11,985	388	152	\$ 30.89	\$ 0.39	0.62%	0.00%	153	\$ 30.89	\$ 0.39
Transportation - Emergency	\$ 2,853	18	7	\$ 158.51	\$ 0.09	1.04%	0.00%	7	\$ 158.51	\$ 0.09
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 149,519,306	974,931			\$ 4,889.61	0.74%	0.00%		\$	4,926.03

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	61,044
Base Year:	FY16 and FY17

Category of Service	Raw Base Data				Base Adjustments		Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 7,077	164	32	\$ 43.15	\$ 0.12	0.10%	0.00%	32	\$ 43.16	\$ 0.12
Case Management Services	\$ 18,611	57	11	\$ 326.50	\$ 0.30	0.07%	0.00%	11	\$ 326.50	\$ 0.31
Community Behavioral Health	\$ 207,932	3,678	723	\$ 56.53	\$ 3.41	0.08%	0.00%	724	\$ 56.53	\$ 3.41
Consumer Directed - Personal Care	\$ 185,879	17,116	3,365	\$ 10.86	\$ 3.04	0.02%	0.00%	3,365	\$ 10.86	\$ 3.05
Consumer Directed - Respite Care	\$ 40,405	3,810	749	\$ 10.61	\$ 0.66	0.02%	0.00%	749	\$ 10.61	\$ 0.66
DME/Supplies	\$ 71,490	718	141	\$ 99.57	\$ 1.17	0.57%	0.00%	142	\$ 99.57	\$ 1.18
Early Intervention Services	\$ 900	24	5	\$ 37.50	\$ 0.01	0.00%	0.00%	5	\$ 37.50	\$ 0.01
FQHC	\$ 501	8	2	\$ 62.63	\$ 0.01	0.13%	0.00%	2	\$ 62.52	\$ 0.01
Home Health Services	\$ 64,369	616	121	\$ 104.49	\$ 1.05	0.16%	0.00%	121	\$ 104.43	\$ 1.06
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 456,978	259	51	\$ 1,764.39	\$ 7.49	0.81%	0.00%	51	\$ 1,766.36	\$ 7.55
Inpatient - Psych	\$ 37,210	66	13	\$ 563.79	\$ 0.61	0.91%	0.00%	13	\$ 563.93	\$ 0.62
Lab and X-ray Services	\$ 4,371	526	103	\$ 8.31	\$ 0.07	0.48%	0.00%	104	\$ 8.31	\$ 0.07
Medicare Xover - IP	\$ 1,452,628	7,590	1,492	\$ 191.39	\$ 23.80	0.80%	0.00%	1,504	\$ 191.36	\$ 23.99
Medicare Xover - Nursing Facility	\$ 2,063,166	7,802	1,534	\$ 264.44	\$ 33.80	0.46%	0.00%	1,541	\$ 264.38	\$ 33.95
Medicare Xover - OP	\$ 388,578	5,118	1,006	\$ 75.92	\$ 6.37	0.48%	0.00%	1,011	\$ 75.93	\$ 6.40
Medicare Xover - Other	\$ 196,544	39,199	7,706	\$ 5.01	\$ 3.22	0.55%	0.00%	7,746	\$ 5.02	\$ 3.24
Medicare Xover - Physician	\$ 1,899,651	84,563	16,623	\$ 22.46	\$ 31.12	0.30%	0.00%	16,675	\$ 22.46	\$ 31.21
Nursing Facility	\$ 288,689,171	1,630,579	320,538	\$ 177.05	\$ 4,729.20	0.46%	0.00%	322,015	\$ 177.05	\$ 4,751.06
Other Waiver Services	\$ 10,561	20	4	\$ 528.03	\$ 0.17	0.44%	0.00%	4	\$ 527.78	\$ 0.17
Outpatient - Other	\$ 15,852	119	23	\$ 133.21	\$ 0.26	0.42%	0.00%	24	\$ 133.15	\$ 0.26
Outpatient - Psychological	\$ 142	6	1	\$ 23.69	\$ 0.00	0.27%	0.00%	1	\$ 23.65	\$ 0.00
Personal Care Agency - Personal Care	\$ 435,398	32,570	6,403	\$ 13.37	\$ 7.13	0.10%	0.00%	6,409	\$ 13.37	\$ 7.14
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 801,088	107,437	21,120	\$ 7.46	\$ 13.12	0.00%	0.00%	21,120	\$ 7.46	\$ 13.12
Physician - Clinic	\$ 79	1	0	\$ 78.90	\$ 0.00	0.56%	0.00%	0	\$ 78.90	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 78,205	2,517	495	\$ 31.07	\$ 1.28	0.64%	0.00%	497	\$ 31.14	\$ 1.29
Physician - Other Practitioner	\$ 71,768	1,268	249	\$ 56.60	\$ 1.18	0.37%	0.00%	250	\$ 56.61	\$ 1.18
Physician - PCP	\$ 37,795	861	169	\$ 43.90	\$ 0.62	0.27%	0.00%	170	\$ 43.89	\$ 0.62
Physician - Specialist	\$ 27,350	794	156	\$ 34.45	\$ 0.45	0.28%	0.00%	157	\$ 34.43	\$ 0.45
Transportation - Emergency	\$ 4,153	36	7	\$ 115.37	\$ 0.07	0.72%	0.00%	7	\$ 115.59	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 297,267,849	1,947,522			\$ 4,869.73	0.46%	0.00%			\$ 4,892.18

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	27,826
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 36,242	111	48	\$ 326.50	\$ 1.30	0.01%	0.00%	48	\$ 326.50	\$ 1.30
Community Behavioral Health	\$ 56,737	1,210	522	\$ 46.89	\$ 2.04	0.01%	0.00%	522	\$ 46.89	\$ 2.04
Consumer Directed - Personal Care	\$ 103,545	9,916	4,276	\$ 10.44	\$ 3.72	0.00%	0.00%	4,276	\$ 10.44	\$ 3.72
Consumer Directed - Respite Care	\$ 30,190	2,869	1,237	\$ 10.52	\$ 1.08	0.00%	0.00%	1,237	\$ 10.52	\$ 1.08
DME/Supplies	\$ 30,449	332	143	\$ 91.71	\$ 1.09	0.01%	0.00%	143	\$ 91.71	\$ 1.09
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 102	1	0	\$ 102.49	\$ 0.00	0.02%	0.00%	0	\$ 102.49	\$ 0.00
Home Health Services	\$ 11,686	204	88	\$ 57.29	\$ 0.42	0.02%	0.00%	88	\$ 57.29	\$ 0.42
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 293,968	209	90	\$ 1,406.55	\$ 10.56	0.04%	0.00%	90	\$ 1,406.55	\$ 10.57
Inpatient - Psych	\$ 8,908	18	8	\$ 494.89	\$ 0.32	0.04%	0.00%	8	\$ 494.89	\$ 0.32
Lab and X-ray Services	\$ 2,034	163	70	\$ 12.48	\$ 0.07	0.01%	0.00%	70	\$ 12.48	\$ 0.07
Medicare Xover - IP	\$ 637,794	3,005	1,296	\$ 212.24	\$ 22.92	0.04%	0.00%	1,296	\$ 212.24	\$ 22.93
Medicare Xover - Nursing Facility	\$ 1,048,730	5,221	2,252	\$ 200.87	\$ 37.69	0.18%	0.00%	2,256	\$ 200.87	\$ 37.76
Medicare Xover - OP	\$ 264,197	3,339	1,440	\$ 79.12	\$ 9.49	0.03%	0.00%	1,440	\$ 79.12	\$ 9.50
Medicare Xover - Other	\$ 122,321	20,903	9,014	\$ 5.85	\$ 4.40	0.01%	0.00%	9,015	\$ 5.85	\$ 4.40
Medicare Xover - Physician	\$ 795,799	35,149	15,158	\$ 22.64	\$ 28.60	0.02%	0.00%	15,160	\$ 22.64	\$ 28.60
Nursing Facility	\$ 129,488,680	748,722	322,887	\$ 172.95	\$ 4,653.51	0.18%	0.00%	323,459	\$ 172.95	\$ 4,661.76
Other Waiver Services	\$ 9,049	11	5	\$ 822.64	\$ 0.33	0.01%	0.00%	5	\$ 822.64	\$ 0.33
Outpatient - Other	\$ 27,953	107	46	\$ 261.24	\$ 1.00	0.03%	0.00%	46	\$ 261.24	\$ 1.00
Outpatient - Psychological	\$ 27	2	1	\$ 13.38	\$ 0.00	0.05%	0.00%	1	\$ 13.38	\$ 0.00
Personal Care Agency - Personal Care	\$ 120,657	9,183	3,960	\$ 13.14	\$ 4.34	0.00%	0.00%	3,960	\$ 13.14	\$ 4.34
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 250,165	40,724	17,562	\$ 6.14	\$ 8.99	0.00%	0.00%	17,562	\$ 6.14	\$ 8.99
Physician - Clinic	\$ -	1	0	\$ -	\$ -	0.00%	0.00%	0	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 18,241	877	378	\$ 20.80	\$ 0.66	0.05%	0.00%	378	\$ 20.80	\$ 0.66
Physician - Other Practitioner	\$ 26,320	419	181	\$ 62.82	\$ 0.95	0.02%	0.00%	181	\$ 62.82	\$ 0.95
Physician - PCP	\$ 9,735	176	76	\$ 55.31	\$ 0.35	0.02%	0.00%	76	\$ 55.31	\$ 0.35
Physician - Specialist	\$ 12,473	346	149	\$ 36.05	\$ 0.45	0.02%	0.00%	149	\$ 36.05	\$ 0.45
Transportation - Emergency	\$ 860	8	3	\$ 107.45	\$ 0.03	0.01%	0.00%	3	\$ 107.45	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 133,406,861	883,227			\$ 4,794.32	0.17%	0.00%			\$ 4,802.66

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	29,129
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 46,690	143	59	\$ 326.50	\$ 1.80	0.12%	0.00%	59	\$ 326.50	\$ 1.80
Community Behavioral Health	\$ 86,777	1,631	672	\$ 53.20	\$ 2.98	0.12%	0.00%	673	\$ 53.20	\$ 2.98
Consumer Directed - Personal Care	\$ 146,938	13,986	5,762	\$ 10.51	\$ 5.04	0.04%	0.00%	5,764	\$ 10.51	\$ 5.05
Consumer Directed - Respite Care	\$ 22,763	2,238	922	\$ 10.17	\$ 0.78	0.04%	0.00%	922	\$ 10.17	\$ 0.78
DME/Supplies	\$ 24,559	423	174	\$ 58.06	\$ 0.84	1.04%	0.00%	176	\$ 58.06	\$ 0.85
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 75	1	0	\$ 75.17	\$ 0.00	0.60%	0.00%	0	\$ 75.17	\$ 0.00
Home Health Services	\$ 6,794	262	108	\$ 25.93	\$ 0.23	0.44%	0.00%	108	\$ 25.93	\$ 0.23
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 230,414	141	58	\$ 1,634.14	\$ 7.91	1.70%	0.00%	59	\$ 1,634.14	\$ 8.04
Inpatient - Psych	\$ 57,919	60	25	\$ 965.32	\$ 1.99	1.74%	0.00%	25	\$ 965.32	\$ 2.02
Lab and X-ray Services	\$ 3,712	366	151	\$ 10.14	\$ 0.13	1.04%	0.00%	152	\$ 10.14	\$ 0.13
Medicare Xover - IP	\$ 598,274	2,840	1,170	\$ 210.66	\$ 20.54	1.70%	0.00%	1,190	\$ 210.66	\$ 20.89
Medicare Xover - Nursing Facility	\$ 1,098,301	5,159	2,125	\$ 212.89	\$ 37.70	0.73%	0.00%	2,141	\$ 212.89	\$ 37.98
Medicare Xover - OP	\$ 300,546	3,770	1,553	\$ 79.72	\$ 10.32	0.91%	0.00%	1,567	\$ 79.72	\$ 10.41
Medicare Xover - Other	\$ 119,216	20,959	8,634	\$ 5.69	\$ 4.09	1.04%	0.00%	8,724	\$ 5.69	\$ 4.14
Medicare Xover - Physician	\$ 833,368	39,872	16,426	\$ 20.90	\$ 28.61	0.56%	0.00%	16,518	\$ 20.90	\$ 28.77
Nursing Facility	\$ 133,511,454	773,180	318,520	\$ 172.68	\$ 4,583.45	0.74%	0.00%	320,891	\$ 172.68	\$ 4,617.57
Other Waiver Services	\$ 12,540	15	6	\$ 835.99	\$ 0.43	0.54%	0.00%	6	\$ 835.99	\$ 0.43
Outpatient - Other	\$ 65,894	93	38	\$ 708.54	\$ 2.26	0.91%	0.00%	39	\$ 708.54	\$ 2.28
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 138,617	10,350	4,264	\$ 13.39	\$ 4.76	0.17%	0.00%	4,271	\$ 13.39	\$ 4.77
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 308,536	39,233	16,162	\$ 7.86	\$ 10.59	0.00%	0.00%	16,162	\$ 7.86	\$ 10.59
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 40,739	842	347	\$ 48.38	\$ 1.40	1.17%	0.00%	351	\$ 48.38	\$ 1.41
Physician - Other Practitioner	\$ 41,380	685	282	\$ 60.41	\$ 1.42	0.56%	0.00%	284	\$ 60.41	\$ 1.43
Physician - PCP	\$ 16,711	282	116	\$ 59.26	\$ 0.57	0.56%	0.00%	117	\$ 59.26	\$ 0.58
Physician - Specialist	\$ 14,499	333	137	\$ 43.54	\$ 0.50	0.62%	0.00%	138	\$ 43.54	\$ 0.50
Transportation - Emergency	\$ 3,026	22	9	\$ 137.53	\$ 0.10	1.04%	0.00%	9	\$ 137.53	\$ 0.10
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 137,729,741	916,886			\$ 4,728.27	0.75%	0.00%			\$ 4,763.56

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	56,955
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 82,931	254	54	\$ 326.50	\$ 1.46	0.07%	0.00%	54	\$ 326.50	\$ 1.46
Community Behavioral Health	\$ 143,514	2,841	599	\$ 50.52	\$ 2.52	0.08%	0.00%	599	\$ 50.52	\$ 2.52
Consumer Directed - Personal Care	\$ 250,483	23,902	5,036	\$ 10.48	\$ 4.40	0.02%	0.00%	5,037	\$ 10.48	\$ 4.40
Consumer Directed - Respite Care	\$ 52,953	5,107	1,076	\$ 10.37	\$ 0.93	0.02%	0.00%	1,076	\$ 10.37	\$ 0.93
DME/Supplies	\$ 55,009	755	159	\$ 72.86	\$ 0.97	0.47%	0.00%	160	\$ 72.77	\$ 0.97
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 178	2	0	\$ 88.83	\$ 0.00	0.26%	0.00%	0	\$ 88.79	\$ 0.00
Home Health Services	\$ 18,480	466	98	\$ 39.66	\$ 0.32	0.18%	0.00%	98	\$ 39.62	\$ 0.33
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 524,382	350	74	\$ 1,498.24	\$ 9.21	0.77%	0.00%	74	\$ 1,499.14	\$ 9.28
Inpatient - Psych	\$ 66,827	78	16	\$ 856.76	\$ 1.17	1.51%	0.00%	17	\$ 858.16	\$ 1.19
Lab and X-ray Services	\$ 5,747	529	111	\$ 10.86	\$ 0.10	0.67%	0.00%	112	\$ 10.86	\$ 0.10
Medicare Xover - IP	\$ 1,236,068	5,845	1,231	\$ 211.47	\$ 21.70	0.84%	0.00%	1,242	\$ 211.47	\$ 21.89
Medicare Xover - Nursing Facility	\$ 2,147,031	10,380	2,187	\$ 206.84	\$ 37.70	0.46%	0.00%	2,197	\$ 206.86	\$ 37.87
Medicare Xover - OP	\$ 564,742	7,109	1,498	\$ 79.44	\$ 9.92	0.50%	0.00%	1,505	\$ 79.44	\$ 9.97
Medicare Xover - Other	\$ 241,537	41,862	8,820	\$ 5.77	\$ 4.24	0.52%	0.00%	8,866	\$ 5.77	\$ 4.26
Medicare Xover - Physician	\$ 1,629,166	75,021	15,806	\$ 21.72	\$ 28.60	0.30%	0.00%	15,855	\$ 21.71	\$ 28.69
Nursing Facility	\$ 263,000,133	1,521,902	320,654	\$ 172.81	\$ 4,617.68	0.47%	0.00%	322,145	\$ 172.81	\$ 4,639.16
Other Waiver Services	\$ 21,589	26	5	\$ 830.35	\$ 0.38	0.32%	0.00%	5	\$ 830.36	\$ 0.38
Outpatient - Other	\$ 93,847	200	42	\$ 469.24	\$ 1.65	0.65%	0.00%	42	\$ 470.20	\$ 1.66
Outpatient - Psychological	\$ 27	2	0	\$ 13.38	\$ 0.00	0.05%	0.00%	0	\$ 13.38	\$ 0.00
Personal Care Agency - Personal Care	\$ 259,274	19,533	4,115	\$ 13.27	\$ 4.55	0.09%	0.00%	4,119	\$ 13.27	\$ 4.56
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 558,701	79,957	16,846	\$ 6.99	\$ 9.81	0.00%	0.00%	16,846	\$ 6.99	\$ 9.81
Physician - Clinic	\$ -	1	0	\$ -	\$ -	0.00%	0.00%	0	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 58,979	1,719	362	\$ 34.31	\$ 1.04	0.82%	0.00%	364	\$ 34.39	\$ 1.04
Physician - Other Practitioner	\$ 67,700	1,104	233	\$ 61.32	\$ 1.19	0.35%	0.00%	233	\$ 61.32	\$ 1.19
Physician - PCP	\$ 26,446	458	96	\$ 57.74	\$ 0.46	0.36%	0.00%	97	\$ 57.75	\$ 0.47
Physician - Specialist	\$ 26,971	679	143	\$ 39.72	\$ 0.47	0.34%	0.00%	144	\$ 39.73	\$ 0.48
Transportation - Emergency	\$ 3,885	30	6	\$ 129.51	\$ 0.07	0.81%	0.00%	6	\$ 129.57	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 271,136,601	1,800,112			\$ 4,760.54	0.46%	0.00%			\$ 4,782.66

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	22,200
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 2,691	126	68	\$ 21.35	\$ 0.12	0.00%	0.00%	68	\$ 21.35	\$ 0.12	
Case Management Services	\$ 10,775	33	18	\$ 326.50	\$ 0.49	0.01%	0.00%	18	\$ 326.50	\$ 0.49	
Community Behavioral Health	\$ 17,749	258	139	\$ 68.79	\$ 0.80	0.01%	0.00%	139	\$ 68.79	\$ 0.80	
Consumer Directed - Personal Care	\$ 43,338	3,531	1,908	\$ 12.28	\$ 1.95	0.00%	0.00%	1,908	\$ 12.28	\$ 1.95	
Consumer Directed - Respite Care	\$ 10,461	905	489	\$ 11.56	\$ 0.47	0.00%	0.00%	489	\$ 11.56	\$ 0.47	
DME/Supplies	\$ 29,240	258	139	\$ 113.33	\$ 1.32	0.01%	0.00%	139	\$ 113.33	\$ 1.32	
Early Intervention Services	\$ 240	18	10	\$ 13.33	\$ 0.01	0.00%	0.00%	10	\$ 13.33	\$ 0.01	
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Home Health Services	\$ 10,773	151	82	\$ 71.34	\$ 0.49	0.02%	0.00%	82	\$ 71.34	\$ 0.49	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 893,463	364	197	\$ 2,454.57	\$ 40.25	0.00%	0.04%	197	\$ 2,454.57	\$ 40.26	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 2,053	202	109	\$ 10.16	\$ 0.09	0.01%	0.00%	109	\$ 10.16	\$ 0.09	
Medicare Xover - IP	\$ 510,336	2,597	1,404	\$ 196.51	\$ 22.99	0.00%	0.04%	1,404	\$ 196.51	\$ 23.00	
Medicare Xover - Nursing Facility	\$ 605,381	2,125	1,149	\$ 284.89	\$ 27.27	0.18%	0.00%	1,151	\$ 284.89	\$ 27.32	
Medicare Xover - OP	\$ 219,093	2,005	1,084	\$ 109.27	\$ 9.87	0.03%	0.00%	1,084	\$ 109.27	\$ 9.87	
Medicare Xover - Other	\$ 49,584	9,587	5,182	\$ 5.17	\$ 2.23	0.01%	0.00%	5,183	\$ 5.17	\$ 2.23	
Medicare Xover - Physician	\$ 551,366	19,261	10,411	\$ 28.63	\$ 24.84	0.02%	0.00%	10,413	\$ 28.63	\$ 24.84	
Nursing Facility	\$ 120,658,085	596,374	322,364	\$ 202.32	\$ 5,435.05	0.18%	0.00%	322,935	\$ 202.32	\$ 5,444.67	
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	\$ 25,634	38	21	\$ 674.57	\$ 1.15	0.03%	0.00%	21	\$ 674.57	\$ 1.16	
Outpatient - Psychological	\$ 4,674	7	4	\$ 667.77	\$ 0.21	0.05%	0.00%	4	\$ 667.77	\$ 0.21	
Personal Care Agency - Personal Care	\$ 462,937	30,330	16,395	\$ 15.26	\$ 20.85	0.00%	0.00%	16,395	\$ 15.26	\$ 20.85	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 303,441	48,515	26,224	\$ 6.25	\$ 13.67	0.00%	0.00%	26,224	\$ 6.25	\$ 13.67	
Physician - Clinic	\$ 105	13	7	\$ 8.09	\$ 0.00	0.02%	0.00%	7	\$ 8.09	\$ 0.00	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 30,291	1,442	779	\$ 21.01	\$ 1.36	0.05%	0.00%	780	\$ 21.01	\$ 1.37	
Physician - Other Practitioner	\$ 20,861	467	252	\$ 44.67	\$ 0.94	0.02%	0.00%	252	\$ 44.67	\$ 0.94	
Physician - PCP	\$ 23,479	462	250	\$ 50.82	\$ 1.06	0.02%	0.00%	250	\$ 50.82	\$ 1.06	
Physician - Specialist	\$ 8,629	298	161	\$ 28.96	\$ 0.39	0.02%	0.00%	161	\$ 28.96	\$ 0.39	
Transportation - Emergency	\$ 646	10	5	\$ 64.64	\$ 0.03	0.01%	0.00%	5	\$ 64.64	\$ 0.03	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 124,495,324	719,376			\$ 5,607.90	0.17%	0.00%			\$ 5,617.61	

Notes:
1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	23,121
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 2,694	96	50	\$ 28.06	\$ 0.12	0.17%	0.00%	50	\$ 28.06	\$ 0.12	
Case Management Services	\$ 12,734	39	20	\$ 326.50	\$ 0.55	0.12%	0.00%	20	\$ 326.50	\$ 0.55	
Community Behavioral Health	\$ 58,555	723	375	\$ 80.99	\$ 2.53	0.12%	0.00%	376	\$ 80.99	\$ 2.54	
Consumer Directed - Personal Care	\$ 52,486	4,383	2,275	\$ 11.97	\$ 2.27	0.04%	0.00%	2,276	\$ 11.97	\$ 2.27	
Consumer Directed - Respite Care	\$ 7,282	622	323	\$ 11.72	\$ 0.31	0.04%	0.00%	323	\$ 11.72	\$ 0.32	
DME/Supplies	\$ 44,284	310	161	\$ 142.85	\$ 1.92	1.04%	0.00%	163	\$ 142.85	\$ 1.94	
Early Intervention Services	\$ 695	32	17	\$ 21.72	\$ 0.03	0.27%	0.00%	17	\$ 21.72	\$ 0.03	
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Home Health Services	\$ 10,190	185	96	\$ 55.08	\$ 0.44	0.44%	0.00%	96	\$ 55.08	\$ 0.44	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 334,223	220	114	\$ 1,519.19	\$ 14.46	1.70%	0.00%	116	\$ 1,519.19	\$ 14.70	
Inpatient - Psych	\$ 11,336	11	6	\$ 1,030.57	\$ 0.49	1.74%	0.00%	6	\$ 1,030.57	\$ 0.50	
Lab and X-ray Services	\$ 3,686	351	182	\$ 10.50	\$ 0.16	1.04%	0.00%	184	\$ 10.50	\$ 0.16	
Medicare Xover - IP	\$ 424,145	1,961	1,018	\$ 216.29	\$ 18.34	1.70%	0.00%	1,035	\$ 216.29	\$ 18.66	
Medicare Xover - Nursing Facility	\$ 667,462	2,622	1,361	\$ 254.56	\$ 28.87	0.73%	0.00%	1,371	\$ 254.56	\$ 29.08	
Medicare Xover - OP	\$ 189,224	2,021	1,049	\$ 93.63	\$ 8.18	0.91%	0.00%	1,058	\$ 93.63	\$ 8.26	
Medicare Xover - Other	\$ 43,675	9,111	4,729	\$ 4.79	\$ 1.89	1.04%	0.00%	4,778	\$ 4.79	\$ 1.91	
Medicare Xover - Physician	\$ 657,682	23,409	12,149	\$ 28.10	\$ 28.45	0.56%	0.00%	12,218	\$ 28.10	\$ 28.61	
Nursing Facility	\$ 127,968,358	620,832	322,217	\$ 206.12	\$ 5,534.72	0.74%	0.00%	324,616	\$ 206.12	\$ 5,575.92	
Other Waiver Services	\$ 4,978	12	6	\$ 414.81	\$ 0.22	0.54%	0.00%	6	\$ 414.81	\$ 0.22	
Outpatient - Other	\$ 60,185	60	31	\$ 1,003.08	\$ 2.60	0.91%	0.00%	31	\$ 1,003.08	\$ 2.63	
Outpatient - Psychological	\$ 15	1	1	\$ 15.41	\$ 0.00	1.21%	0.00%	1	\$ 15.41	\$ 0.00	
Personal Care Agency - Personal Care	\$ 379,942	24,473	12,702	\$ 15.52	\$ 16.43	0.17%	0.00%	12,723	\$ 15.52	\$ 16.46	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 447,226	47,748	24,782	\$ 9.37	\$ 19.34	0.00%	0.00%	24,782	\$ 9.37	\$ 19.34	
Physician - Clinic	\$ 1,661	41	21	\$ 40.51	\$ 0.07	0.56%	0.00%	21	\$ 40.51	\$ 0.07	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 20,364	100	52	\$ 203.64	\$ 0.88	1.17%	0.00%	53	\$ 203.64	\$ 0.89	
Physician - Other Practitioner	\$ 28,578	585	304	\$ 48.85	\$ 1.24	0.56%	0.00%	305	\$ 48.85	\$ 1.24	
Physician - PCP	\$ 12,965	338	175	\$ 38.36	\$ 0.56	0.56%	0.00%	176	\$ 38.36	\$ 0.56	
Physician - Specialist	\$ 21,769	683	354	\$ 31.87	\$ 0.94	0.62%	0.00%	357	\$ 31.87	\$ 0.95	
Transportation - Emergency	\$ 1,439	22	11	\$ 65.41	\$ 0.06	1.04%	0.00%	12	\$ 65.41	\$ 0.06	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 131,467,833	740,991			\$ 5,686.08	0.74%	0.00%			\$ 5,728.41	

Notes:
1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	45,321
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 5,385	222	59	\$ 24.26	\$ 0.12	0.09%	0.00%	59	\$ 24.26	\$ 0.12	
Case Management Services	\$ 23,508	72	19	\$ 326.50	\$ 0.52	0.07%	0.00%	19	\$ 326.50	\$ 0.52	
Community Behavioral Health	\$ 76,303	981	260	\$ 77.78	\$ 1.68	0.09%	0.00%	260	\$ 77.78	\$ 1.69	
Consumer Directed - Personal Care	\$ 95,824	7,914	2,095	\$ 12.11	\$ 2.11	0.02%	0.00%	2,096	\$ 12.11	\$ 2.11	
Consumer Directed - Respite Care	\$ 17,743	1,526	404	\$ 11.63	\$ 0.39	0.02%	0.00%	404	\$ 11.63	\$ 0.39	
DME/Supplies	\$ 73,524	568	150	\$ 129.44	\$ 1.62	0.63%	0.00%	151	\$ 129.52	\$ 1.63	
Early Intervention Services	\$ 935	50	13	\$ 18.70	\$ 0.02	0.20%	0.00%	13	\$ 18.71	\$ 0.02	
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Home Health Services	\$ 20,963	336	89	\$ 62.39	\$ 0.46	0.23%	0.00%	89	\$ 62.37	\$ 0.46	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 1,227,686	584	155	\$ 2,102.20	\$ 27.09	0.50%	0.00%	156	\$ 2,098.58	\$ 27.22	
Inpatient - Psych	\$ 11,336	11	3	\$ 1,030.57	\$ 0.25	1.74%	0.00%	3	\$ 1,030.57	\$ 0.25	
Lab and X-ray Services	\$ 5,739	553	146	\$ 10.38	\$ 0.13	0.67%	0.00%	147	\$ 10.38	\$ 0.13	
Medicare Xover - IP	\$ 934,482	4,558	1,207	\$ 205.02	\$ 20.62	0.79%	0.00%	1,216	\$ 205.10	\$ 20.78	
Medicare Xover - Nursing Facility	\$ 1,272,843	4,747	1,257	\$ 268.14	\$ 28.09	0.47%	0.00%	1,263	\$ 268.10	\$ 28.22	
Medicare Xover - OP	\$ 408,317	4,026	1,066	\$ 101.42	\$ 9.01	0.44%	0.00%	1,071	\$ 101.39	\$ 9.05	
Medicare Xover - Other	\$ 93,259	18,698	4,951	\$ 4.99	\$ 2.06	0.49%	0.00%	4,976	\$ 4.99	\$ 2.07	
Medicare Xover - Physician	\$ 1,209,048	42,670	11,298	\$ 28.33	\$ 26.68	0.31%	0.00%	11,334	\$ 28.33	\$ 26.76	
Nursing Facility	\$ 248,626,442	1,217,206	322,289	\$ 204.26	\$ 5,485.90	0.47%	0.00%	323,792	\$ 204.27	\$ 5,511.63	
Other Waiver Services	\$ 4,978	12	3	\$ 414.81	\$ 0.11	0.54%	0.00%	3	\$ 414.81	\$ 0.11	
Outpatient - Other	\$ 85,819	98	26	\$ 875.70	\$ 1.89	0.65%	0.00%	26	\$ 876.38	\$ 1.91	
Outpatient - Psychological	\$ 4,690	8	2	\$ 586.22	\$ 0.10	0.06%	0.00%	2	\$ 585.40	\$ 0.10	
Personal Care Agency - Personal Care	\$ 842,879	54,803	14,511	\$ 15.38	\$ 18.60	0.08%	0.00%	14,522	\$ 15.38	\$ 18.61	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 750,668	96,263	25,488	\$ 7.80	\$ 16.56	0.00%	0.00%	25,488	\$ 7.80	\$ 16.56	
Physician - Clinic	\$ 1,766	54	14	\$ 32.70	\$ 0.04	0.53%	0.00%	14	\$ 32.74	\$ 0.04	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 50,655	1,542	408	\$ 32.85	\$ 1.12	0.50%	0.00%	409	\$ 32.97	\$ 1.12	
Physician - Other Practitioner	\$ 49,439	1,052	279	\$ 47.00	\$ 1.09	0.33%	0.00%	279	\$ 47.00	\$ 1.09	
Physician - PCP	\$ 36,444	800	212	\$ 45.55	\$ 0.80	0.21%	0.00%	212	\$ 45.54	\$ 0.81	
Physician - Specialist	\$ 30,398	981	260	\$ 30.99	\$ 0.67	0.45%	0.00%	261	\$ 30.99	\$ 0.67	
Transportation - Emergency	\$ 2,085	32	8	\$ 65.17	\$ 0.05	0.72%	0.00%	9	\$ 65.17	\$ 0.05	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 255,963,157	1,460,367			\$ 5,647.78	0.47%	0.00%			\$ 5,674.14	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	22,550
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 21,876	67	36	\$ 326.50	\$ 0.97	0.01%	0.00%	36	\$ 326.50	\$ 0.97
Community Behavioral Health	\$ 122,222	1,550	825	\$ 78.85	\$ 5.42	0.01%	0.00%	825	\$ 78.85	\$ 5.42
Consumer Directed - Personal Care	\$ 75,659	7,258	3,862	\$ 10.42	\$ 3.36	0.00%	0.00%	3,862	\$ 10.42	\$ 3.36
Consumer Directed - Respite Care	\$ 26,106	2,497	1,329	\$ 10.45	\$ 1.16	0.00%	0.00%	1,329	\$ 10.45	\$ 1.16
DME/Supplies	\$ 26,649	232	123	\$ 114.87	\$ 1.18	0.01%	0.00%	123	\$ 114.87	\$ 1.18
Early Intervention Services	\$ 980	32	17	\$ 30.63	\$ 0.04	0.00%	0.00%	17	\$ 30.63	\$ 0.04
FQHC	\$ 69	1	1	\$ 68.64	\$ 0.00	0.02%	0.00%	1	\$ 68.64	\$ 0.00
Home Health Services	\$ 21,333	176	94	\$ 121.21	\$ 0.95	0.02%	0.00%	94	\$ 121.21	\$ 0.95
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 230,599	66	35	\$ 3,493.93	\$ 10.23	0.04%	0.00%	35	\$ 3,493.93	\$ 10.23
Inpatient - Psych	\$ 33,184	61	32	\$ 544.00	\$ 1.47	0.04%	0.00%	32	\$ 544.00	\$ 1.47
Lab and X-ray Services	\$ 6,661	623	332	\$ 10.69	\$ 0.30	0.01%	0.00%	332	\$ 10.69	\$ 0.30
Medicare Xover - IP	\$ 435,952	2,119	1,128	\$ 205.73	\$ 19.33	0.04%	0.00%	1,128	\$ 205.73	\$ 19.33
Medicare Xover - Nursing Facility	\$ 723,090	2,286	1,216	\$ 316.31	\$ 32.07	0.18%	0.00%	1,219	\$ 316.31	\$ 32.12
Medicare Xover - OP	\$ 169,082	2,147	1,143	\$ 78.75	\$ 7.50	0.03%	0.00%	1,143	\$ 78.75	\$ 7.50
Medicare Xover - Other	\$ 80,634	11,653	6,201	\$ 6.92	\$ 3.58	0.01%	0.00%	6,202	\$ 6.92	\$ 3.58
Medicare Xover - Physician	\$ 511,552	24,412	12,991	\$ 20.95	\$ 22.69	0.02%	0.00%	12,993	\$ 20.95	\$ 22.69
Nursing Facility	\$ 101,805,656	594,505	316,366	\$ 171.24	\$ 4,514.66	0.18%	0.00%	316,927	\$ 171.24	\$ 4,522.66
Other Waiver Services	\$ 31,344	40	21	\$ 783.59	\$ 1.39	0.01%	0.00%	21	\$ 783.59	\$ 1.39
Outpatient - Other	\$ 3,791	23	12	\$ 164.85	\$ 0.17	0.03%	0.00%	12	\$ 164.85	\$ 0.17
Outpatient - Psychological	\$ 21	1	1	\$ 21.08	\$ 0.00	0.05%	0.00%	1	\$ 21.08	\$ 0.00
Personal Care Agency - Personal Care	\$ 63,608	4,832	2,571	\$ 13.16	\$ 2.82	0.00%	0.00%	2,571	\$ 13.16	\$ 2.82
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 286,906	42,660	22,702	\$ 6.73	\$ 12.72	0.00%	0.00%	22,702	\$ 6.73	\$ 12.72
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,336	11	6	\$ 121.45	\$ 0.06	0.05%	0.00%	6	\$ 121.45	\$ 0.06
Physician - Other Practitioner	\$ 38,036	773	411	\$ 49.21	\$ 1.69	0.02%	0.00%	411	\$ 49.21	\$ 1.69
Physician - PCP	\$ 3,969	89	47	\$ 44.60	\$ 0.18	0.02%	0.00%	47	\$ 44.60	\$ 0.18
Physician - Specialist	\$ 9,138	189	101	\$ 48.35	\$ 0.41	0.02%	0.00%	101	\$ 48.35	\$ 0.41
Transportation - Emergency	\$ 1,437	16	9	\$ 89.83	\$ 0.06	0.01%	0.00%	9	\$ 89.83	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 104,730,891	698,319			\$ 4,644.39	0.17%	0.00%			\$ 4,652.46

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	22,265
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 8,898	156	84	\$ 57.04	\$ 0.40	0.17%	0.00%	84	\$ 57.04	\$ 0.40	
Case Management Services	\$ 18,527	57	31	\$ 325.03	\$ 0.83	0.12%	0.00%	31	\$ 325.03	\$ 0.83	
Community Behavioral Health	\$ 161,718	2,043	1,101	\$ 79.16	\$ 7.26	0.12%	0.00%	1,102	\$ 79.16	\$ 7.27	
Consumer Directed - Personal Care	\$ 81,005	7,551	4,069	\$ 10.73	\$ 3.64	0.04%	0.00%	4,071	\$ 10.73	\$ 3.64	
Consumer Directed - Respite Care	\$ 23,534	2,314	1,247	\$ 10.17	\$ 1.06	0.04%	0.00%	1,248	\$ 10.17	\$ 1.06	
DME/Supplies	\$ 35,142	319	172	\$ 110.16	\$ 1.58	1.04%	0.00%	174	\$ 110.16	\$ 1.59	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 269	6	3	\$ 44.77	\$ 0.01	0.60%	0.00%	3	\$ 44.77	\$ 0.01	
Home Health Services	\$ 15,366	154	83	\$ 99.78	\$ 0.69	0.44%	0.00%	83	\$ 99.78	\$ 0.69	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 52,878	21	11	\$ 2,518.02	\$ 2.37	1.70%	0.00%	12	\$ 2,518.02	\$ 2.42	
Inpatient - Psych	\$ 8,992	16	9	\$ 562.00	\$ 0.40	1.74%	0.00%	9	\$ 562.00	\$ 0.41	
Lab and X-ray Services	\$ 6,309	533	287	\$ 11.84	\$ 0.28	1.04%	0.00%	290	\$ 11.84	\$ 0.29	
Medicare Xover - IP	\$ 386,922	2,007	1,082	\$ 192.79	\$ 17.38	1.70%	0.00%	1,100	\$ 192.79	\$ 17.67	
Medicare Xover - Nursing Facility	\$ 734,264	2,410	1,299	\$ 304.67	\$ 32.98	0.73%	0.00%	1,308	\$ 304.67	\$ 33.22	
Medicare Xover - OP	\$ 163,072	2,014	1,085	\$ 80.97	\$ 7.32	0.91%	0.00%	1,095	\$ 80.97	\$ 7.39	
Medicare Xover - Other	\$ 82,844	12,382	6,673	\$ 6.69	\$ 3.72	1.04%	0.00%	6,743	\$ 6.69	\$ 3.76	
Medicare Xover - Physician	\$ 523,177	25,173	13,567	\$ 20.78	\$ 23.50	0.56%	0.00%	13,644	\$ 20.78	\$ 23.63	
Nursing Facility	\$ 101,294,754	580,509	312,873	\$ 174.49	\$ 4,549.51	0.74%	0.00%	315,201	\$ 174.49	\$ 4,583.37	
Other Waiver Services	\$ 15,180	47	25	\$ 322.99	\$ 0.68	0.54%	0.00%	25	\$ 322.99	\$ 0.69	
Outpatient - Other	\$ 17,021	53	29	\$ 321.15	\$ 0.76	0.91%	0.00%	29	\$ 321.15	\$ 0.77	
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Personal Care	\$ 53,516	3,989	2,150	\$ 13.42	\$ 2.40	0.17%	0.00%	2,154	\$ 13.42	\$ 2.41	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 364,768	37,945	20,451	\$ 9.61	\$ 16.38	0.00%	0.00%	20,451	\$ 9.61	\$ 16.38	
Physician - Clinic	\$ 323	1	1	\$ 323.24	\$ 0.01	0.56%	0.00%	1	\$ 323.24	\$ 0.01	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 24,067	165	89	\$ 145.86	\$ 1.08	1.17%	0.00%	90	\$ 145.86	\$ 1.09	
Physician - Other Practitioner	\$ 38,259	729	393	\$ 52.48	\$ 1.72	0.56%	0.00%	395	\$ 52.48	\$ 1.73	
Physician - PCP	\$ 4,920	100	54	\$ 49.20	\$ 0.22	0.56%	0.00%	54	\$ 49.20	\$ 0.22	
Physician - Specialist	\$ 10,582	263	142	\$ 40.23	\$ 0.48	0.62%	0.00%	143	\$ 40.23	\$ 0.48	
Transportation - Emergency	\$ 3,484	50	27	\$ 69.68	\$ 0.16	1.04%	0.00%	27	\$ 69.68	\$ 0.16	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 104,129,789	681,007			\$ 4,676.84	0.74%	0.00%			\$ 4,711.60	

Notes:
 1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
 2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	44,815
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 8,898	156	42	\$ 57.04	\$ 0.20	0.17%	0.00%	42	\$ 57.04	\$ 0.20	
Case Management Services	\$ 40,402	124	33	\$ 325.82	\$ 0.90	0.06%	0.00%	33	\$ 325.82	\$ 0.90	
Community Behavioral Health	\$ 283,940	3,593	962	\$ 79.03	\$ 6.34	0.07%	0.00%	963	\$ 79.03	\$ 6.34	
Consumer Directed - Personal Care	\$ 156,665	14,808	3,965	\$ 10.58	\$ 3.50	0.02%	0.00%	3,966	\$ 10.58	\$ 3.50	
Consumer Directed - Respite Care	\$ 49,639	4,811	1,288	\$ 10.32	\$ 1.11	0.02%	0.00%	1,289	\$ 10.32	\$ 1.11	
DME/Supplies	\$ 61,791	551	148	\$ 112.14	\$ 1.38	0.59%	0.00%	148	\$ 112.13	\$ 1.39	
Early Intervention Services	\$ 980	32	9	\$ 30.63	\$ 0.02	0.00%	0.00%	9	\$ 30.63	\$ 0.02	
FQHC	\$ 337	7	2	\$ 48.18	\$ 0.01	0.48%	0.00%	2	\$ 48.16	\$ 0.01	
Home Health Services	\$ 36,699	330	88	\$ 111.21	\$ 0.82	0.20%	0.00%	89	\$ 111.19	\$ 0.82	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 283,478	87	23	\$ 3,258.36	\$ 6.33	0.35%	0.00%	23	\$ 3,255.41	\$ 6.35	
Inpatient - Psych	\$ 42,176	77	21	\$ 547.74	\$ 0.94	0.40%	0.00%	21	\$ 547.79	\$ 0.94	
Lab and X-ray Services	\$ 12,970	1,156	310	\$ 11.22	\$ 0.29	0.51%	0.00%	311	\$ 11.22	\$ 0.29	
Medicare Xover - IP	\$ 822,875	4,126	1,105	\$ 199.44	\$ 18.36	0.82%	0.00%	1,114	\$ 199.38	\$ 18.51	
Medicare Xover - Nursing Facility	\$ 1,457,355	4,696	1,257	\$ 310.34	\$ 32.52	0.46%	0.00%	1,263	\$ 310.32	\$ 32.67	
Medicare Xover - OP	\$ 332,153	4,161	1,114	\$ 79.83	\$ 7.41	0.46%	0.00%	1,119	\$ 79.83	\$ 7.45	
Medicare Xover - Other	\$ 163,478	24,035	6,436	\$ 6.80	\$ 3.65	0.53%	0.00%	6,471	\$ 6.80	\$ 3.67	
Medicare Xover - Physician	\$ 1,034,729	49,585	13,277	\$ 20.87	\$ 23.09	0.29%	0.00%	13,316	\$ 20.87	\$ 23.16	
Nursing Facility	\$ 203,100,410	1,175,014	314,631	\$ 172.85	\$ 4,531.97	0.46%	0.00%	316,069	\$ 172.85	\$ 4,552.82	
Other Waiver Services	\$ 46,524	87	23	\$ 534.76	\$ 1.04	0.19%	0.00%	23	\$ 534.16	\$ 1.04	
Outpatient - Other	\$ 20,812	76	20	\$ 273.85	\$ 0.46	0.75%	0.00%	20	\$ 274.13	\$ 0.47	
Outpatient - Psychological	\$ 21	1	0	\$ 21.08	\$ 0.00	0.05%	0.00%	0	\$ 21.08	\$ 0.00	
Personal Care Agency - Personal Care	\$ 117,123	8,821	2,362	\$ 13.28	\$ 2.61	0.08%	0.00%	2,364	\$ 13.28	\$ 2.62	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 651,674	80,605	21,583	\$ 8.08	\$ 14.54	0.00%	0.00%	21,583	\$ 8.08	\$ 14.54	
Physician - Clinic	\$ 323	1	0	\$ 323.24	\$ 0.01	0.56%	0.00%	0	\$ 323.24	\$ 0.01	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 25,403	176	47	\$ 144.34	\$ 0.57	1.11%	0.00%	48	\$ 144.35	\$ 0.57	
Physician - Other Practitioner	\$ 76,295	1,502	402	\$ 50.80	\$ 1.70	0.29%	0.00%	403	\$ 50.80	\$ 1.71	
Physician - PCP	\$ 8,889	189	51	\$ 47.03	\$ 0.20	0.32%	0.00%	51	\$ 47.04	\$ 0.20	
Physician - Specialist	\$ 19,720	452	121	\$ 43.63	\$ 0.44	0.34%	0.00%	121	\$ 43.62	\$ 0.44	
Transportation - Emergency	\$ 4,921	66	18	\$ 74.57	\$ 0.11	0.74%	0.00%	18	\$ 74.53	\$ 0.11	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 208,860,680	1,379,326			\$ 4,660.51	0.46%	0.00%			\$ 4,681.84	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	17,216
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 23,182	71	49	\$ 326.50	\$ 1.35	0.01%	0.00%	49	\$ 326.50	\$ 1.35
Community Behavioral Health	\$ 13,877	545	380	\$ 25.46	\$ 0.81	0.01%	0.00%	380	\$ 25.46	\$ 0.81
Consumer Directed - Personal Care	\$ 43,119	4,066	2,834	\$ 10.60	\$ 2.50	0.00%	0.00%	2,834	\$ 10.60	\$ 2.50
Consumer Directed - Respite Care	\$ 15,898	1,409	982	\$ 11.28	\$ 0.92	0.00%	0.00%	982	\$ 11.28	\$ 0.92
DME/Supplies	\$ 13,798	161	112	\$ 85.70	\$ 0.80	0.01%	0.00%	112	\$ 85.70	\$ 0.80
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 289	3	2	\$ 96.43	\$ 0.02	0.02%	0.00%	2	\$ 96.43	\$ 0.02
Home Health Services	\$ 25,815	304	212	\$ 84.92	\$ 1.50	0.02%	0.00%	212	\$ 84.92	\$ 1.50
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 162,156	66	46	\$ 2,456.91	\$ 9.42	0.04%	0.00%	46	\$ 2,456.91	\$ 9.42
Inpatient - Psych	\$ 13,349	15	10	\$ 889.92	\$ 0.78	0.04%	0.00%	10	\$ 889.92	\$ 0.78
Lab and X-ray Services	\$ 3,883	296	206	\$ 13.12	\$ 0.23	0.01%	0.00%	206	\$ 13.12	\$ 0.23
Medicare Xover - IP	\$ 438,645	2,010	1,401	\$ 218.23	\$ 25.48	0.04%	0.00%	1,402	\$ 218.23	\$ 25.48
Medicare Xover - Nursing Facility	\$ 804,690	1,587	1,106	\$ 507.05	\$ 46.74	0.18%	0.00%	1,108	\$ 507.05	\$ 46.82
Medicare Xover - OP	\$ 140,492	1,900	1,324	\$ 73.94	\$ 8.16	0.03%	0.00%	1,325	\$ 73.94	\$ 8.16
Medicare Xover - Other	\$ 81,654	17,642	12,297	\$ 4.63	\$ 4.74	0.01%	0.00%	12,298	\$ 4.63	\$ 4.74
Medicare Xover - Physician	\$ 378,783	26,466	18,447	\$ 14.31	\$ 22.00	0.02%	0.00%	18,450	\$ 14.31	\$ 22.01
Nursing Facility	\$ 71,407,871	442,547	308,467	\$ 161.36	\$ 4,147.76	0.18%	0.00%	309,013	\$ 161.36	\$ 4,155.11
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 4,119	35	24	\$ 117.70	\$ 0.24	0.03%	0.00%	24	\$ 117.70	\$ 0.24
Outpatient - Psychological	\$ 186	1	1	\$ 186.38	\$ 0.01	0.05%	0.00%	1	\$ 186.38	\$ 0.01
Personal Care Agency - Personal Care	\$ 30,806	2,456	1,712	\$ 12.54	\$ 1.79	0.00%	0.00%	1,712	\$ 12.54	\$ 1.79
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 149,864	24,270	16,917	\$ 6.17	\$ 8.70	0.00%	0.00%	16,917	\$ 6.17	\$ 8.70
Physician - Clinic	\$ 17,478	9,619	6,705	\$ 1.82	\$ 1.02	0.02%	0.00%	6,706	\$ 1.82	\$ 1.02
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 9,165	491	342	\$ 18.67	\$ 0.53	0.05%	0.00%	342	\$ 18.67	\$ 0.53
Physician - Other Practitioner	\$ 16,031	272	190	\$ 58.94	\$ 0.93	0.02%	0.00%	190	\$ 58.94	\$ 0.93
Physician - PCP	\$ 4,120	80	56	\$ 51.50	\$ 0.24	0.02%	0.00%	56	\$ 51.50	\$ 0.24
Physician - Specialist	\$ 7,058	93	65	\$ 75.89	\$ 0.41	0.02%	0.00%	65	\$ 75.89	\$ 0.41
Transportation - Emergency	\$ 1,869	8	6	\$ 233.67	\$ 0.11	0.01%	0.00%	6	\$ 233.67	\$ 0.11
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 73,808,195	536,413			\$ 4,287.19	0.17%	0.00%			\$ 4,294.64

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	17,781
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 42,119	129	87	\$ 326.50	\$ 2.37	0.12%	0.00%	87	\$ 326.50	\$ 2.37
Community Behavioral Health	\$ 55,630	1,395	941	\$ 39.88	\$ 3.13	0.12%	0.00%	943	\$ 39.88	\$ 3.13
Consumer Directed - Personal Care	\$ 62,866	5,930	4,002	\$ 10.60	\$ 3.54	0.04%	0.00%	4,004	\$ 10.60	\$ 3.54
Consumer Directed - Respite Care	\$ 14,274	1,404	947	\$ 10.17	\$ 0.80	0.04%	0.00%	948	\$ 10.17	\$ 0.80
DME/Supplies	\$ 23,011	241	163	\$ 95.48	\$ 1.29	1.04%	0.00%	164	\$ 95.48	\$ 1.31
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 156	2	1	\$ 78.18	\$ 0.01	0.60%	0.00%	1	\$ 78.18	\$ 0.01
Home Health Services	\$ 15,755	215	145	\$ 73.28	\$ 0.89	0.44%	0.00%	146	\$ 73.28	\$ 0.89
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 147,118	80	54	\$ 1,838.97	\$ 8.27	1.70%	0.00%	55	\$ 1,838.97	\$ 8.41
Inpatient - Psych	\$ 4,760	8	5	\$ 595.00	\$ 0.27	1.74%	0.00%	5	\$ 595.00	\$ 0.27
Lab and X-ray Services	\$ 4,326	273	184	\$ 15.85	\$ 0.24	1.04%	0.00%	186	\$ 15.85	\$ 0.25
Medicare Xover - IP	\$ 440,494	1,910	1,289	\$ 230.63	\$ 24.77	1.70%	0.00%	1,311	\$ 230.63	\$ 25.19
Medicare Xover - Nursing Facility	\$ 882,585	2,048	1,382	\$ 430.95	\$ 49.64	0.73%	0.00%	1,392	\$ 430.95	\$ 50.00
Medicare Xover - OP	\$ 139,408	2,011	1,357	\$ 69.32	\$ 7.84	0.91%	0.00%	1,369	\$ 69.32	\$ 7.91
Medicare Xover - Other	\$ 62,029	16,941	11,433	\$ 3.66	\$ 3.49	1.04%	0.00%	11,552	\$ 3.66	\$ 3.52
Medicare Xover - Physician	\$ 394,513	30,564	20,627	\$ 12.91	\$ 22.19	0.56%	0.00%	20,743	\$ 12.91	\$ 22.31
Nursing Facility	\$ 73,653,937	452,046	305,076	\$ 162.93	\$ 4,142.28	0.74%	0.00%	307,347	\$ 162.93	\$ 4,173.12
Other Waiver Services	\$ 4,365	9	6	\$ 484.97	\$ 0.25	0.54%	0.00%	6	\$ 484.97	\$ 0.25
Outpatient - Other	\$ 438	14	9	\$ 31.26	\$ 0.02	0.91%	0.00%	10	\$ 31.26	\$ 0.02
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 29,523	2,199	1,484	\$ 13.43	\$ 1.66	0.17%	0.00%	1,487	\$ 13.43	\$ 1.66
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 159,359	19,101	12,891	\$ 8.34	\$ 8.96	0.00%	0.00%	12,891	\$ 8.34	\$ 8.96
Physician - Clinic	\$ -	5	3	\$ -	\$ -	0.00%	0.00%	3	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 3,020	35	24	\$ 86.30	\$ 0.17	1.17%	0.00%	24	\$ 86.30	\$ 0.17
Physician - Other Practitioner	\$ 22,562	428	289	\$ 52.71	\$ 1.27	0.56%	0.00%	290	\$ 52.71	\$ 1.28
Physician - PCP	\$ 3,724	62	42	\$ 60.06	\$ 0.21	0.56%	0.00%	42	\$ 60.06	\$ 0.21
Physician - Specialist	\$ 3,449	120	81	\$ 28.74	\$ 0.19	0.62%	0.00%	81	\$ 28.74	\$ 0.20
Transportation - Emergency	\$ 511	6	4	\$ 85.12	\$ 0.03	1.04%	0.00%	4	\$ 85.12	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 76,169,929	537,176			\$ 4,283.78	0.75%	0.00%			\$ 4,315.82

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	34,997
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 65,300	200	69	\$ 326.50	\$ 1.87	0.08%	0.00%	69	\$ 326.50	\$ 1.87
Community Behavioral Health	\$ 69,507	1,940	665	\$ 35.83	\$ 1.99	0.10%	0.00%	666	\$ 35.83	\$ 1.99
Consumer Directed - Personal Care	\$ 105,984	9,996	3,428	\$ 10.60	\$ 3.03	0.02%	0.00%	3,428	\$ 10.60	\$ 3.03
Consumer Directed - Respite Care	\$ 30,171	2,813	964	\$ 10.73	\$ 0.86	0.02%	0.00%	965	\$ 10.73	\$ 0.86
DME/Supplies	\$ 36,809	402	138	\$ 91.56	\$ 1.05	0.65%	0.00%	139	\$ 91.59	\$ 1.06
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 446	5	2	\$ 89.13	\$ 0.01	0.22%	0.00%	2	\$ 89.11	\$ 0.01
Home Health Services	\$ 41,569	519	178	\$ 80.09	\$ 1.19	0.18%	0.00%	178	\$ 80.08	\$ 1.19
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 309,274	146	50	\$ 2,118.31	\$ 8.84	0.83%	0.00%	51	\$ 2,115.80	\$ 8.91
Inpatient - Psych	\$ 18,109	23	8	\$ 787.34	\$ 0.52	0.48%	0.00%	8	\$ 786.21	\$ 0.52
Lab and X-ray Services	\$ 8,208	569	195	\$ 14.43	\$ 0.23	0.55%	0.00%	196	\$ 14.43	\$ 0.24
Medicare Xover - IP	\$ 879,139	3,920	1,344	\$ 224.27	\$ 25.12	0.87%	0.00%	1,356	\$ 224.32	\$ 25.34
Medicare Xover - Nursing Facility	\$ 1,687,275	3,635	1,246	\$ 464.17	\$ 48.21	0.47%	0.00%	1,252	\$ 464.07	\$ 48.44
Medicare Xover - OP	\$ 279,900	3,911	1,341	\$ 71.57	\$ 8.00	0.47%	0.00%	1,348	\$ 71.56	\$ 8.04
Medicare Xover - Other	\$ 143,683	34,583	11,858	\$ 4.15	\$ 4.11	0.45%	0.00%	11,919	\$ 4.15	\$ 4.12
Medicare Xover - Physician	\$ 773,296	57,030	19,555	\$ 13.56	\$ 22.10	0.29%	0.00%	19,615	\$ 13.56	\$ 22.16
Nursing Facility	\$ 145,061,807	894,593	306,744	\$ 162.15	\$ 4,144.98	0.47%	0.00%	308,166	\$ 162.16	\$ 4,164.26
Other Waiver Services	\$ 4,365	9	3	\$ 484.97	\$ 0.12	0.54%	0.00%	3	\$ 484.97	\$ 0.13
Outpatient - Other	\$ 4,557	49	17	\$ 93.00	\$ 0.13	0.12%	0.00%	17	\$ 92.85	\$ 0.13
Outpatient - Psychological	\$ 186	1	0	\$ 186.38	\$ 0.01	0.05%	0.00%	0	\$ 186.38	\$ 0.01
Personal Care Agency - Personal Care	\$ 60,328	4,655	1,596	\$ 12.96	\$ 1.72	0.09%	0.00%	1,597	\$ 12.96	\$ 1.73
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 309,223	43,371	14,871	\$ 7.13	\$ 8.84	0.00%	0.00%	14,871	\$ 7.13	\$ 8.84
Physician - Clinic	\$ 17,478	9,624	3,300	\$ 1.82	\$ 0.50	0.02%	0.00%	3,300	\$ 1.82	\$ 0.50
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 12,185	526	180	\$ 23.17	\$ 0.35	0.33%	0.00%	181	\$ 23.21	\$ 0.35
Physician - Other Practitioner	\$ 38,592	700	240	\$ 55.13	\$ 1.10	0.34%	0.00%	241	\$ 55.12	\$ 1.11
Physician - PCP	\$ 7,844	142	49	\$ 55.24	\$ 0.22	0.28%	0.00%	49	\$ 55.25	\$ 0.22
Physician - Specialist	\$ 10,507	213	73	\$ 49.33	\$ 0.30	0.22%	0.00%	73	\$ 49.26	\$ 0.30
Transportation - Emergency	\$ 2,380	14	5	\$ 170.01	\$ 0.07	0.23%	0.00%	5	\$ 169.63	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 149,978,124	1,073,589			\$ 4,285.46	0.47%	0.00%			\$ 4,305.40

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	25,720
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 223	4	2	\$ 55.65	\$ 0.01	0.00%	0.00%	2	\$ 55.65	\$ 0.01
Case Management Services	\$ 2,134	7	3	\$ 304.91	\$ 0.08	0.01%	0.00%	3	\$ 304.91	\$ 0.08
Community Behavioral Health	\$ 92,797	2,212	1,032	\$ 41.95	\$ 3.61	0.01%	0.00%	1,032	\$ 41.95	\$ 3.61
Consumer Directed - Personal Care	\$ 34,415	3,153	1,471	\$ 10.91	\$ 1.34	0.00%	0.00%	1,471	\$ 10.91	\$ 1.34
Consumer Directed - Respite Care	\$ 9,711	932	435	\$ 10.42	\$ 0.38	0.00%	0.00%	435	\$ 10.42	\$ 0.38
DME/Supplies	\$ 46,268	277	129	\$ 167.03	\$ 1.80	0.01%	0.00%	129	\$ 167.03	\$ 1.80
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 113	1	0	\$ 113.27	\$ 0.00	0.00%	0.00%	0	\$ 113.27	\$ 0.00
Home Health Services	\$ 12,271	507	237	\$ 24.20	\$ 0.48	0.02%	0.00%	237	\$ 24.20	\$ 0.48
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 286,279	119	56	\$ 2,405.70	\$ 11.13	0.04%	0.00%	56	\$ 2,405.70	\$ 11.14
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 2,156	153	71	\$ 14.09	\$ 0.08	0.01%	0.00%	71	\$ 14.09	\$ 0.08
Medicare Xover - IP	\$ 543,917	2,986	1,393	\$ 182.16	\$ 21.15	0.04%	0.00%	1,394	\$ 182.16	\$ 21.16
Medicare Xover - Nursing Facility	\$ 572,525	2,280	1,064	\$ 251.11	\$ 22.26	0.18%	0.00%	1,066	\$ 251.11	\$ 22.30
Medicare Xover - OP	\$ 171,970	1,994	930	\$ 86.24	\$ 6.69	0.03%	0.00%	931	\$ 86.24	\$ 6.69
Medicare Xover - Other	\$ 85,008	25,711	11,996	\$ 3.31	\$ 3.31	0.01%	0.00%	11,997	\$ 3.31	\$ 3.31
Medicare Xover - Physician	\$ 847,527	36,443	17,003	\$ 23.26	\$ 32.95	0.02%	0.00%	17,006	\$ 23.26	\$ 32.96
Nursing Facility	\$ 124,630,692	690,340	322,087	\$ 180.54	\$ 4,845.67	0.18%	0.00%	322,657	\$ 180.54	\$ 4,854.25
Other Waiver Services	\$ 30,074	55	26	\$ 546.80	\$ 1.17	0.01%	0.00%	26	\$ 546.80	\$ 1.17
Outpatient - Other	\$ 5,336	119	56	\$ 44.84	\$ 0.21	0.03%	0.00%	56	\$ 44.84	\$ 0.21
Outpatient - Psychological	\$ 542	5	2	\$ 108.39	\$ 0.02	0.05%	0.00%	2	\$ 108.39	\$ 0.02
Personal Care Agency - Personal Care	\$ 315,323	24,143	11,264	\$ 13.06	\$ 12.26	0.00%	0.00%	11,265	\$ 13.06	\$ 12.26
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 296,958	39,047	18,218	\$ 7.61	\$ 11.55	0.00%	0.00%	18,218	\$ 7.61	\$ 11.55
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ 123	1	0	\$ 122.81	\$ 0.00	0.06%	0.00%	0	\$ 122.81	\$ 0.00
Physician - OP Mental Health	\$ 36,859	1,586	740	\$ 23.24	\$ 1.43	0.05%	0.00%	740	\$ 23.24	\$ 1.43
Physician - Other Practitioner	\$ 24,241	336	157	\$ 72.14	\$ 0.94	0.02%	0.00%	157	\$ 72.14	\$ 0.94
Physician - PCP	\$ 19,102	537	251	\$ 35.57	\$ 0.74	0.02%	0.00%	251	\$ 35.57	\$ 0.74
Physician - Specialist	\$ 15,268	507	237	\$ 30.11	\$ 0.59	0.02%	0.00%	237	\$ 30.11	\$ 0.59
Transportation - Emergency	\$ 2,581	38	18	\$ 67.93	\$ 0.10	0.01%	0.00%	18	\$ 67.93	\$ 0.10
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 128,084,412	833,493			\$ 4,979.95	0.17%	0.00%			\$ 4,988.60

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	25,490
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 6,362	20	9	\$ 318.12	\$ 0.25	0.12%	0.00%	9	\$ 318.12	\$ 0.25
Community Behavioral Health	\$ 160,512	2,886	1,359	\$ 55.62	\$ 6.30	0.12%	0.00%	1,360	\$ 55.62	\$ 6.30
Consumer Directed - Personal Care	\$ 36,624	3,527	1,660	\$ 10.38	\$ 1.44	0.04%	0.00%	1,661	\$ 10.38	\$ 1.44
Consumer Directed - Respite Care	\$ 10,778	1,060	499	\$ 10.17	\$ 0.42	0.04%	0.00%	499	\$ 10.17	\$ 0.42
DME/Supplies	\$ 37,461	343	161	\$ 109.22	\$ 1.47	1.04%	0.00%	163	\$ 109.22	\$ 1.48
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 13,127	402	189	\$ 32.65	\$ 0.51	0.44%	0.00%	190	\$ 32.65	\$ 0.52
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 127,788	97	46	\$ 1,317.40	\$ 5.01	1.70%	0.00%	46	\$ 1,317.40	\$ 5.10
Inpatient - Psych	\$ 4,760	8	4	\$ 595.00	\$ 0.19	1.74%	0.00%	4	\$ 595.00	\$ 0.19
Lab and X-ray Services	\$ 1,862	198	93	\$ 9.41	\$ 0.07	1.04%	0.00%	94	\$ 9.41	\$ 0.07
Medicare Xover - IP	\$ 535,454	2,911	1,370	\$ 183.94	\$ 21.01	1.70%	0.00%	1,394	\$ 183.94	\$ 21.36
Medicare Xover - Nursing Facility	\$ 641,804	2,153	1,014	\$ 298.10	\$ 25.18	0.73%	0.00%	1,021	\$ 298.10	\$ 25.36
Medicare Xover - OP	\$ 180,114	2,136	1,006	\$ 84.32	\$ 7.07	0.91%	0.00%	1,015	\$ 84.32	\$ 7.13
Medicare Xover - Other	\$ 82,026	18,879	8,888	\$ 4.34	\$ 3.22	1.04%	0.00%	8,980	\$ 4.34	\$ 3.25
Medicare Xover - Physician	\$ 840,766	38,210	17,988	\$ 22.00	\$ 32.98	0.56%	0.00%	18,089	\$ 22.00	\$ 33.17
Nursing Facility	\$ 123,257,985	686,193	323,041	\$ 179.63	\$ 4,835.54	0.74%	0.00%	325,446	\$ 179.63	\$ 4,871.54
Other Waiver Services	\$ 17,897	39	18	\$ 458.91	\$ 0.70	0.54%	0.00%	18	\$ 458.91	\$ 0.71
Outpatient - Other	\$ 16,191	109	51	\$ 148.54	\$ 0.64	0.91%	0.00%	52	\$ 148.54	\$ 0.64
Outpatient - Psychological	\$ 55	4	2	\$ 13.82	\$ 0.00	1.21%	0.00%	2	\$ 13.82	\$ 0.00
Personal Care Agency - Personal Care	\$ 282,983	21,422	10,085	\$ 13.21	\$ 11.10	0.17%	0.00%	10,102	\$ 13.21	\$ 11.12
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 328,066	33,664	15,848	\$ 9.75	\$ 12.87	0.00%	0.00%	15,848	\$ 9.75	\$ 12.87
Physician - Clinic	\$ 7,199	1,263	595	\$ 5.70	\$ 0.28	0.56%	0.00%	598	\$ 5.70	\$ 0.28
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 30,880	527	248	\$ 58.60	\$ 1.21	1.17%	0.00%	251	\$ 58.60	\$ 1.23
Physician - Other Practitioner	\$ 28,222	442	208	\$ 63.85	\$ 1.11	0.56%	0.00%	209	\$ 63.85	\$ 1.11
Physician - PCP	\$ 14,625	318	150	\$ 45.99	\$ 0.57	0.56%	0.00%	151	\$ 45.99	\$ 0.58
Physician - Specialist	\$ 21,395	646	304	\$ 33.12	\$ 0.84	0.62%	0.00%	306	\$ 33.12	\$ 0.84
Transportation - Emergency	\$ 2,214	30	14	\$ 73.81	\$ 0.09	1.04%	0.00%	14	\$ 73.81	\$ 0.09
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 126,687,152	817,487			\$ 4,970.07	0.74%	0.00%			\$ 5,007.06

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	Institutional - Dual
Data Source:	FFS
Member Months:	51,210
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 223	4	1	\$ 55.65	\$ 0.00	0.00%	0.00%	1	\$ 55.65	\$ 0.00
Case Management Services	\$ 8,497	27	6	\$ 314.70	\$ 0.17	0.09%	0.00%	6	\$ 314.70	\$ 0.17
Community Behavioral Health	\$ 253,309	5,098	1,195	\$ 49.69	\$ 4.95	0.08%	0.00%	1,195	\$ 49.69	\$ 4.95
Consumer Directed - Personal Care	\$ 71,038	6,680	1,565	\$ 10.63	\$ 1.39	0.02%	0.00%	1,566	\$ 10.63	\$ 1.39
Consumer Directed - Respite Care	\$ 20,489	1,992	467	\$ 10.29	\$ 0.40	0.02%	0.00%	467	\$ 10.29	\$ 0.40
DME/Supplies	\$ 83,729	620	145	\$ 135.05	\$ 1.64	0.47%	0.00%	146	\$ 134.90	\$ 1.64
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 113	1	0	\$ 113.27	\$ 0.00	0.02%	0.00%	0	\$ 113.27	\$ 0.00
Home Health Services	\$ 25,398	909	213	\$ 27.94	\$ 0.50	0.24%	0.00%	213	\$ 27.95	\$ 0.50
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 414,066	216	51	\$ 1,916.97	\$ 8.09	0.56%	0.00%	51	\$ 1,912.54	\$ 8.13
Inpatient - Psych	\$ 4,760	8	2	\$ 595.00	\$ 0.09	1.74%	0.00%	2	\$ 595.00	\$ 0.09
Lab and X-ray Services	\$ 4,018	351	82	\$ 11.45	\$ 0.08	0.49%	0.00%	83	\$ 11.44	\$ 0.08
Medicare Xover - IP	\$ 1,079,371	5,897	1,382	\$ 183.04	\$ 21.08	0.86%	0.00%	1,394	\$ 183.04	\$ 21.26
Medicare Xover - Nursing Facility	\$ 1,214,329	4,433	1,039	\$ 273.93	\$ 23.71	0.47%	0.00%	1,043	\$ 273.99	\$ 23.82
Medicare Xover - OP	\$ 352,084	4,130	968	\$ 85.25	\$ 6.88	0.48%	0.00%	972	\$ 85.25	\$ 6.91
Medicare Xover - Other	\$ 167,034	44,590	10,449	\$ 3.75	\$ 3.26	0.51%	0.00%	10,495	\$ 3.75	\$ 3.28
Medicare Xover - Physician	\$ 1,688,292	74,653	17,493	\$ 22.62	\$ 32.97	0.29%	0.00%	17,545	\$ 22.61	\$ 33.06
Nursing Facility	\$ 247,888,678	1,376,533	322,562	\$ 180.08	\$ 4,840.63	0.46%	0.00%	324,045	\$ 180.08	\$ 4,862.86
Other Waiver Services	\$ 47,972	94	22	\$ 510.34	\$ 0.94	0.21%	0.00%	22	\$ 510.22	\$ 0.94
Outpatient - Other	\$ 21,528	228	53	\$ 94.42	\$ 0.42	0.69%	0.00%	54	\$ 94.64	\$ 0.42
Outpatient - Psychological	\$ 597	9	2	\$ 66.36	\$ 0.01	0.16%	0.00%	2	\$ 66.09	\$ 0.01
Personal Care Agency - Personal Care	\$ 598,306	45,565	10,677	\$ 13.13	\$ 11.68	0.08%	0.00%	10,686	\$ 13.13	\$ 11.69
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 625,024	72,711	17,038	\$ 8.60	\$ 12.21	0.00%	0.00%	17,038	\$ 8.60	\$ 12.21
Physician - Clinic	\$ 7,199	1,263	296	\$ 5.70	\$ 0.14	0.56%	0.00%	298	\$ 5.70	\$ 0.14
Physician - IP Mental Health	\$ 123	1	0	\$ 122.81	\$ 0.00	0.06%	0.00%	0	\$ 122.81	\$ 0.00
Physician - OP Mental Health	\$ 67,739	2,113	495	\$ 32.06	\$ 1.32	0.56%	0.00%	497	\$ 32.13	\$ 1.33
Physician - Other Practitioner	\$ 52,462	778	182	\$ 67.43	\$ 1.02	0.31%	0.00%	183	\$ 67.42	\$ 1.03
Physician - PCP	\$ 33,727	855	200	\$ 39.45	\$ 0.66	0.25%	0.00%	201	\$ 39.46	\$ 0.66
Physician - Specialist	\$ 36,663	1,153	270	\$ 31.80	\$ 0.72	0.37%	0.00%	271	\$ 31.80	\$ 0.72
Transportation - Emergency	\$ 4,796	68	16	\$ 70.52	\$ 0.09	0.48%	0.00%	16	\$ 70.54	\$ 0.09
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 254,771,564	1,650,980			\$ 4,975.04	0.46%	0.00%			\$ 4,997.79

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	13,878
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 27,753	85	73	\$ 326.50	\$ 2.00	0.01%	0.00%	74	\$ 326.50	\$ 2.00
Community Behavioral Health	\$ 226,803	3,740	3,234	\$ 60.64	\$ 16.34	0.01%	0.00%	3,234	\$ 60.64	\$ 16.34
Consumer Directed - Personal Care	\$ 26,751	2,407	2,081	\$ 11.12	\$ 1.93	0.00%	0.00%	2,081	\$ 11.12	\$ 1.93
Consumer Directed - Respite Care	\$ 7,356	695	601	\$ 10.58	\$ 0.53	0.00%	0.00%	601	\$ 10.58	\$ 0.53
DME/Supplies	\$ 238,568	852	737	\$ 280.01	\$ 17.19	0.01%	0.00%	737	\$ 280.01	\$ 17.19
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 53,361	678	586	\$ 78.70	\$ 3.85	0.02%	0.00%	586	\$ 78.70	\$ 3.85
Home Health Services	\$ 158,466	588	508	\$ 269.50	\$ 11.42	0.02%	0.00%	509	\$ 269.50	\$ 11.42
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 15,160,167	7,070	6,113	\$ 2,144.30	\$ 1,092.39	0.04%	0.00%	6,116	\$ 2,144.30	\$ 1,092.87
Inpatient - Psych	\$ 140,954	189	163	\$ 745.79	\$ 10.16	0.04%	0.00%	163	\$ 745.79	\$ 10.16
Lab and X-ray Services	\$ 308,907	20,885	18,059	\$ 14.79	\$ 22.26	0.01%	0.00%	18,060	\$ 14.79	\$ 22.26
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ 7	2	2	\$ 3.25	\$ 0.00	0.02%	0.00%	2	\$ 3.25	\$ 0.00
Nursing Facility	\$ 70,634,240	389,141	336,482	\$ 181.51	\$ 5,089.66	0.18%	0.00%	337,078	\$ 181.51	\$ 5,089.67
Other Waiver Services	\$ 19,303	30	26	\$ 643.44	\$ 1.39	0.01%	0.00%	26	\$ 643.44	\$ 1.39
Outpatient - Other	\$ 2,259,069	7,698	6,656	\$ 293.46	\$ 162.78	0.03%	0.00%	6,659	\$ 293.46	\$ 162.84
Outpatient - Psychological	\$ 27,666	201	174	\$ 137.64	\$ 1.99	0.05%	0.00%	174	\$ 137.64	\$ 1.99
Personal Care Agency - Personal Care	\$ 69,500	4,996	4,320	\$ 13.91	\$ 5.01	0.00%	0.00%	4,320	\$ 13.91	\$ 5.01
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 9,741,453	154,623	133,699	\$ 63.00	\$ 701.93	0.00%	0.00%	133,699	\$ 63.00	\$ 701.93
Physician - Clinic	\$ 857,906	281,335	243,264	\$ 3.05	\$ 61.82	0.02%	0.00%	243,302	\$ 3.05	\$ 61.83
Physician - IP Mental Health	\$ 7,454	158	137	\$ 47.18	\$ 0.54	0.06%	0.00%	137	\$ 47.18	\$ 0.54
Physician - OP Mental Health	\$ 114,830	2,537	2,194	\$ 45.26	\$ 8.27	0.05%	0.00%	2,195	\$ 45.26	\$ 8.28
Physician - Other Practitioner	\$ 572,774	10,672	9,228	\$ 53.67	\$ 41.27	0.02%	0.00%	9,229	\$ 53.67	\$ 41.28
Physician - PCP	\$ 2,074,304	41,984	36,303	\$ 49.41	\$ 149.47	0.02%	0.00%	36,308	\$ 49.41	\$ 149.49
Physician - Specialist	\$ 1,246,440	32,746	28,315	\$ 38.06	\$ 89.81	0.02%	0.00%	28,320	\$ 38.06	\$ 89.83
Transportation - Emergency	\$ 258,979	2,790	2,412	\$ 92.82	\$ 18.66	0.01%	0.00%	2,413	\$ 92.82	\$ 18.66
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 104,233,011	966,102			\$ 7,510.67	0.13%	0.00%			\$ 7,520.29

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	14,836
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 30,691	94	76	\$ 326.50	\$ 2.07	0.12%	0.00%	76	\$ 326.50	\$ 2.07
Community Behavioral Health	\$ 378,879	5,949	4,812	\$ 63.69	\$ 25.54	0.12%	0.00%	4,818	\$ 63.69	\$ 25.57
Consumer Directed - Personal Care	\$ 23,237	2,272	1,838	\$ 10.23	\$ 1.57	0.04%	0.00%	1,839	\$ 10.23	\$ 1.57
Consumer Directed - Respite Care	\$ 3,995	361	292	\$ 11.08	\$ 0.27	0.04%	0.00%	292	\$ 11.08	\$ 0.27
DME/Supplies	\$ 125,669	938	759	\$ 133.98	\$ 8.47	1.04%	0.00%	767	\$ 133.98	\$ 8.56
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 67,468	804	650	\$ 83.91	\$ 4.55	0.60%	0.00%	654	\$ 83.91	\$ 4.57
Home Health Services	\$ 157,283	593	480	\$ 265.23	\$ 10.60	0.44%	0.00%	482	\$ 265.23	\$ 10.65
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 14,469,989	7,587	6,137	\$ 1,907.21	\$ 975.33	1.70%	0.00%	6,241	\$ 1,907.21	\$ 991.93
Inpatient - Psych	\$ 290,333	303	245	\$ 958.19	\$ 19.57	1.74%	0.00%	249	\$ 958.19	\$ 19.91
Lab and X-ray Services	\$ 344,126	23,785	19,238	\$ 14.47	\$ 23.20	1.04%	0.00%	19,438	\$ 14.47	\$ 23.44
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 1,496	-	-	\$ -	\$ 0.10	0.73%	0.00%	-	\$ -	\$ 0.10
Medicare Xover - OP	\$ 1,555	7	6	\$ 222.12	\$ 0.10	0.91%	0.00%	6	\$ 222.12	\$ 0.11
Medicare Xover - Other	\$ 44	30	24	\$ 1.48	\$ 0.00	1.04%	0.00%	25	\$ 1.48	\$ 0.00
Medicare Xover - Physician	\$ 767	55	44	\$ 13.94	\$ 0.05	0.56%	0.00%	45	\$ 13.94	\$ 0.05
Nursing Facility	\$ 74,291,661	409,238	331,009	\$ 181.54	\$ 5,007.53	0.74%	0.00%	333,473	\$ 181.54	\$ 5,044.80
Other Waiver Services	\$ 25,442	56	45	\$ 454.32	\$ 1.71	0.54%	0.00%	46	\$ 454.32	\$ 1.72
Outpatient - Other	\$ 2,233,850	7,722	6,246	\$ 289.28	\$ 150.57	0.91%	0.00%	6,303	\$ 289.28	\$ 151.94
Outpatient - Psychological	\$ 33,531	225	182	\$ 149.03	\$ 2.26	1.21%	0.00%	184	\$ 149.03	\$ 2.29
Personal Care Agency - Personal Care	\$ 89,255	6,419	5,192	\$ 13.90	\$ 6.02	0.17%	0.00%	5,201	\$ 13.90	\$ 6.03
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 9,067,890	160,623	129,919	\$ 56.45	\$ 611.21	0.00%	0.00%	129,919	\$ 56.45	\$ 611.21
Physician - Clinic	\$ 742,807	213,938	173,042	\$ 3.47	\$ 50.07	0.56%	0.00%	174,015	\$ 3.47	\$ 50.35
Physician - IP Mental Health	\$ 2,197	31	25	\$ 70.86	\$ 0.15	1.43%	0.00%	25	\$ 70.86	\$ 0.15
Physician - OP Mental Health	\$ 107,785	1,834	1,483	\$ 58.77	\$ 7.27	1.17%	0.00%	1,501	\$ 58.77	\$ 7.35
Physician - Other Practitioner	\$ 740,690	13,745	11,118	\$ 53.89	\$ 49.93	0.56%	0.00%	11,180	\$ 53.89	\$ 50.21
Physician - PCP	\$ 2,045,900	37,960	30,704	\$ 53.90	\$ 137.90	0.56%	0.00%	30,876	\$ 53.90	\$ 138.68
Physician - Specialist	\$ 1,348,066	32,510	26,295	\$ 41.47	\$ 90.86	0.62%	0.00%	26,459	\$ 41.47	\$ 91.43
Transportation - Emergency	\$ 269,389	3,050	2,467	\$ 88.32	\$ 18.16	1.04%	0.00%	2,493	\$ 88.32	\$ 18.35
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 106,893,995	930,129			\$ 7,205.04	0.81%	0.00%			\$ 7,263.29

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	28,714
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 58,444	179	75	\$ 326.50	\$ 2.04	0.07%	0.00%	75	\$ 326.50	\$ 2.04
Community Behavioral Health	\$ 605,682	9,689	4,049	\$ 62.51	\$ 21.09	0.08%	0.00%	4,052	\$ 62.51	\$ 21.11
Consumer Directed - Personal Care	\$ 49,989	4,679	1,955	\$ 10.68	\$ 1.74	0.02%	0.00%	1,956	\$ 10.68	\$ 1.74
Consumer Directed - Respite Care	\$ 11,351	1,056	441	\$ 10.75	\$ 0.40	0.01%	0.00%	441	\$ 10.75	\$ 0.40
DME/Supplies	\$ 364,237	1,790	748	\$ 203.48	\$ 12.68	0.36%	0.00%	752	\$ 203.11	\$ 12.73
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 120,829	1,482	619	\$ 81.53	\$ 4.21	0.34%	0.00%	621	\$ 81.54	\$ 4.22
Home Health Services	\$ 315,749	1,181	494	\$ 267.36	\$ 11.00	0.23%	0.00%	495	\$ 267.35	\$ 11.02
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 29,630,156	14,657	6,125	\$ 2,021.57	\$ 1,031.91	0.85%	0.00%	6,181	\$ 2,020.60	\$ 1,040.72
Inpatient - Psych	\$ 431,287	492	206	\$ 876.60	\$ 15.02	1.18%	0.00%	208	\$ 877.45	\$ 15.20
Lab and X-ray Services	\$ 653,033	44,670	18,668	\$ 14.62	\$ 22.74	0.55%	0.00%	18,772	\$ 14.62	\$ 22.87
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 1,496	-	-	\$ -	\$ 0.05	0.73%	0.00%	-	\$ -	\$ 0.05
Medicare Xover - OP	\$ 1,555	7	3	\$ 222.12	\$ 0.05	0.91%	0.00%	3	\$ 222.12	\$ 0.05
Medicare Xover - Other	\$ 44	30	13	\$ 1.48	\$ 0.00	1.04%	0.00%	13	\$ 1.48	\$ 0.00
Medicare Xover - Physician	\$ 773	57	24	\$ 13.56	\$ 0.03	0.56%	0.00%	24	\$ 13.56	\$ 0.03
Nursing Facility	\$ 144,925,901	798,379	333,654	\$ 181.53	\$ 5,047.22	0.47%	0.00%	335,215	\$ 181.53	\$ 5,070.84
Other Waiver Services	\$ 44,745	86	36	\$ 520.29	\$ 1.56	0.31%	0.00%	36	\$ 520.07	\$ 1.56
Outpatient - Other	\$ 4,492,918	15,420	6,444	\$ 291.37	\$ 156.47	0.47%	0.00%	6,475	\$ 291.36	\$ 157.20
Outpatient - Psychological	\$ 61,198	426	178	\$ 143.66	\$ 2.13	0.69%	0.00%	179	\$ 143.69	\$ 2.15
Personal Care Agency - Personal Care	\$ 158,756	11,415	4,770	\$ 13.91	\$ 5.53	0.10%	0.00%	4,775	\$ 13.91	\$ 5.53
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 18,809,343	315,246	131,746	\$ 59.67	\$ 655.06	0.00%	0.00%	131,746	\$ 59.67	\$ 655.06
Physician - Clinic	\$ 1,600,713	495,273	206,982	\$ 3.23	\$ 55.75	0.27%	0.00%	207,503	\$ 3.23	\$ 55.90
Physician - IP Mental Health	\$ 9,650	189	79	\$ 51.06	\$ 0.34	0.37%	0.00%	79	\$ 51.10	\$ 0.34
Physician - OP Mental Health	\$ 222,615	4,371	1,827	\$ 50.93	\$ 7.75	0.59%	0.00%	1,836	\$ 50.97	\$ 7.80
Physician - Other Practitioner	\$ 1,313,464	24,417	10,204	\$ 53.79	\$ 45.74	0.32%	0.00%	10,237	\$ 53.79	\$ 45.89
Physician - PCP	\$ 4,120,204	79,944	33,410	\$ 51.54	\$ 143.49	0.29%	0.00%	33,502	\$ 51.54	\$ 143.90
Physician - Specialist	\$ 2,594,506	65,256	27,271	\$ 39.76	\$ 90.36	0.33%	0.00%	27,358	\$ 39.76	\$ 90.66
Transportation - Emergency	\$ 528,368	5,840	2,441	\$ 90.47	\$ 18.40	0.53%	0.00%	2,454	\$ 90.46	\$ 18.50
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 211,127,006	1,896,231			\$ 7,352.75	0.47%	0.00%			\$ 7,387.50

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	3,463
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,306	4	14	\$ 326.50	\$ 0.38	0.01%	0.00%	14	\$ 326.50	\$ 0.38
Community Behavioral Health	\$ 53,884	1,307	4,529	\$ 41.23	\$ 15.56	0.01%	0.00%	4,530	\$ 41.23	\$ 15.56
Consumer Directed - Personal Care	\$ 2,787	235	814	\$ 11.86	\$ 0.80	0.00%	0.00%	814	\$ 11.86	\$ 0.80
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 48,926	108	374	\$ 453.02	\$ 14.13	0.01%	0.00%	374	\$ 453.02	\$ 14.13
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 9,748	131	454	\$ 74.41	\$ 2.81	0.02%	0.00%	454	\$ 74.41	\$ 2.81
Home Health Services	\$ 14,979	51	177	\$ 293.71	\$ 4.33	0.02%	0.00%	177	\$ 293.71	\$ 4.33
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 3,046,660	1,495	5,180	\$ 2,037.90	\$ 879.77	0.04%	0.00%	5,183	\$ 2,037.90	\$ 880.16
Inpatient - Psych	\$ 50,924	65	225	\$ 783.44	\$ 14.71	0.04%	0.00%	225	\$ 783.44	\$ 14.71
Lab and X-ray Services	\$ 57,849	4,009	13,892	\$ 14.43	\$ 16.70	0.01%	0.00%	13,893	\$ 14.43	\$ 16.71
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ 1	1	3	\$ 0.50	\$ 0.00	0.02%	0.00%	3	\$ 0.50	\$ 0.00
Nursing Facility	\$ 17,522,655	100,063	346,739	\$ 175.12	\$ 5,059.96	0.18%	0.00%	347,353	\$ 175.12	\$ 5,068.92
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 519,647	1,678	5,815	\$ 309.68	\$ 150.06	0.03%	0.00%	5,817	\$ 309.68	\$ 150.11
Outpatient - Psychological	\$ 3,891	57	198	\$ 68.26	\$ 1.12	0.05%	0.00%	198	\$ 68.26	\$ 1.12
Personal Care Agency - Personal Care	\$ 14,764	1,123	3,891	\$ 13.15	\$ 4.26	0.00%	0.00%	3,892	\$ 13.15	\$ 4.26
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,408,189	37,972	131,581	\$ 63.42	\$ 695.41	0.00%	0.00%	131,581	\$ 63.42	\$ 695.41
Physician - Clinic	\$ 159,299	49,121	170,214	\$ 3.24	\$ 46.00	0.02%	0.00%	170,241	\$ 3.24	\$ 46.01
Physician - IP Mental Health	\$ 2,770	61	211	\$ 45.41	\$ 0.80	0.06%	0.00%	212	\$ 45.41	\$ 0.80
Physician - OP Mental Health	\$ 19,163	243	842	\$ 78.86	\$ 5.53	0.05%	0.00%	842	\$ 78.86	\$ 5.54
Physician - Other Practitioner	\$ 124,203	2,361	8,181	\$ 52.61	\$ 35.87	0.02%	0.00%	8,183	\$ 52.61	\$ 35.87
Physician - PCP	\$ 471,247	8,835	30,615	\$ 53.34	\$ 136.08	0.02%	0.00%	30,620	\$ 53.34	\$ 136.10
Physician - Specialist	\$ 261,640	8,164	28,290	\$ 32.05	\$ 75.55	0.02%	0.00%	28,295	\$ 32.05	\$ 75.57
Transportation - Emergency	\$ 51,905	577	1,999	\$ 89.96	\$ 14.99	0.01%	0.00%	2,000	\$ 89.96	\$ 14.99
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 24,846,435	217,661			\$ 7,174.83	0.13%	0.00%			\$ 7,184.30

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	3,640
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,592	11	36	\$ 326.50	\$ 0.99	0.12%	0.00%	36	\$ 326.50	\$ 0.99
Community Behavioral Health	\$ 92,240	1,663	5,482	\$ 55.47	\$ 25.34	0.12%	0.00%	5,489	\$ 55.47	\$ 25.37
Consumer Directed - Personal Care	\$ 7,882	775	2,555	\$ 10.17	\$ 2.17	0.04%	0.00%	2,556	\$ 10.17	\$ 2.17
Consumer Directed - Respite Care	\$ 2,221	186	613	\$ 11.94	\$ 0.61	0.04%	0.00%	613	\$ 11.94	\$ 0.61
DME/Supplies	\$ 14,705	133	438	\$ 110.57	\$ 4.04	1.04%	0.00%	443	\$ 110.57	\$ 4.08
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 14,036	166	547	\$ 84.56	\$ 3.86	0.60%	0.00%	551	\$ 84.56	\$ 3.88
Home Health Services	\$ 24,822	81	267	\$ 306.44	\$ 6.82	0.44%	0.00%	268	\$ 306.44	\$ 6.85
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 3,279,300	1,923	6,340	\$ 1,705.30	\$ 900.91	1.70%	0.00%	6,447	\$ 1,705.30	\$ 916.24
Inpatient - Psych	\$ 88,613	90	297	\$ 984.59	\$ 24.34	1.74%	0.00%	302	\$ 984.59	\$ 24.77
Lab and X-ray Services	\$ 69,485	5,067	16,704	\$ 13.71	\$ 19.09	1.04%	0.00%	16,878	\$ 13.71	\$ 19.29
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 20	11	36	\$ 1.83	\$ 0.01	1.04%	0.00%	37	\$ 1.83	\$ 0.01
Medicare Xover - Physician	\$ 176	17	56	\$ 10.34	\$ 0.05	0.56%	0.00%	56	\$ 10.34	\$ 0.05
Nursing Facility	\$ 18,000,257	102,398	337,576	\$ 175.79	\$ 4,945.13	0.74%	0.00%	340,089	\$ 175.79	\$ 4,981.93
Other Waiver Services	\$ 1,974	9	30	\$ 219.36	\$ 0.54	0.54%	0.00%	30	\$ 219.36	\$ 0.55
Outpatient - Other	\$ 701,714	1,809	5,964	\$ 387.90	\$ 192.78	0.91%	0.00%	6,018	\$ 387.90	\$ 194.53
Outpatient - Psychological	\$ 3,110	53	175	\$ 58.67	\$ 0.85	1.21%	0.00%	177	\$ 58.67	\$ 0.86
Personal Care Agency - Personal Care	\$ 3,489	262	864	\$ 13.32	\$ 0.96	0.17%	0.00%	865	\$ 13.32	\$ 0.96
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,424,179	38,426	126,679	\$ 63.09	\$ 665.98	0.00%	0.00%	126,679	\$ 63.09	\$ 665.98
Physician - Clinic	\$ 209,071	57,112	188,281	\$ 3.66	\$ 57.44	0.56%	0.00%	189,340	\$ 3.66	\$ 57.76
Physician - IP Mental Health	\$ 262	3	10	\$ 87.35	\$ 0.07	1.43%	0.00%	10	\$ 87.35	\$ 0.07
Physician - OP Mental Health	\$ 13,817	189	623	\$ 73.11	\$ 3.80	1.17%	0.00%	630	\$ 73.11	\$ 3.84
Physician - Other Practitioner	\$ 175,564	3,379	11,140	\$ 51.96	\$ 48.23	0.56%	0.00%	11,202	\$ 51.96	\$ 48.50
Physician - PCP	\$ 473,677	7,622	25,127	\$ 62.15	\$ 130.13	0.56%	0.00%	25,269	\$ 62.15	\$ 130.86
Physician - Specialist	\$ 317,025	8,868	29,235	\$ 35.75	\$ 87.09	0.62%	0.00%	29,416	\$ 35.75	\$ 87.63
Transportation - Emergency	\$ 62,803	706	2,327	\$ 88.96	\$ 17.25	1.04%	0.00%	2,352	\$ 88.96	\$ 17.43
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 25,984,034	230,959			\$ 7,138.47	0.80%	0.00%			\$ 7,195.22

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	7,103
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 4,898	15	25	\$ 326.50	\$ 0.69	0.09%	0.00%	25	\$ 326.50	\$ 0.69
Community Behavioral Health	\$ 146,123	2,970	5,018	\$ 49.20	\$ 20.57	0.08%	0.00%	5,021	\$ 49.20	\$ 20.59
Consumer Directed - Personal Care	\$ 10,669	1,010	1,706	\$ 10.56	\$ 1.50	0.03%	0.00%	1,707	\$ 10.56	\$ 1.50
Consumer Directed - Respite Care	\$ 2,221	186	314	\$ 11.94	\$ 0.31	0.04%	0.00%	314	\$ 11.94	\$ 0.31
DME/Supplies	\$ 63,631	241	407	\$ 264.03	\$ 8.96	0.25%	0.00%	410	\$ 263.16	\$ 8.98
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 23,784	297	502	\$ 80.08	\$ 3.35	0.36%	0.00%	503	\$ 80.10	\$ 3.36
Home Health Services	\$ 39,801	132	223	\$ 301.52	\$ 5.60	0.29%	0.00%	224	\$ 301.53	\$ 5.62
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 6,325,961	3,418	5,774	\$ 1,850.78	\$ 890.60	0.90%	0.00%	5,831	\$ 1,849.43	\$ 898.65
Inpatient - Psych	\$ 139,537	155	262	\$ 900.24	\$ 19.64	1.12%	0.00%	265	\$ 901.06	\$ 19.86
Lab and X-ray Services	\$ 127,334	9,076	15,333	\$ 14.03	\$ 17.93	0.57%	0.00%	15,423	\$ 14.03	\$ 18.03
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 20	11	19	\$ 1.83	\$ 0.00	1.04%	0.00%	19	\$ 1.83	\$ 0.00
Medicare Xover - Physician	\$ 176	18	30	\$ 9.80	\$ 0.02	0.56%	0.00%	31	\$ 9.80	\$ 0.02
Nursing Facility	\$ 35,522,912	202,461	342,043	\$ 175.46	\$ 5,001.11	0.46%	0.00%	343,630	\$ 175.46	\$ 5,024.35
Other Waiver Services	\$ 1,974	9	15	\$ 219.36	\$ 0.28	0.54%	0.00%	15	\$ 219.36	\$ 0.28
Outpatient - Other	\$ 1,221,362	3,487	5,891	\$ 350.26	\$ 171.95	0.54%	0.00%	5,920	\$ 350.43	\$ 172.87
Outpatient - Psychological	\$ 7,000	110	186	\$ 63.64	\$ 0.99	0.57%	0.00%	187	\$ 63.61	\$ 0.99
Personal Care Agency - Personal Care	\$ 18,253	1,385	2,340	\$ 13.18	\$ 2.57	0.04%	0.00%	2,341	\$ 13.18	\$ 2.57
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 4,832,368	76,398	129,069	\$ 63.25	\$ 680.33	0.00%	0.00%	129,069	\$ 63.25	\$ 680.33
Physician - Clinic	\$ 368,371	106,233	179,473	\$ 3.47	\$ 51.86	0.33%	0.00%	180,028	\$ 3.47	\$ 52.03
Physician - IP Mental Health	\$ 3,032	64	108	\$ 47.37	\$ 0.43	0.18%	0.00%	108	\$ 47.40	\$ 0.43
Physician - OP Mental Health	\$ 32,980	432	730	\$ 76.34	\$ 4.64	0.52%	0.00%	734	\$ 76.33	\$ 4.67
Physician - Other Practitioner	\$ 299,767	5,740	9,697	\$ 52.22	\$ 42.20	0.34%	0.00%	9,730	\$ 52.22	\$ 42.34
Physician - PCP	\$ 944,923	16,457	27,803	\$ 57.42	\$ 133.03	0.29%	0.00%	27,878	\$ 57.43	\$ 133.42
Physician - Specialist	\$ 578,665	17,032	28,774	\$ 33.98	\$ 81.47	0.35%	0.00%	28,870	\$ 33.98	\$ 81.75
Transportation - Emergency	\$ 114,708	1,283	2,168	\$ 89.41	\$ 16.15	0.57%	0.00%	2,180	\$ 89.40	\$ 16.24
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 50,830,468	448,620			\$ 7,156.20	0.47%	0.00%			\$ 7,189.90

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	1,794
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 14,366	44	294	\$ 326.50	\$ 8.01	0.01%	0.00%	294	\$ 326.50	\$ 8.01
Community Behavioral Health	\$ 2,932	87	582	\$ 33.70	\$ 1.63	0.01%	0.00%	582	\$ 33.70	\$ 1.63
Consumer Directed - Personal Care	\$ 5,703	548	3,666	\$ 10.41	\$ 3.18	0.00%	0.00%	3,666	\$ 10.41	\$ 3.18
Consumer Directed - Respite Care	\$ 1,139	105	704	\$ 10.82	\$ 0.63	0.00%	0.00%	704	\$ 10.82	\$ 0.63
DME/Supplies	\$ 20,161	176	1,177	\$ 114.55	\$ 11.24	0.01%	0.00%	1,177	\$ 114.55	\$ 11.24
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 8,260	95	635	\$ 86.94	\$ 4.60	0.02%	0.00%	636	\$ 86.94	\$ 4.60
Home Health Services	\$ 32,242	124	829	\$ 260.02	\$ 17.97	0.02%	0.00%	830	\$ 260.02	\$ 17.98
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 1,525,271	846	5,659	\$ 1,802.92	\$ 850.21	0.04%	0.00%	5,661	\$ 1,802.92	\$ 850.58
Inpatient - Psych	\$ 39,344	49	328	\$ 802.95	\$ 21.93	0.04%	0.00%	328	\$ 802.95	\$ 21.94
Lab and X-ray Services	\$ 37,834	2,585	17,291	\$ 14.64	\$ 21.09	0.01%	0.00%	17,292	\$ 14.64	\$ 21.09
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 8,786,413	50,556	338,167	\$ 173.80	\$ 4,897.67	0.18%	0.00%	338,766	\$ 173.80	\$ 4,906.34
Other Waiver Services	\$ 1,185	1	7	\$ 1,184.94	\$ 0.66	0.01%	0.00%	7	\$ 1,184.94	\$ 0.66
Outpatient - Other	\$ 484,446	1,245	8,328	\$ 389.11	\$ 270.04	0.03%	0.00%	8,331	\$ 389.11	\$ 270.13
Outpatient - Psychological	\$ 12,914	36	241	\$ 358.73	\$ 7.20	0.05%	0.00%	241	\$ 358.73	\$ 7.20
Personal Care Agency - Personal Care	\$ 5,173	393	2,629	\$ 13.16	\$ 2.88	0.00%	0.00%	2,629	\$ 13.16	\$ 2.88
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,329,184	19,729	131,967	\$ 67.37	\$ 740.91	0.00%	0.00%	131,967	\$ 67.37	\$ 740.91
Physician - Clinic	\$ 37,223	13,077	87,472	\$ 2.85	\$ 20.75	0.02%	0.00%	87,485	\$ 2.85	\$ 20.75
Physician - IP Mental Health	\$ 3,433	72	482	\$ 47.68	\$ 1.91	0.06%	0.00%	482	\$ 47.68	\$ 1.91
Physician - OP Mental Health	\$ 10,817	162	1,084	\$ 66.77	\$ 6.03	0.05%	0.00%	1,084	\$ 66.77	\$ 6.03
Physician - Other Practitioner	\$ 51,243	903	6,040	\$ 56.75	\$ 28.56	0.02%	0.00%	6,041	\$ 56.75	\$ 28.57
Physician - PCP	\$ 242,285	3,641	24,355	\$ 66.54	\$ 135.05	0.02%	0.00%	24,358	\$ 66.54	\$ 135.07
Physician - Specialist	\$ 145,350	3,252	21,753	\$ 44.70	\$ 81.04	0.02%	0.00%	21,757	\$ 44.70	\$ 81.04
Transportation - Emergency	\$ 42,219	490	3,278	\$ 86.16	\$ 23.53	0.01%	0.00%	3,278	\$ 86.16	\$ 23.54
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 12,839,138	98,216			\$ 7,156.71	0.13%	0.00%			\$ 7,165.92

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	1,911
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 11,101	34	214	\$ 326.50	\$ 5.81	0.12%	0.00%	214	\$ 326.50	\$ 5.82
Community Behavioral Health	\$ 13,571	367	2,305	\$ 36.98	\$ 7.10	0.12%	0.00%	2,307	\$ 36.98	\$ 7.11
Consumer Directed - Personal Care	\$ 3,654	359	2,256	\$ 10.17	\$ 1.91	0.04%	0.00%	2,257	\$ 10.17	\$ 1.91
Consumer Directed - Respite Care	\$ 519	51	320	\$ 10.17	\$ 0.27	0.04%	0.00%	320	\$ 10.17	\$ 0.27
DME/Supplies	\$ 20,570	211	1,325	\$ 97.49	\$ 10.76	1.04%	0.00%	1,339	\$ 97.49	\$ 10.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 7,347	70	440	\$ 104.96	\$ 3.84	0.60%	0.00%	442	\$ 104.96	\$ 3.87
Home Health Services	\$ 27,898	91	571	\$ 306.57	\$ 14.60	0.44%	0.00%	574	\$ 306.57	\$ 14.66
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 1,461,659	776	4,873	\$ 1,883.58	\$ 764.87	1.70%	0.00%	4,956	\$ 1,883.58	\$ 777.89
Inpatient - Psych	\$ 31,039	24	151	\$ 1,293.31	\$ 16.24	1.74%	0.00%	153	\$ 1,293.31	\$ 16.52
Lab and X-ray Services	\$ 45,592	2,825	17,739	\$ 16.14	\$ 23.86	1.04%	0.00%	17,924	\$ 16.14	\$ 24.11
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 146	1	6	\$ 145.70	\$ 0.08	0.91%	0.00%	6	\$ 145.70	\$ 0.08
Medicare Xover - Other	\$ -	-	25	\$ -	\$ -	0.00%	0.00%	25	\$ -	\$ -
Medicare Xover - Physician	\$ 18	4	25	\$ 4.60	\$ 0.01	0.56%	0.00%	25	\$ 4.60	\$ 0.01
Nursing Facility	\$ 9,369,045	52,294	328,377	\$ 179.16	\$ 4,902.69	0.74%	0.00%	330,821	\$ 179.16	\$ 4,939.18
Other Waiver Services	\$ 3,002	6	38	\$ 500.33	\$ 1.57	0.54%	0.00%	38	\$ 500.33	\$ 1.58
Outpatient - Other	\$ 530,792	1,178	7,397	\$ 450.59	\$ 277.76	0.91%	0.00%	7,464	\$ 450.59	\$ 280.28
Outpatient - Psychological	\$ 17,347	45	283	\$ 385.50	\$ 9.08	1.21%	0.00%	286	\$ 385.50	\$ 9.19
Personal Care Agency - Personal Care	\$ 8,769	651	4,088	\$ 13.47	\$ 4.59	0.17%	0.00%	4,095	\$ 13.47	\$ 4.60
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,113,075	20,287	127,391	\$ 54.87	\$ 582.46	0.00%	0.00%	127,391	\$ 54.87	\$ 582.46
Physician - Clinic	\$ 646	2	13	\$ 323.24	\$ 0.34	0.56%	0.00%	13	\$ 323.24	\$ 0.34
Physician - IP Mental Health	\$ 69	1	6	\$ 68.83	\$ 0.04	1.43%	0.00%	6	\$ 68.83	\$ 0.04
Physician - OP Mental Health	\$ 8,399	128	804	\$ 65.62	\$ 4.39	1.17%	0.00%	813	\$ 65.62	\$ 4.45
Physician - Other Practitioner	\$ 71,813	1,292	8,113	\$ 55.58	\$ 37.58	0.56%	0.00%	8,159	\$ 55.58	\$ 37.79
Physician - PCP	\$ 236,994	4,099	25,739	\$ 57.82	\$ 124.02	0.56%	0.00%	25,884	\$ 57.82	\$ 124.71
Physician - Specialist	\$ 154,674	2,901	18,217	\$ 53.32	\$ 80.94	0.62%	0.00%	18,330	\$ 53.32	\$ 81.44
Transportation - Emergency	\$ 35,043	412	2,587	\$ 85.06	\$ 18.34	1.04%	0.00%	2,614	\$ 85.06	\$ 18.53
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 13,172,783	88,113			\$ 6,893.14	0.79%	0.00%			\$ 6,947.70

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	3,705
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 25,467	78	253	\$ 326.50	\$ 6.87	0.06%	0.00%	253	\$ 326.50	\$ 6.88
Community Behavioral Health	\$ 16,503	454	1,470	\$ 36.35	\$ 4.45	0.10%	0.00%	1,472	\$ 36.35	\$ 4.46
Consumer Directed - Personal Care	\$ 9,357	907	2,938	\$ 10.31	\$ 2.53	0.01%	0.00%	2,939	\$ 10.31	\$ 2.53
Consumer Directed - Respite Care	\$ 1,658	156	506	\$ 10.61	\$ 0.45	0.01%	0.00%	506	\$ 10.61	\$ 0.45
DME/Supplies	\$ 40,731	387	1,253	\$ 105.25	\$ 10.99	0.53%	0.00%	1,261	\$ 105.20	\$ 11.05
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 15,607	165	534	\$ 94.59	\$ 4.21	0.29%	0.00%	536	\$ 94.61	\$ 4.22
Home Health Services	\$ 60,140	215	696	\$ 279.72	\$ 16.23	0.22%	0.00%	698	\$ 279.77	\$ 16.27
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 2,986,930	1,622	5,253	\$ 1,841.51	\$ 806.19	0.86%	0.00%	5,297	\$ 1,841.84	\$ 813.09
Inpatient - Psych	\$ 70,384	73	236	\$ 964.16	\$ 19.00	0.79%	0.00%	238	\$ 965.99	\$ 19.15
Lab and X-ray Services	\$ 83,427	5,410	17,522	\$ 15.42	\$ 22.52	0.57%	0.00%	17,618	\$ 15.42	\$ 22.65
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 146	1	3	\$ 145.70	\$ 0.04	0.91%	0.00%	3	\$ 145.70	\$ 0.04
Medicare Xover - Other	\$ -	-	13	\$ -	\$ -	0.00%	0.00%	13	\$ -	\$ -
Medicare Xover - Physician	\$ 18	4	13	\$ 4.60	\$ 0.00	0.56%	0.00%	13	\$ 4.60	\$ 0.00
Nursing Facility	\$ 18,155,458	102,850	333,117	\$ 176.52	\$ 4,900.26	0.47%	0.00%	334,668	\$ 176.53	\$ 4,923.28
Other Waiver Services	\$ 4,187	7	23	\$ 598.13	\$ 1.13	0.39%	0.00%	23	\$ 597.70	\$ 1.13
Outpatient - Other	\$ 1,015,238	2,423	7,848	\$ 419.00	\$ 274.02	0.49%	0.00%	7,884	\$ 419.13	\$ 275.36
Outpatient - Psychological	\$ 30,262	81	262	\$ 373.60	\$ 8.17	0.72%	0.00%	264	\$ 373.68	\$ 8.23
Personal Care Agency - Personal Care	\$ 13,942	1,044	3,381	\$ 13.35	\$ 3.76	0.11%	0.00%	3,385	\$ 13.35	\$ 3.77
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,442,260	40,016	129,606	\$ 61.03	\$ 659.18	0.00%	0.00%	129,606	\$ 61.03	\$ 659.18
Physician - Clinic	\$ 37,869	13,079	42,361	\$ 2.90	\$ 10.22	0.03%	0.00%	42,368	\$ 2.90	\$ 10.22
Physician - IP Mental Health	\$ 3,502	73	236	\$ 47.97	\$ 0.95	0.09%	0.00%	237	\$ 47.97	\$ 0.95
Physician - OP Mental Health	\$ 19,215	290	939	\$ 66.26	\$ 5.19	0.54%	0.00%	944	\$ 66.26	\$ 5.21
Physician - Other Practitioner	\$ 123,056	2,195	7,109	\$ 56.06	\$ 33.21	0.34%	0.00%	7,133	\$ 56.06	\$ 33.32
Physician - PCP	\$ 479,279	7,740	25,069	\$ 61.92	\$ 129.36	0.29%	0.00%	25,145	\$ 61.91	\$ 129.73
Physician - Specialist	\$ 300,025	6,153	19,929	\$ 48.76	\$ 80.98	0.33%	0.00%	19,989	\$ 48.77	\$ 81.24
Transportation - Emergency	\$ 77,262	902	2,921	\$ 85.66	\$ 20.85	0.48%	0.00%	2,935	\$ 85.65	\$ 20.95
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 26,011,921	186,330			\$ 7,020.76	0.46%	0.00%			\$ 7,053.37

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	2,370
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 6,857	21	106	\$ 326.50	\$ 2.89	0.01%	0.00%	106	\$ 326.50	\$ 2.89
Community Behavioral Health	\$ 8,736	112	567	\$ 78.00	\$ 3.69	0.01%	0.00%	567	\$ 78.00	\$ 3.69
Consumer Directed - Personal Care	\$ 6,871	643	3,253	\$ 10.69	\$ 2.90	0.00%	0.00%	3,253	\$ 10.69	\$ 2.90
Consumer Directed - Respite Care	\$ 2,336	215	1,086	\$ 10.89	\$ 0.99	0.00%	0.00%	1,086	\$ 10.89	\$ 0.99
DME/Supplies	\$ 73,077	144	729	\$ 507.48	\$ 30.83	0.01%	0.00%	729	\$ 507.48	\$ 30.84
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 3,781	41	208	\$ 92.22	\$ 1.60	0.02%	0.00%	208	\$ 92.22	\$ 1.60
Home Health Services	\$ 30,372	77	390	\$ 394.44	\$ 12.82	0.02%	0.00%	390	\$ 394.44	\$ 12.82
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 3,302,986	1,427	7,225	\$ 2,314.64	\$ 1,393.66	0.04%	0.00%	7,229	\$ 2,314.64	\$ 1,394.28
Inpatient - Psych	\$ 5,700	7	35	\$ 814.29	\$ 2.41	0.04%	0.00%	35	\$ 814.29	\$ 2.41
Lab and X-ray Services	\$ 51,727	3,860	19,544	\$ 13.40	\$ 21.83	0.01%	0.00%	19,546	\$ 13.40	\$ 21.83
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 13,521,039	64,619	327,185	\$ 209.24	\$ 5,705.08	0.18%	0.00%	327,764	\$ 209.24	\$ 5,715.18
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 336,053	832	4,213	\$ 403.91	\$ 141.79	0.03%	0.00%	4,214	\$ 403.91	\$ 141.84
Outpatient - Psychological	\$ 2,001	23	116	\$ 87.02	\$ 0.84	0.05%	0.00%	117	\$ 87.02	\$ 0.84
Personal Care Agency - Personal Care	\$ 25,095	1,621	8,208	\$ 15.48	\$ 10.59	0.00%	0.00%	8,208	\$ 15.48	\$ 10.59
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,531,377	26,459	133,970	\$ 57.88	\$ 646.15	0.00%	0.00%	133,970	\$ 57.88	\$ 646.15
Physician - Clinic	\$ 224,910	79,584	402,957	\$ 2.83	\$ 94.90	0.02%	0.00%	403,020	\$ 2.83	\$ 94.91
Physician - IP Mental Health	\$ 426	8	41	\$ 53.28	\$ 0.18	0.06%	0.00%	41	\$ 53.28	\$ 0.18
Physician - OP Mental Health	\$ 9,234	108	547	\$ 85.50	\$ 3.90	0.05%	0.00%	547	\$ 85.50	\$ 3.90
Physician - Other Practitioner	\$ 101,516	1,986	10,056	\$ 51.12	\$ 42.83	0.02%	0.00%	10,057	\$ 51.12	\$ 42.84
Physician - PCP	\$ 497,253	7,893	39,965	\$ 63.00	\$ 209.81	0.02%	0.00%	39,971	\$ 63.00	\$ 209.84
Physician - Specialist	\$ 240,703	7,878	39,889	\$ 30.55	\$ 101.56	0.02%	0.00%	39,896	\$ 30.55	\$ 101.58
Transportation - Emergency	\$ 40,157	476	2,410	\$ 84.36	\$ 16.94	0.01%	0.00%	2,410	\$ 84.36	\$ 16.95
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 20,022,205	198,033			\$ 8,448.19	0.13%	0.00%			\$ 8,459.04

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	2,396
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,265	10	50	\$ 326.50	\$ 1.36	0.12%	0.00%	50	\$ 326.50	\$ 1.36
Community Behavioral Health	\$ 5,187	79	396	\$ 65.66	\$ 2.16	0.12%	0.00%	396	\$ 65.66	\$ 2.17
Consumer Directed - Personal Care	\$ 1,227	108	541	\$ 11.36	\$ 0.51	0.04%	0.00%	541	\$ 11.36	\$ 0.51
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 13,238	111	556	\$ 119.26	\$ 5.52	1.04%	0.00%	562	\$ 119.26	\$ 5.58
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 2,660	29	145	\$ 91.71	\$ 1.11	0.60%	0.00%	146	\$ 91.71	\$ 1.12
Home Health Services	\$ 27,569	93	466	\$ 296.44	\$ 11.51	0.44%	0.00%	468	\$ 296.44	\$ 11.56
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 2,292,309	1,158	5,800	\$ 1,979.54	\$ 956.72	1.70%	0.00%	5,898	\$ 1,979.54	\$ 973.01
Inpatient - Psych	\$ 44,016	43	215	\$ 1,023.64	\$ 18.37	1.74%	0.00%	219	\$ 1,023.64	\$ 18.69
Lab and X-ray Services	\$ 58,385	4,760	23,840	\$ 12.27	\$ 24.37	1.04%	0.00%	24,088	\$ 12.27	\$ 24.62
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 1,496	-	-	\$ -	\$ 0.62	0.73%	0.00%	-	\$ -	\$ 0.63
Medicare Xover - OP	\$ 1,167	3	15	\$ 388.94	\$ 0.49	0.91%	0.00%	15	\$ 388.94	\$ 0.49
Medicare Xover - Other	\$ -	6	30	\$ -	\$ -	0.00%	0.00%	30	\$ -	\$ -
Medicare Xover - Physician	\$ 79	4	20	\$ 19.79	\$ 0.03	0.56%	0.00%	20	\$ 19.79	\$ 0.03
Nursing Facility	\$ 13,542,349	64,916	325,122	\$ 208.61	\$ 5,652.07	0.74%	0.00%	327,542	\$ 208.61	\$ 5,694.14
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 263,616	721	3,611	\$ 365.63	\$ 110.02	0.91%	0.00%	3,644	\$ 365.63	\$ 111.02
Outpatient - Psychological	\$ 4,867	41	205	\$ 118.71	\$ 2.03	1.21%	0.00%	208	\$ 118.71	\$ 2.06
Personal Care Agency - Personal Care	\$ 26,214	1,721	8,619	\$ 15.23	\$ 10.94	0.17%	0.00%	8,634	\$ 15.23	\$ 10.96
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,310,055	25,568	128,053	\$ 51.24	\$ 546.77	0.00%	0.00%	128,053	\$ 51.24	\$ 546.77
Physician - Clinic	\$ 167,687	57,786	289,412	\$ 2.90	\$ 69.99	0.56%	0.00%	291,039	\$ 2.90	\$ 70.38
Physician - IP Mental Health	\$ 883	12	60	\$ 73.57	\$ 0.37	1.43%	0.00%	61	\$ 73.57	\$ 0.37
Physician - OP Mental Health	\$ 8,402	111	556	\$ 75.69	\$ 3.51	1.17%	0.00%	562	\$ 75.69	\$ 3.55
Physician - Other Practitioner	\$ 106,069	2,047	10,252	\$ 51.82	\$ 44.27	0.56%	0.00%	10,310	\$ 51.82	\$ 44.52
Physician - PCP	\$ 445,298	7,690	38,514	\$ 57.91	\$ 185.85	0.56%	0.00%	38,731	\$ 57.91	\$ 186.90
Physician - Specialist	\$ 219,698	4,606	23,068	\$ 47.70	\$ 91.69	0.62%	0.00%	23,211	\$ 47.70	\$ 92.26
Transportation - Emergency	\$ 35,225	402	2,013	\$ 87.62	\$ 14.70	1.04%	0.00%	2,034	\$ 87.62	\$ 14.85
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 18,580,960	172,025			\$ 7,754.99	0.81%	0.00%			\$ 7,817.55

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	4,766
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 10,122	31	78	\$ 326.50	\$ 2.12	0.05%	0.00%	78	\$ 326.50	\$ 2.12
Community Behavioral Health	\$ 13,923	191	481	\$ 72.90	\$ 2.92	0.05%	0.00%	481	\$ 72.89	\$ 2.92
Consumer Directed - Personal Care	\$ 8,098	751	1,890	\$ 10.79	\$ 1.70	0.01%	0.00%	1,890	\$ 10.79	\$ 1.70
Consumer Directed - Respite Care	\$ 2,336	215	540	\$ 10.89	\$ 0.49	0.00%	0.00%	540	\$ 10.89	\$ 0.49
DME/Supplies	\$ 86,314	255	642	\$ 338.49	\$ 18.11	0.17%	0.00%	645	\$ 337.51	\$ 18.14
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 6,441	70	176	\$ 92.01	\$ 1.35	0.26%	0.00%	177	\$ 92.01	\$ 1.35
Home Health Services	\$ 57,941	170	428	\$ 340.83	\$ 12.16	0.22%	0.00%	429	\$ 340.73	\$ 12.18
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 5,595,294	2,585	6,509	\$ 2,164.52	\$ 1,174.00	0.72%	0.00%	6,560	\$ 2,163.16	\$ 1,182.50
Inpatient - Psych	\$ 49,717	50	126	\$ 994.33	\$ 10.43	1.54%	0.00%	128	\$ 994.75	\$ 10.59
Lab and X-ray Services	\$ 110,112	8,620	21,704	\$ 12.77	\$ 23.10	0.56%	0.00%	21,829	\$ 12.77	\$ 23.23
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 1,496	-	-	\$ -	\$ 0.31	0.73%	0.00%	-	\$ -	\$ 0.32
Medicare Xover - OP	\$ 1,167	3	8	\$ 388.94	\$ 0.24	0.91%	0.00%	8	\$ 388.94	\$ 0.25
Medicare Xover - Other	\$ -	6	15	\$ -	\$ -	0.00%	0.00%	15	\$ -	\$ -
Medicare Xover - Physician	\$ 79	4	10	\$ 19.79	\$ 0.02	0.56%	0.00%	10	\$ 19.79	\$ 0.02
Nursing Facility	\$ 27,063,388	129,535	326,148	\$ 208.93	\$ 5,678.43	0.46%	0.00%	327,652	\$ 208.93	\$ 5,704.60
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 599,669	1,553	3,910	\$ 386.14	\$ 125.82	0.42%	0.00%	3,927	\$ 386.05	\$ 126.35
Outpatient - Psychological	\$ 6,869	64	161	\$ 107.32	\$ 1.44	0.87%	0.00%	162	\$ 107.40	\$ 1.45
Personal Care Agency - Personal Care	\$ 51,309	3,342	8,415	\$ 15.35	\$ 10.77	0.09%	0.00%	8,422	\$ 15.35	\$ 10.78
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,841,432	52,027	130,995	\$ 54.61	\$ 596.19	0.00%	0.00%	130,995	\$ 54.61	\$ 596.19
Physician - Clinic	\$ 392,597	137,370	345,875	\$ 2.86	\$ 82.37	0.25%	0.00%	346,724	\$ 2.86	\$ 82.58
Physician - IP Mental Health	\$ 1,309	20	50	\$ 65.46	\$ 0.27	0.98%	0.00%	51	\$ 65.52	\$ 0.28
Physician - OP Mental Health	\$ 17,636	219	551	\$ 80.53	\$ 3.70	0.58%	0.00%	555	\$ 80.50	\$ 3.72
Physician - Other Practitioner	\$ 207,585	4,033	10,154	\$ 51.47	\$ 43.56	0.30%	0.00%	10,184	\$ 51.47	\$ 43.68
Physician - PCP	\$ 942,551	15,583	39,235	\$ 60.49	\$ 197.77	0.27%	0.00%	39,347	\$ 60.48	\$ 198.31
Physician - Specialist	\$ 460,401	12,484	31,433	\$ 36.88	\$ 96.60	0.31%	0.00%	31,508	\$ 36.90	\$ 96.90
Transportation - Emergency	\$ 75,381	878	2,211	\$ 85.86	\$ 15.82	0.49%	0.00%	2,221	\$ 85.86	\$ 15.89
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 38,603,165	370,058			\$ 8,099.70	0.45%	0.00%			\$ 8,136.55

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	1,574
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 653	2	15	\$ 326.50	\$ 0.41	0.01%	0.00%	15	\$ 326.50	\$ 0.41
Community Behavioral Health	\$ 15,309	212	1,616	\$ 72.21	\$ 9.73	0.01%	0.00%	1,616	\$ 72.21	\$ 9.73
Consumer Directed - Personal Care	\$ 5,678	444	3,385	\$ 12.79	\$ 3.61	0.00%	0.00%	3,385	\$ 12.79	\$ 3.61
Consumer Directed - Respite Care	\$ 1,199	113	863	\$ 10.59	\$ 0.76	0.00%	0.00%	863	\$ 10.59	\$ 0.76
DME/Supplies	\$ 6,801	62	473	\$ 109.70	\$ 4.32	0.01%	0.00%	473	\$ 109.70	\$ 4.32
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 6,579	92	701	\$ 71.52	\$ 4.18	0.02%	0.00%	702	\$ 71.52	\$ 4.18
Home Health Services	\$ 21,272	115	877	\$ 184.98	\$ 13.51	0.02%	0.00%	877	\$ 184.98	\$ 13.52
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 1,715,645	854	6,511	\$ 2,008.95	\$ 1,089.99	0.04%	0.00%	6,514	\$ 2,008.95	\$ 1,090.47
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 60,936	4,258	32,463	\$ 14.31	\$ 38.71	0.01%	0.00%	32,465	\$ 14.31	\$ 38.72
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 7,666,771	44,124	336,396	\$ 173.76	\$ 4,870.88	0.18%	0.00%	336,992	\$ 173.76	\$ 4,879.51
Other Waiver Services	\$ 11,038	20	152	\$ 551.88	\$ 7.01	0.01%	0.00%	153	\$ 551.88	\$ 7.01
Outpatient - Other	\$ 216,699	578	4,407	\$ 374.91	\$ 137.67	0.03%	0.00%	4,408	\$ 374.91	\$ 137.72
Outpatient - Psychological	\$ 2,567	8	61	\$ 320.86	\$ 1.63	0.05%	0.00%	61	\$ 320.86	\$ 1.63
Personal Care Agency - Personal Care	\$ 1,541	117	892	\$ 13.17	\$ 0.98	0.00%	0.00%	892	\$ 13.17	\$ 0.98
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,107,534	19,169	146,142	\$ 57.78	\$ 703.64	0.00%	0.00%	146,142	\$ 57.78	\$ 703.64
Physician - Clinic	\$ 39,726	13,582	103,548	\$ 2.92	\$ 25.24	0.02%	0.00%	103,564	\$ 2.92	\$ 25.24
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 18,438	649	4,948	\$ 28.41	\$ 11.71	0.05%	0.00%	4,950	\$ 28.41	\$ 11.72
Physician - Other Practitioner	\$ 82,940	1,717	13,090	\$ 48.31	\$ 52.69	0.02%	0.00%	13,092	\$ 48.31	\$ 52.70
Physician - PCP	\$ 181,254	3,215	24,511	\$ 56.38	\$ 115.16	0.02%	0.00%	24,515	\$ 56.38	\$ 115.17
Physician - Specialist	\$ 152,742	3,834	29,230	\$ 39.84	\$ 97.04	0.02%	0.00%	29,236	\$ 39.84	\$ 97.06
Transportation - Emergency	\$ 33,394	326	2,485	\$ 102.44	\$ 21.22	0.01%	0.00%	2,486	\$ 102.44	\$ 21.22
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 11,348,718	93,491			\$ 7,210.11	0.13%	0.00%			\$ 7,219.33

Notes:
1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	1,676
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 7,183	22	158	\$ 326.50	\$ 4.29	0.12%	0.00%	158	\$ 326.50	\$ 4.29
Community Behavioral Health	\$ 51,866	753	5,391	\$ 68.88	\$ 30.95	0.12%	0.00%	5,398	\$ 68.88	\$ 30.98
Consumer Directed - Personal Care	\$ 3,336	328	2,348	\$ 10.17	\$ 1.99	0.04%	0.00%	2,349	\$ 10.17	\$ 1.99
Consumer Directed - Respite Care	\$ 259	26	183	\$ 10.17	\$ 0.15	0.04%	0.00%	183	\$ 10.17	\$ 0.15
DME/Supplies	\$ 4,297	93	666	\$ 46.21	\$ 2.56	1.04%	0.00%	673	\$ 46.21	\$ 2.59
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 10,937	143	1,024	\$ 76.48	\$ 6.53	0.60%	0.00%	1,030	\$ 76.48	\$ 6.56
Home Health Services	\$ 24,134	107	766	\$ 225.55	\$ 14.40	0.44%	0.00%	770	\$ 225.55	\$ 14.46
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 1,325,925	611	4,375	\$ 2,170.09	\$ 791.12	1.70%	0.00%	4,449	\$ 2,170.09	\$ 804.59
Inpatient - Psych	\$ 29,532	44	315	\$ 671.18	\$ 17.62	1.74%	0.00%	321	\$ 671.18	\$ 17.93
Lab and X-ray Services	\$ 58,984	3,587	25,683	\$ 16.44	\$ 35.19	1.04%	0.00%	25,950	\$ 16.44	\$ 35.56
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 8,063,417	46,286	331,403	\$ 174.21	\$ 4,811.11	0.74%	0.00%	333,870	\$ 174.21	\$ 4,846.92
Other Waiver Services	\$ 10,568	21	150	\$ 503.24	\$ 6.31	0.54%	0.00%	151	\$ 503.24	\$ 6.34
Outpatient - Other	\$ 161,444	583	4,174	\$ 276.92	\$ 96.33	0.91%	0.00%	4,212	\$ 276.92	\$ 97.20
Outpatient - Psychological	\$ 1,165	5	36	\$ 233.06	\$ 0.70	1.21%	0.00%	36	\$ 233.06	\$ 0.70
Personal Care Agency - Personal Care	\$ 5,923	441	3,158	\$ 13.43	\$ 3.53	0.17%	0.00%	3,163	\$ 13.43	\$ 3.54
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,016,348	20,263	145,081	\$ 50.16	\$ 606.41	0.00%	0.00%	145,081	\$ 50.16	\$ 606.41
Physician - Clinic	\$ 14,435	2,973	21,286	\$ 4.86	\$ 8.61	0.56%	0.00%	21,406	\$ 4.86	\$ 8.66
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 8,976	124	888	\$ 72.39	\$ 5.36	1.17%	0.00%	898	\$ 72.39	\$ 5.42
Physician - Other Practitioner	\$ 94,365	1,810	12,959	\$ 52.14	\$ 56.30	0.56%	0.00%	13,032	\$ 52.14	\$ 56.62
Physician - PCP	\$ 185,931	2,795	20,012	\$ 66.52	\$ 110.94	0.56%	0.00%	20,124	\$ 66.52	\$ 111.56
Physician - Specialist	\$ 158,639	2,777	19,883	\$ 57.13	\$ 94.65	0.62%	0.00%	20,006	\$ 57.13	\$ 95.24
Transportation - Emergency	\$ 26,132	274	1,962	\$ 95.37	\$ 15.59	1.04%	0.00%	1,982	\$ 95.37	\$ 15.75
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 11,263,795	84,066			\$ 6,720.64	0.79%	0.00%			\$ 6,773.49

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	3,250
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 7,836	24	89	\$ 326.50	\$ 2.41	0.11%	0.00%	89	\$ 326.50	\$ 2.41
Community Behavioral Health	\$ 67,175	965	3,563	\$ 69.61	\$ 20.67	0.10%	0.00%	3,567	\$ 69.61	\$ 20.69
Consumer Directed - Personal Care	\$ 9,013	772	2,850	\$ 11.68	\$ 2.77	0.01%	0.00%	2,851	\$ 11.68	\$ 2.77
Consumer Directed - Respite Care	\$ 1,458	139	512	\$ 10.51	\$ 0.45	0.01%	0.00%	512	\$ 10.51	\$ 0.45
DME/Supplies	\$ 11,099	155	572	\$ 71.60	\$ 3.41	0.41%	0.00%	576	\$ 71.45	\$ 3.43
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 17,517	235	868	\$ 74.54	\$ 5.39	0.38%	0.00%	871	\$ 74.55	\$ 5.41
Home Health Services	\$ 45,406	222	820	\$ 204.53	\$ 13.97	0.25%	0.00%	822	\$ 204.57	\$ 14.01
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 3,041,571	1,465	5,409	\$ 2,076.16	\$ 935.87	0.77%	0.00%	5,449	\$ 2,076.80	\$ 943.05
Inpatient - Psych	\$ 29,532	44	162	\$ 671.18	\$ 9.09	1.74%	0.00%	165	\$ 671.18	\$ 9.24
Lab and X-ray Services	\$ 119,920	7,845	28,966	\$ 15.29	\$ 36.90	0.52%	0.00%	29,105	\$ 15.29	\$ 37.09
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 15,730,188	90,410	333,822	\$ 173.99	\$ 4,840.06	0.47%	0.00%	335,382	\$ 173.99	\$ 4,862.70
Other Waiver Services	\$ 21,606	41	151	\$ 526.97	\$ 6.65	0.27%	0.00%	152	\$ 526.91	\$ 6.67
Outpatient - Other	\$ 378,143	1,161	4,287	\$ 325.70	\$ 116.35	0.41%	0.00%	4,307	\$ 325.49	\$ 116.83
Outpatient - Psychological	\$ 3,732	13	48	\$ 287.09	\$ 1.15	0.41%	0.00%	48	\$ 286.85	\$ 1.15
Personal Care Agency - Personal Care	\$ 7,464	558	2,060	\$ 13.38	\$ 2.30	0.14%	0.00%	2,063	\$ 13.38	\$ 2.30
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,123,882	39,432	145,595	\$ 53.86	\$ 653.50	0.00%	0.00%	145,595	\$ 53.86	\$ 653.50
Physician - Clinic	\$ 54,161	16,555	61,126	\$ 3.27	\$ 16.66	0.16%	0.00%	61,196	\$ 3.27	\$ 16.69
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 27,414	773	2,854	\$ 35.46	\$ 8.43	0.42%	0.00%	2,861	\$ 35.53	\$ 8.47
Physician - Other Practitioner	\$ 177,305	3,527	13,023	\$ 50.27	\$ 54.56	0.31%	0.00%	13,061	\$ 50.28	\$ 54.72
Physician - PCP	\$ 367,186	6,010	22,191	\$ 61.10	\$ 112.98	0.29%	0.00%	22,251	\$ 61.11	\$ 113.31
Physician - Specialist	\$ 311,381	6,611	24,410	\$ 47.10	\$ 95.81	0.33%	0.00%	24,476	\$ 47.13	\$ 96.12
Transportation - Emergency	\$ 59,526	600	2,215	\$ 99.21	\$ 18.32	0.46%	0.00%	2,226	\$ 99.19	\$ 18.40
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 22,612,513	177,557			\$ 6,957.70	0.46%	0.00%			\$ 6,989.42

Notes:
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	1,069
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,592	11	123	\$ 326.50	\$ 3.36	0.01%	0.00%	123	\$ 326.50	\$ 3.36
Community Behavioral Health	\$ 1,811	97	1,089	\$ 18.67	\$ 1.69	0.01%	0.00%	1,089	\$ 18.67	\$ 1.69
Consumer Directed - Personal Care	\$ 3,963	370	4,153	\$ 10.71	\$ 3.71	0.00%	0.00%	4,153	\$ 10.71	\$ 3.71
Consumer Directed - Respite Care	\$ 389	39	438	\$ 9.97	\$ 0.36	0.00%	0.00%	438	\$ 9.97	\$ 0.36
DME/Supplies	\$ 31,678	185	2,077	\$ 171.23	\$ 29.63	0.01%	0.00%	2,077	\$ 171.23	\$ 29.64
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 24,569	310	3,480	\$ 79.26	\$ 22.98	0.02%	0.00%	3,480	\$ 79.26	\$ 22.99
Home Health Services	\$ 22,107	74	831	\$ 298.75	\$ 20.68	0.02%	0.00%	831	\$ 298.75	\$ 20.69
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 1,227,999	576	6,466	\$ 2,131.94	\$ 1,148.74	0.04%	0.00%	6,469	\$ 2,131.94	\$ 1,149.24
Inpatient - Psych	\$ 10,397	15	168	\$ 693.13	\$ 9.73	0.04%	0.00%	168	\$ 693.13	\$ 9.73
Lab and X-ray Services	\$ 32,092	1,683	18,892	\$ 19.07	\$ 30.02	0.01%	0.00%	18,894	\$ 19.07	\$ 30.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 5,318,646	29,295	328,849	\$ 181.55	\$ 4,975.35	0.18%	0.00%	329,432	\$ 181.55	\$ 4,984.16
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 219,615	1,101	12,359	\$ 199.47	\$ 205.44	0.03%	0.00%	12,363	\$ 199.47	\$ 205.51
Outpatient - Psychological	\$ 3,681	46	516	\$ 80.02	\$ 3.44	0.05%	0.00%	517	\$ 80.02	\$ 3.45
Personal Care Agency - Personal Care	\$ 922	70	786	\$ 13.17	\$ 0.86	0.00%	0.00%	786	\$ 13.17	\$ 0.86
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 802,455	15,458	173,523	\$ 51.91	\$ 750.66	0.00%	0.00%	173,523	\$ 51.91	\$ 750.66
Physician - Clinic	\$ 48,464	22,415	251,618	\$ 2.16	\$ 45.34	0.02%	0.00%	251,658	\$ 2.16	\$ 45.34
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,880	37	415	\$ 50.81	\$ 1.76	0.05%	0.00%	416	\$ 50.81	\$ 1.76
Physician - Other Practitioner	\$ 42,724	820	9,205	\$ 52.10	\$ 39.97	0.02%	0.00%	9,206	\$ 52.10	\$ 39.97
Physician - PCP	\$ 159,215	2,385	26,773	\$ 66.76	\$ 148.94	0.02%	0.00%	26,777	\$ 66.76	\$ 148.96
Physician - Specialist	\$ 100,235	2,294	25,751	\$ 43.69	\$ 93.77	0.02%	0.00%	25,756	\$ 43.69	\$ 93.78
Transportation - Emergency	\$ 42,996	353	3,963	\$ 121.80	\$ 40.22	0.01%	0.00%	3,963	\$ 121.80	\$ 40.22
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 8,099,430	77,634			\$ 7,576.64	0.12%	0.00%			\$ 7,586.11

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	1,285
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,959	6	56	\$ 326.50	\$ 1.52	0.12%	0.00%	56	\$ 326.50	\$ 1.53
Community Behavioral Health	\$ 2,219	95	887	\$ 23.35	\$ 1.73	0.12%	0.00%	888	\$ 23.35	\$ 1.73
Consumer Directed - Personal Care	\$ 2,654	261	2,437	\$ 10.17	\$ 2.07	0.04%	0.00%	2,438	\$ 10.17	\$ 2.07
Consumer Directed - Respite Care	\$ 671	66	616	\$ 10.17	\$ 0.52	0.04%	0.00%	617	\$ 10.17	\$ 0.52
DME/Supplies	\$ 17,546	133	1,242	\$ 131.92	\$ 13.65	1.04%	0.00%	1,255	\$ 131.92	\$ 13.80
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 31,448	378	3,530	\$ 83.20	\$ 24.47	0.60%	0.00%	3,551	\$ 83.20	\$ 24.62
Home Health Services	\$ 20,114	81	756	\$ 248.33	\$ 15.65	0.44%	0.00%	760	\$ 248.33	\$ 15.72
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 1,148,057	565	5,276	\$ 2,031.96	\$ 893.43	1.70%	0.00%	5,366	\$ 2,031.96	\$ 908.64
Inpatient - Psych	\$ 12,466	13	121	\$ 958.94	\$ 9.70	1.74%	0.00%	124	\$ 958.94	\$ 9.87
Lab and X-ray Services	\$ 36,050	2,190	20,451	\$ 16.46	\$ 28.05	1.04%	0.00%	20,664	\$ 16.46	\$ 28.35
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 242	3	28	\$ 80.77	\$ 0.19	0.91%	0.00%	28	\$ 80.77	\$ 0.19
Medicare Xover - Other	\$ 3	8	75	\$ 0.38	\$ 0.00	1.04%	0.00%	75	\$ 0.38	\$ 0.00
Medicare Xover - Physician	\$ 122	22	205	\$ 5.53	\$ 0.09	0.56%	0.00%	207	\$ 5.53	\$ 0.10
Nursing Facility	\$ 5,793,003	34,706	324,103	\$ 166.92	\$ 4,508.17	0.74%	0.00%	326,515	\$ 166.92	\$ 4,541.73
Other Waiver Services	\$ 3,937	7	65	\$ 562.45	\$ 3.06	0.54%	0.00%	66	\$ 562.45	\$ 3.08
Outpatient - Other	\$ 222,339	1,323	12,355	\$ 168.06	\$ 173.03	0.91%	0.00%	12,467	\$ 168.06	\$ 174.60
Outpatient - Psychological	\$ 2,362	24	224	\$ 98.41	\$ 1.84	1.21%	0.00%	227	\$ 98.41	\$ 1.86
Personal Care Agency - Personal Care	\$ 886	66	616	\$ 13.43	\$ 0.69	0.17%	0.00%	617	\$ 13.43	\$ 0.69
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,002,274	18,313	171,016	\$ 54.73	\$ 779.98	0.00%	0.00%	171,016	\$ 54.73	\$ 779.98
Physician - Clinic	\$ 53,029	15,484	144,598	\$ 3.42	\$ 41.27	0.56%	0.00%	145,411	\$ 3.42	\$ 41.50
Physician - IP Mental Health	\$ 73	1	9	\$ 72.68	\$ 0.06	1.43%	0.00%	9	\$ 72.68	\$ 0.06
Physician - OP Mental Health	\$ 1,937	15	140	\$ 129.11	\$ 1.51	1.17%	0.00%	142	\$ 129.11	\$ 1.52
Physician - Other Practitioner	\$ 88,558	1,681	15,698	\$ 52.68	\$ 68.92	0.56%	0.00%	15,787	\$ 52.68	\$ 69.30
Physician - PCP	\$ 135,117	1,979	18,481	\$ 68.28	\$ 105.15	0.56%	0.00%	18,585	\$ 68.28	\$ 105.74
Physician - Specialist	\$ 97,682	2,219	20,722	\$ 44.02	\$ 76.02	0.62%	0.00%	20,851	\$ 44.02	\$ 76.49
Transportation - Emergency	\$ 49,675	486	4,539	\$ 102.21	\$ 38.66	1.04%	0.00%	4,586	\$ 102.21	\$ 39.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 8,724,422	80,125			\$ 6,789.43	0.79%	0.00%			\$ 6,842.74

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	2,354
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 5,551	17	87	\$ 326.50	\$ 2.36	0.05%	0.00%	87	\$ 326.50	\$ 2.36
Community Behavioral Health	\$ 4,029	192	979	\$ 20.99	\$ 1.71	0.07%	0.00%	979	\$ 20.99	\$ 1.71
Consumer Directed - Personal Care	\$ 6,618	631	3,217	\$ 10.49	\$ 2.81	0.01%	0.00%	3,217	\$ 10.49	\$ 2.81
Consumer Directed - Respite Care	\$ 1,060	105	535	\$ 10.10	\$ 0.45	0.02%	0.00%	535	\$ 10.10	\$ 0.45
DME/Supplies	\$ 49,223	318	1,621	\$ 154.79	\$ 20.91	0.38%	0.00%	1,628	\$ 154.69	\$ 20.99
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 56,017	688	3,507	\$ 81.42	\$ 23.80	0.34%	0.00%	3,519	\$ 81.43	\$ 23.88
Home Health Services	\$ 42,222	155	790	\$ 272.40	\$ 17.94	0.22%	0.00%	792	\$ 272.35	\$ 17.98
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 2,376,056	1,141	5,816	\$ 2,082.43	\$ 1,009.37	0.85%	0.00%	5,867	\$ 2,082.02	\$ 1,017.90
Inpatient - Psych	\$ 22,863	28	143	\$ 816.55	\$ 9.71	0.96%	0.00%	144	\$ 817.66	\$ 9.81
Lab and X-ray Services	\$ 68,142	3,873	19,743	\$ 17.59	\$ 28.95	0.55%	0.00%	19,860	\$ 17.59	\$ 29.11
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 242	3	15	\$ 80.77	\$ 0.10	0.91%	0.00%	15	\$ 80.77	\$ 0.10
Medicare Xover - Other	\$ 3	8	41	\$ 0.38	\$ 0.00	1.04%	0.00%	41	\$ 0.38	\$ 0.00
Medicare Xover - Physician	\$ 122	22	112	\$ 5.53	\$ 0.05	0.56%	0.00%	113	\$ 5.53	\$ 0.05
Nursing Facility	\$ 11,111,649	64,001	326,258	\$ 173.62	\$ 4,720.33	0.47%	0.00%	327,840	\$ 173.60	\$ 4,742.65
Other Waiver Services	\$ 3,937	7	36	\$ 562.45	\$ 1.67	0.54%	0.00%	36	\$ 562.45	\$ 1.68
Outpatient - Other	\$ 441,954	2,424	12,357	\$ 182.32	\$ 187.75	0.47%	0.00%	12,420	\$ 182.26	\$ 188.64
Outpatient - Psychological	\$ 6,043	70	357	\$ 86.33	\$ 2.57	0.51%	0.00%	358	\$ 86.38	\$ 2.58
Personal Care Agency - Personal Care	\$ 1,808	136	693	\$ 13.30	\$ 0.77	0.09%	0.00%	694	\$ 13.30	\$ 0.77
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,804,729	33,771	172,155	\$ 53.44	\$ 766.66	0.00%	0.00%	172,155	\$ 53.44	\$ 766.66
Physician - Clinic	\$ 101,493	37,899	193,198	\$ 2.68	\$ 43.12	0.30%	0.00%	193,660	\$ 2.68	\$ 43.24
Physician - IP Mental Health	\$ 73	1	5	\$ 72.68	\$ 0.03	1.43%	0.00%	5	\$ 72.68	\$ 0.03
Physician - OP Mental Health	\$ 3,817	52	265	\$ 73.40	\$ 1.62	0.62%	0.00%	266	\$ 73.58	\$ 1.63
Physician - Other Practitioner	\$ 131,282	2,501	12,749	\$ 52.49	\$ 55.77	0.39%	0.00%	12,798	\$ 52.49	\$ 55.98
Physician - PCP	\$ 294,333	4,364	22,246	\$ 67.45	\$ 125.04	0.27%	0.00%	22,305	\$ 67.45	\$ 125.37
Physician - Specialist	\$ 197,917	4,513	23,006	\$ 43.85	\$ 84.08	0.32%	0.00%	23,078	\$ 43.86	\$ 84.34
Transportation - Emergency	\$ 92,671	839	4,277	\$ 110.45	\$ 39.37	0.56%	0.00%	4,303	\$ 110.40	\$ 39.59
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 16,823,852	157,759			\$ 7,146.92	0.47%	0.00%			\$ 7,180.32

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	3,608
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 980	3	10	\$ 326.50	\$ 0.27	0.01%	0.00%	10	\$ 326.50	\$ 0.27
Community Behavioral Health	\$ 144,132	1,925	6,402	\$ 74.87	\$ 39.95	0.01%	0.00%	6,403	\$ 74.87	\$ 39.95
Consumer Directed - Personal Care	\$ 1,750	167	555	\$ 10.48	\$ 0.48	0.00%	0.00%	555	\$ 10.48	\$ 0.48
Consumer Directed - Respite Care	\$ 2,293	223	743	\$ 10.27	\$ 0.64	0.00%	0.00%	743	\$ 10.27	\$ 0.64
DME/Supplies	\$ 57,925	177	589	\$ 327.26	\$ 16.05	0.01%	0.00%	589	\$ 327.26	\$ 16.06
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 424	9	30	\$ 47.08	\$ 0.12	0.02%	0.00%	30	\$ 47.08	\$ 0.12
Home Health Services	\$ 37,493	147	489	\$ 255.05	\$ 10.39	0.02%	0.00%	489	\$ 255.05	\$ 10.39
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 4,341,605	1,872	6,226	\$ 2,319.23	\$ 1,203.33	0.04%	0.00%	6,229	\$ 2,319.23	\$ 1,203.86
Inpatient - Psych	\$ 34,589	53	176	\$ 652.62	\$ 9.59	0.04%	0.00%	176	\$ 652.62	\$ 9.59
Lab and X-ray Services	\$ 68,469	4,490	14,933	\$ 15.25	\$ 18.98	0.01%	0.00%	14,935	\$ 15.25	\$ 18.98
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ 6	1	3	\$ 6.01	\$ 0.00	0.02%	0.00%	3	\$ 6.01	\$ 0.00
Nursing Facility	\$ 17,818,716	100,484	334,204	\$ 177.33	\$ 4,938.67	0.18%	0.00%	334,796	\$ 177.33	\$ 4,947.41
Other Waiver Services	\$ 7,080	9	30	\$ 786.72	\$ 1.96	0.01%	0.00%	30	\$ 786.72	\$ 1.96
Outpatient - Other	\$ 482,609	2,264	7,530	\$ 213.17	\$ 133.76	0.03%	0.00%	7,533	\$ 213.17	\$ 133.81
Outpatient - Psychological	\$ 2,612	31	103	\$ 84.24	\$ 0.72	0.05%	0.00%	103	\$ 84.24	\$ 0.72
Personal Care Agency - Personal Care	\$ 22,007	1,672	5,561	\$ 13.16	\$ 6.10	0.00%	0.00%	5,561	\$ 13.16	\$ 6.10
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,562,714	35,836	119,188	\$ 71.51	\$ 710.29	0.00%	0.00%	119,188	\$ 71.51	\$ 710.29
Physician - Clinic	\$ 348,284	103,556	344,421	\$ 3.36	\$ 96.53	0.02%	0.00%	344,475	\$ 3.36	\$ 96.55
Physician - IP Mental Health	\$ 825	17	57	\$ 48.53	\$ 0.23	0.06%	0.00%	57	\$ 48.53	\$ 0.23
Physician - OP Mental Health	\$ 55,299	1,338	4,450	\$ 41.33	\$ 15.33	0.05%	0.00%	4,452	\$ 41.33	\$ 15.33
Physician - Other Practitioner	\$ 170,148	2,885	9,595	\$ 58.98	\$ 47.16	0.02%	0.00%	9,597	\$ 58.98	\$ 47.17
Physician - PCP	\$ 523,049	16,015	53,265	\$ 32.66	\$ 144.97	0.02%	0.00%	53,273	\$ 32.66	\$ 144.99
Physician - Specialist	\$ 345,769	7,324	24,359	\$ 47.21	\$ 95.83	0.02%	0.00%	24,364	\$ 47.21	\$ 95.85
Transportation - Emergency	\$ 48,307	568	1,889	\$ 85.05	\$ 13.39	0.01%	0.00%	1,889	\$ 85.05	\$ 13.39
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 27,077,085	281,066			\$ 7,504.74	0.13%	0.00%			\$ 7,514.15

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	3,928
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,592	11	34	\$ 326.50	\$ 0.91	0.12%	0.00%	34	\$ 326.50	\$ 0.92
Community Behavioral Health	\$ 213,796	2,992	9,141	\$ 71.46	\$ 54.43	0.12%	0.00%	9,152	\$ 71.46	\$ 54.49
Consumer Directed - Personal Care	\$ 4,485	441	1,347	\$ 10.17	\$ 1.14	0.04%	0.00%	1,348	\$ 10.17	\$ 1.14
Consumer Directed - Respite Care	\$ 325	32	98	\$ 10.17	\$ 0.08	0.04%	0.00%	98	\$ 10.17	\$ 0.08
DME/Supplies	\$ 55,313	257	785	\$ 215.23	\$ 14.08	1.04%	0.00%	793	\$ 215.23	\$ 14.23
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 1,039	18	55	\$ 57.73	\$ 0.26	0.60%	0.00%	55	\$ 57.73	\$ 0.27
Home Health Services	\$ 32,747	140	428	\$ 233.91	\$ 8.34	0.44%	0.00%	430	\$ 233.91	\$ 8.37
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 4,962,739	2,554	7,802	\$ 1,943.12	\$ 1,263.43	1.70%	0.00%	7,935	\$ 1,943.12	\$ 1,284.94
Inpatient - Psych	\$ 84,666	89	272	\$ 951.30	\$ 21.55	1.74%	0.00%	277	\$ 951.30	\$ 21.93
Lab and X-ray Services	\$ 75,630	5,356	16,363	\$ 14.12	\$ 19.25	1.04%	0.00%	16,533	\$ 14.12	\$ 19.45
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 21	1	3	\$ 21.19	\$ 0.01	1.04%	0.00%	3	\$ 21.19	\$ 0.01
Medicare Xover - Physician	\$ 371	8	24	\$ 46.43	\$ 0.09	0.56%	0.00%	25	\$ 46.43	\$ 0.10
Nursing Facility	\$ 19,523,590	108,638	331,888	\$ 179.71	\$ 4,970.36	0.74%	0.00%	334,358	\$ 179.71	\$ 5,007.36
Other Waiver Services	\$ 5,961	13	40	\$ 458.52	\$ 1.52	0.54%	0.00%	40	\$ 458.52	\$ 1.53
Outpatient - Other	\$ 353,943	2,108	6,440	\$ 167.90	\$ 90.11	0.91%	0.00%	6,498	\$ 167.90	\$ 90.93
Outpatient - Psychological	\$ 4,680	57	174	\$ 82.11	\$ 1.19	1.21%	0.00%	176	\$ 82.11	\$ 1.21
Personal Care Agency - Personal Care	\$ 43,974	3,278	10,014	\$ 13.41	\$ 11.19	0.17%	0.00%	10,031	\$ 13.41	\$ 11.21
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,201,959	37,766	115,375	\$ 58.31	\$ 560.58	0.00%	0.00%	115,375	\$ 58.31	\$ 560.58
Physician - Clinic	\$ 297,939	80,581	246,174	\$ 3.70	\$ 75.85	0.56%	0.00%	247,558	\$ 3.70	\$ 76.28
Physician - IP Mental Health	\$ 910	14	43	\$ 65.01	\$ 0.23	1.43%	0.00%	43	\$ 65.01	\$ 0.24
Physician - OP Mental Health	\$ 66,254	1,267	3,871	\$ 52.29	\$ 16.87	1.17%	0.00%	3,916	\$ 52.29	\$ 17.06
Physician - Other Practitioner	\$ 204,322	3,536	10,802	\$ 57.78	\$ 52.02	0.56%	0.00%	10,863	\$ 57.78	\$ 52.31
Physician - PCP	\$ 568,882	13,775	42,082	\$ 41.30	\$ 144.83	0.56%	0.00%	42,319	\$ 41.30	\$ 145.64
Physician - Specialist	\$ 400,348	11,139	34,030	\$ 35.94	\$ 101.92	0.62%	0.00%	34,241	\$ 35.94	\$ 102.55
Transportation - Emergency	\$ 60,513	770	2,352	\$ 78.59	\$ 15.41	1.04%	0.00%	2,377	\$ 78.59	\$ 15.57
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 29,168,002	274,841			\$ 7,425.66	0.84%	0.00%			\$ 7,488.38

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	Institutional - Non-Dual
Data Source:	FFS
Member Months:	7,536
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 4,571	14	22	\$ 326.50	\$ 0.61	0.10%	0.00%	22	\$ 326.50	\$ 0.61
Community Behavioral Health	\$ 357,928	4,917	7,830	\$ 72.79	\$ 47.50	0.08%	0.00%	7,836	\$ 72.79	\$ 47.53
Consumer Directed - Personal Care	\$ 6,235	608	968	\$ 10.25	\$ 0.83	0.03%	0.00%	968	\$ 10.25	\$ 0.83
Consumer Directed - Respite Care	\$ 2,619	255	406	\$ 10.26	\$ 0.35	0.00%	0.00%	406	\$ 10.26	\$ 0.35
DME/Supplies	\$ 113,239	434	691	\$ 260.92	\$ 15.03	0.51%	0.00%	695	\$ 260.64	\$ 15.10
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 1,463	27	43	\$ 54.18	\$ 0.19	0.43%	0.00%	43	\$ 54.20	\$ 0.19
Home Health Services	\$ 70,240	287	457	\$ 244.74	\$ 9.32	0.22%	0.00%	458	\$ 244.72	\$ 9.34
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 9,304,345	4,426	7,048	\$ 2,102.20	\$ 1,234.65	0.93%	0.00%	7,118	\$ 2,100.69	\$ 1,246.12
Inpatient - Psych	\$ 119,255	142	226	\$ 839.82	\$ 15.82	1.24%	0.00%	229	\$ 841.00	\$ 16.02
Lab and X-ray Services	\$ 144,099	9,846	15,678	\$ 14.64	\$ 19.12	0.55%	0.00%	15,768	\$ 14.63	\$ 19.23
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 21	1	2	\$ 21.19	\$ 0.00	1.04%	0.00%	2	\$ 21.19	\$ 0.00
Medicare Xover - Physician	\$ 377	9	14	\$ 41.94	\$ 0.05	0.55%	0.00%	14	\$ 41.96	\$ 0.05
Nursing Facility	\$ 37,342,306	209,122	332,997	\$ 178.57	\$ 4,955.19	0.47%	0.00%	334,568	\$ 178.57	\$ 4,978.66
Other Waiver Services	\$ 13,041	22	35	\$ 592.78	\$ 1.73	0.25%	0.00%	35	\$ 592.37	\$ 1.73
Outpatient - Other	\$ 836,552	4,372	6,962	\$ 191.34	\$ 111.01	0.40%	0.00%	6,993	\$ 191.24	\$ 111.46
Outpatient - Psychological	\$ 7,292	88	140	\$ 82.86	\$ 0.97	0.79%	0.00%	141	\$ 82.86	\$ 0.98
Personal Care Agency - Personal Care	\$ 65,981	4,950	7,882	\$ 13.33	\$ 8.76	0.12%	0.00%	7,891	\$ 13.33	\$ 8.77
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 4,764,673	73,602	117,201	\$ 64.74	\$ 632.25	0.00%	0.00%	117,201	\$ 64.74	\$ 632.25
Physician - Clinic	\$ 646,223	184,137	293,212	\$ 3.51	\$ 85.75	0.27%	0.00%	293,959	\$ 3.51	\$ 85.98
Physician - IP Mental Health	\$ 1,735	31	49	\$ 55.98	\$ 0.23	0.78%	0.00%	50	\$ 56.03	\$ 0.23
Physician - OP Mental Health	\$ 121,553	2,605	4,148	\$ 46.66	\$ 16.13	0.66%	0.00%	4,173	\$ 46.69	\$ 16.24
Physician - Other Practitioner	\$ 374,470	6,421	10,225	\$ 58.32	\$ 49.69	0.31%	0.00%	10,257	\$ 58.32	\$ 49.85
Physician - PCP	\$ 1,091,932	29,790	47,436	\$ 36.65	\$ 144.90	0.30%	0.00%	47,564	\$ 36.67	\$ 145.33
Physician - Specialist	\$ 746,117	18,463	29,400	\$ 40.41	\$ 99.01	0.34%	0.00%	29,512	\$ 40.40	\$ 99.35
Transportation - Emergency	\$ 108,820	1,338	2,131	\$ 81.33	\$ 14.44	0.58%	0.00%	2,143	\$ 81.31	\$ 14.52
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 56,245,086	555,907			\$ 7,463.52	0.50%	0.00%			\$ 7,500.72

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	196,369
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 7,559,734	291,462	17,811	\$ 25.94	\$ 38.50	0.00%	-0.80%	17,812	\$ 25.73	\$ 38.19
Case Management Services	\$ 855,250	2,681	164	\$ 319.00	\$ 4.36	0.01%	-1.06%	164	\$ 315.62	\$ 4.31
Community Behavioral Health	\$ 4,643,302	71,864	4,392	\$ 64.61	\$ 23.65	0.01%	-1.27%	4,392	\$ 63.79	\$ 23.35
Consumer Directed - Personal Care	\$ 118,335,315	11,217,420	685,490	\$ 10.55	\$ 602.62	0.00%	-1.13%	685,490	\$ 10.43	\$ 595.83
Consumer Directed - Respite Care	\$ 20,511,833	1,945,387	118,882	\$ 10.54	\$ 104.46	0.00%	-1.15%	118,882	\$ 10.42	\$ 103.25
DME/Supplies	\$ 7,572,526	101,716	6,216	\$ 74.45	\$ 38.56	0.01%	-1.02%	6,216	\$ 73.69	\$ 38.17
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 5,956	73	4	\$ 81.58	\$ 0.03	0.02%	-1.19%	4	\$ 80.62	\$ 0.03
Home Health Services	\$ 116,091	8,266	505	\$ 14.04	\$ 0.59	0.02%	-0.81%	505	\$ 13.93	\$ 0.59
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 5,315,459	2,310	141	\$ 2,301.06	\$ 27.07	0.04%	-0.75%	141	\$ 2,283.84	\$ 26.88
Inpatient - Psych	\$ 286,057	550	34	\$ 520.10	\$ 1.46	0.04%	-0.18%	34	\$ 519.18	\$ 1.45
Lab and X-ray Services	\$ 10,901	655	40	\$ 16.64	\$ 0.06	0.01%	-0.80%	40	\$ 16.51	\$ 0.06
Medicare Xover - IP	\$ 5,772,156	27,464	1,678	\$ 210.17	\$ 29.39	0.04%	-1.08%	1,679	\$ 207.90	\$ 29.09
Medicare Xover - Nursing Facility	\$ 115,346	295	18	\$ 391.00	\$ 0.59	0.18%	-0.95%	18	\$ 387.31	\$ 0.58
Medicare Xover - OP	\$ 3,492,664	49,514	3,026	\$ 70.54	\$ 17.79	0.03%	-1.05%	3,027	\$ 69.80	\$ 17.61
Medicare Xover - Other	\$ 2,704,054	192,105	11,739	\$ 14.08	\$ 13.77	0.01%	-1.04%	11,740	\$ 13.93	\$ 13.63
Medicare Xover - Physician	\$ 8,900,741	299,246	18,287	\$ 29.74	\$ 45.33	0.02%	-1.14%	18,290	\$ 29.41	\$ 44.82
Nursing Facility	\$ 1,669,853	8,517	520	\$ 196.06	\$ 8.50	0.18%	-1.05%	521	\$ 194.00	\$ 8.43
Other Waiver Services	\$ 3,749,016	61,293	3,746	\$ 61.17	\$ 19.09	0.01%	-1.19%	3,746	\$ 60.44	\$ 18.87
Outpatient - Other	\$ 75,853	331	20	\$ 229.16	\$ 0.39	0.03%	-0.94%	20	\$ 227.02	\$ 0.38
Outpatient - Psychological	\$ 1,219	3	0	\$ 406.20	\$ 0.01	0.05%	-0.05%	0	\$ 405.99	\$ 0.01
Personal Care Agency - Personal Care	\$ 207,668,035	14,834,955	906,556	\$ 14.00	\$ 1,057.54	0.00%	-1.02%	906,599	\$ 13.86	\$ 1,046.80
Personal Care Agency - Respite Care	\$ 27,504,311	1,962,817	119,947	\$ 14.01	\$ 140.06	0.00%	-1.04%	119,952	\$ 13.87	\$ 138.61
Pharmacy	\$ 773,686	97,094	5,933	\$ 7.97	\$ 3.94	0.00%	-0.62%	5,933	\$ 7.92	\$ 3.92
Physician - Clinic	\$ 330	19	1	\$ 17.38	\$ 0.00	0.02%	-0.16%	1	\$ 17.35	\$ 0.00
Physician - IP Mental Health	\$ 7,791	438	27	\$ 17.79	\$ 0.04	0.06%	-0.02%	27	\$ 17.78	\$ 0.04
Physician - OP Mental Health	\$ 165,336,255	9,385,356	573,534	\$ 17.62	\$ 841.97	0.05%	0.00%	573,803	\$ 17.62	\$ 842.35
Physician - Other Practitioner	\$ 369,101	11,515	704	\$ 32.05	\$ 1.88	0.02%	-1.03%	704	\$ 31.72	\$ 1.86
Physician - PCP	\$ 81,284	3,225	197	\$ 25.20	\$ 0.41	0.02%	-1.09%	197	\$ 24.93	\$ 0.41
Physician - Specialist	\$ 92,257	3,664	224	\$ 25.18	\$ 0.47	0.02%	-1.04%	224	\$ 24.92	\$ 0.47
Transportation - Emergency	\$ 14,823	186	11	\$ 79.69	\$ 0.08	0.01%	-1.15%	11	\$ 78.77	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 593,541,198	40,580,422			\$ 3,022.58	0.02%	-0.76%			\$ 3,000.05

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	204,472
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 10,756,275	402,287	23,609	\$ 26.74	\$ 52.61	0.17%	-0.82%	23,650	\$ 26.52	\$ 52.26
Case Management Services	\$ 950,730	2,930	172	\$ 324.48	\$ 4.65	0.12%	-1.25%	172	\$ 320.42	\$ 4.60
Community Behavioral Health	\$ 6,180,040	98,364	5,773	\$ 62.83	\$ 30.22	0.12%	-1.55%	5,780	\$ 61.85	\$ 29.79
Consumer Directed - Personal Care	\$ 125,160,413	11,945,101	701,031	\$ 10.48	\$ 612.12	0.04%	-1.33%	701,287	\$ 10.34	\$ 604.20
Consumer Directed - Respite Care	\$ 19,146,344	1,831,245	107,472	\$ 10.46	\$ 93.64	0.04%	-1.38%	107,511	\$ 10.31	\$ 92.38
DME/Supplies	\$ 7,870,167	107,227	6,293	\$ 73.40	\$ 38.49	1.04%	-1.13%	6,358	\$ 72.57	\$ 38.45
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 4,297	57	3	\$ 75.39	\$ 0.02	0.60%	-1.11%	3	\$ 74.55	\$ 0.02
Home Health Services	\$ 119,558	9,492	557	\$ 12.60	\$ 0.58	0.44%	-1.06%	560	\$ 12.46	\$ 0.58
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 4,228,943	2,038	120	\$ 2,075.05	\$ 20.68	1.70%	-0.85%	122	\$ 2,057.45	\$ 20.86
Inpatient - Psych	\$ 407,727	704	41	\$ 579.16	\$ 1.99	1.74%	-1.23%	42	\$ 572.01	\$ 2.00
Lab and X-ray Services	\$ 13,683	553	32	\$ 24.74	\$ 0.07	1.04%	-1.30%	33	\$ 24.42	\$ 0.07
Medicare Xover - IP	\$ 5,129,751	24,342	1,429	\$ 210.74	\$ 25.09	1.70%	-1.23%	1,453	\$ 208.15	\$ 25.20
Medicare Xover - Nursing Facility	\$ 90,978	214	13	\$ 425.13	\$ 0.44	0.73%	-1.11%	13	\$ 420.43	\$ 0.44
Medicare Xover - OP	\$ 3,517,918	55,966	3,285	\$ 62.86	\$ 17.20	0.91%	-1.23%	3,314	\$ 62.08	\$ 17.15
Medicare Xover - Other	\$ 2,400,862	188,095	11,039	\$ 12.76	\$ 11.74	1.04%	-1.23%	11,154	\$ 12.61	\$ 11.72
Medicare Xover - Physician	\$ 9,153,690	300,979	17,664	\$ 30.41	\$ 44.77	0.56%	-1.29%	17,763	\$ 30.02	\$ 44.44
Nursing Facility	\$ 1,791,363	8,765	514	\$ 204.38	\$ 8.76	0.74%	-1.15%	518	\$ 202.03	\$ 8.72
Other Waiver Services	\$ 4,462,928	73,417	4,309	\$ 60.79	\$ 21.83	0.54%	-1.44%	4,332	\$ 59.92	\$ 21.63
Outpatient - Other	\$ 114,795	321	19	\$ 357.62	\$ 0.56	0.91%	-1.16%	19	\$ 353.46	\$ 0.56
Outpatient - Psychological	\$ 2,543	5	0	\$ 508.63	\$ 0.01	1.21%	-0.45%	0	\$ 506.33	\$ 0.01
Personal Care Agency - Personal Care	\$ 231,821,578	16,047,079	941,767	\$ 14.45	\$ 1,133.76	0.17%	-1.08%	943,382	\$ 14.29	\$ 1,123.45
Personal Care Agency - Respite Care	\$ 28,888,521	2,043,093	119,905	\$ 14.14	\$ 141.28	0.17%	-1.10%	120,111	\$ 13.98	\$ 139.97
Pharmacy	\$ 1,028,138	102,243	6,000	\$ 10.06	\$ 5.03	0.00%	-0.68%	6,000	\$ 9.99	\$ 4.99
Physician - Clinic	\$ 19,963	3,381	198	\$ 5.90	\$ 0.10	0.56%	-0.67%	200	\$ 5.86	\$ 0.10
Physician - IP Mental Health	\$ 1,867	120	7	\$ 15.56	\$ 0.01	1.43%	-0.06%	7	\$ 15.55	\$ 0.01
Physician - OP Mental Health	\$ 186,484,499	4,335,856	254,462	\$ 43.01	\$ 912.03	1.17%	0.00%	257,444	\$ 43.01	\$ 922.70
Physician - Other Practitioner	\$ 2,618,267	269,536	15,818	\$ 9.71	\$ 12.81	0.56%	-0.19%	15,908	\$ 9.70	\$ 12.85
Physician - PCP	\$ 66,457	1,957	115	\$ 33.96	\$ 0.33	0.56%	-1.24%	115	\$ 33.54	\$ 0.32
Physician - Specialist	\$ 84,265	3,111	183	\$ 27.09	\$ 0.41	0.62%	-1.11%	184	\$ 26.79	\$ 0.41
Transportation - Emergency	\$ 17,502	219	13	\$ 79.92	\$ 0.09	1.04%	-1.30%	13	\$ 78.87	\$ 0.09
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 652,534,059	37,858,697			\$ 3,191.31	0.48%	-0.83%			\$ 3,179.98

Notes:
 1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
 2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	400,841
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 18,316,008	693,749	20,769	\$ 26.40	\$ 45.69	0.10%	-0.81%	20,790	\$ 26.19	\$ 45.37
Case Management Services	\$ 1,805,980	5,611	168	\$ 321.86	\$ 4.51	0.07%	-1.16%	168	\$ 318.12	\$ 4.46
Community Behavioral Health	\$ 10,823,341	170,228	5,096	\$ 63.58	\$ 27.00	0.07%	-1.43%	5,100	\$ 62.67	\$ 26.63
Consumer Directed - Personal Care	\$ 243,495,728	23,162,521	693,418	\$ 10.51	\$ 607.46	0.02%	-1.23%	693,548	\$ 10.38	\$ 600.10
Consumer Directed - Respite Care	\$ 39,658,178	3,776,632	113,061	\$ 10.50	\$ 98.94	0.02%	-1.26%	113,081	\$ 10.37	\$ 97.71
DME/Supplies	\$ 15,442,693	208,943	6,255	\$ 73.91	\$ 38.53	0.53%	-1.08%	6,289	\$ 73.11	\$ 38.31
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 10,253	130	4	\$ 78.87	\$ 0.03	0.26%	-1.15%	4	\$ 77.95	\$ 0.03
Home Health Services	\$ 235,649	17,758	532	\$ 13.27	\$ 0.59	0.24%	-0.93%	533	\$ 13.14	\$ 0.58
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 9,544,402	4,348	130	\$ 2,195.12	\$ 23.81	0.78%	-0.79%	131	\$ 2,176.80	\$ 23.81
Inpatient - Psych	\$ 693,784	1,254	38	\$ 553.26	\$ 1.73	1.04%	-0.80%	38	\$ 549.06	\$ 1.73
Lab and X-ray Services	\$ 24,584	1,208	36	\$ 20.35	\$ 0.06	0.58%	-1.08%	36	\$ 20.15	\$ 0.06
Medicare Xover - IP	\$ 10,901,907	51,806	1,551	\$ 210.44	\$ 27.20	0.82%	-1.15%	1,564	\$ 208.02	\$ 27.11
Medicare Xover - Nursing Facility	\$ 206,324	509	15	\$ 405.35	\$ 0.51	0.42%	-1.02%	15	\$ 401.28	\$ 0.51
Medicare Xover - OP	\$ 7,010,581	105,480	3,158	\$ 66.46	\$ 17.49	0.47%	-1.14%	3,173	\$ 65.69	\$ 17.37
Medicare Xover - Other	\$ 5,104,916	380,200	11,382	\$ 13.43	\$ 12.74	0.49%	-1.13%	11,441	\$ 13.27	\$ 12.65
Medicare Xover - Physician	\$ 18,054,431	600,225	17,969	\$ 30.08	\$ 45.04	0.29%	-1.21%	18,021	\$ 29.71	\$ 44.62
Nursing Facility	\$ 3,461,215	17,282	517	\$ 200.28	\$ 8.63	0.47%	-1.10%	520	\$ 198.08	\$ 8.58
Other Waiver Services	\$ 8,211,944	134,710	4,033	\$ 60.96	\$ 20.49	0.30%	-1.32%	4,045	\$ 60.15	\$ 20.28
Outpatient - Other	\$ 190,649	652	20	\$ 292.41	\$ 0.48	0.56%	-1.07%	20	\$ 289.54	\$ 0.47
Outpatient - Psychological	\$ 3,762	8	0	\$ 470.22	\$ 0.01	0.83%	-0.32%	0	\$ 468.97	\$ 0.01
Personal Care Agency - Personal Care	\$ 439,489,613	30,882,034	924,517	\$ 14.23	\$ 1,096.42	0.09%	-1.05%	925,362	\$ 14.08	\$ 1,085.90
Personal Care Agency - Respite Care	\$ 56,392,831	4,005,910	119,925	\$ 14.08	\$ 140.69	0.09%	-1.07%	120,033	\$ 13.93	\$ 139.30
Pharmacy	\$ 1,801,824	199,337	5,968	\$ 9.04	\$ 4.50	0.00%	-0.65%	5,968	\$ 8.98	\$ 4.47
Physician - Clinic	\$ 20,294	3,400	102	\$ 5.97	\$ 0.05	0.55%	-0.66%	102	\$ 5.93	\$ 0.05
Physician - IP Mental Health	\$ 9,657	558	17	\$ 17.31	\$ 0.02	0.33%	-0.03%	17	\$ 17.30	\$ 0.02
Physician - OP Mental Health	\$ 351,820,754	13,721,212	410,773	\$ 25.64	\$ 877.71	0.64%	0.00%	412,426	\$ 25.70	\$ 883.34
Physician - Other Practitioner	\$ 2,987,368	281,051	8,414	\$ 10.63	\$ 7.45	0.50%	-0.29%	8,459	\$ 10.59	\$ 7.47
Physician - PCP	\$ 147,741	5,182	155	\$ 28.51	\$ 0.37	0.26%	-1.16%	155	\$ 28.19	\$ 0.37
Physician - Specialist	\$ 176,522	6,775	203	\$ 26.05	\$ 0.44	0.31%	-1.07%	203	\$ 25.78	\$ 0.44
Transportation - Emergency	\$ 32,324	405	12	\$ 79.81	\$ 0.08	0.57%	-1.23%	12	\$ 78.83	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 1,246,075,257	78,439,118			\$ 3,108.65	0.26%	-0.80%			\$ 3,091.83

Notes:
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	46,072
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,388,394	29,727	7,743	\$ 46.70	\$ 30.14	0.00%	-1.75%	7,743	\$ 45.89	\$ 29.61
Case Management Services	\$ 179,988	567	148	\$ 317.44	\$ 3.91	0.01%	-1.69%	148	\$ 312.08	\$ 3.84
Community Behavioral Health	\$ 1,411,043	25,665	6,685	\$ 54.98	\$ 30.63	0.01%	-1.61%	6,686	\$ 54.10	\$ 30.14
Consumer Directed - Personal Care	\$ 34,529,392	3,282,370	854,932	\$ 10.52	\$ 749.47	0.00%	-1.69%	854,932	\$ 10.34	\$ 736.83
Consumer Directed - Respite Care	\$ 5,414,668	515,733	134,329	\$ 10.50	\$ 117.53	0.00%	-1.72%	134,329	\$ 10.32	\$ 115.50
DME/Supplies	\$ 1,934,901	25,812	6,723	\$ 74.96	\$ 42.00	0.01%	-1.47%	6,724	\$ 73.86	\$ 41.38
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 923	13	3	\$ 71.03	\$ 0.02	0.02%	-1.75%	3	\$ 69.79	\$ 0.02
Home Health Services	\$ 36,223	1,121	292	\$ 32.31	\$ 0.79	0.02%	-1.21%	292	\$ 31.92	\$ 0.78
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 351,411	222	58	\$ 1,582.93	\$ 7.63	0.04%	-1.32%	58	\$ 1,562.00	\$ 7.53
Inpatient - Psych	\$ 180,748	366	95	\$ 493.85	\$ 3.92	0.04%	0.00%	95	\$ 493.85	\$ 3.92
Lab and X-ray Services	\$ 680	55	14	\$ 12.36	\$ 0.01	0.01%	-1.62%	14	\$ 12.16	\$ 0.01
Medicare Xover - IP	\$ 1,484,657	7,243	1,887	\$ 204.98	\$ 32.22	0.04%	-1.61%	1,887	\$ 201.67	\$ 31.72
Medicare Xover - Nursing Facility	\$ 17,728	15	4	\$ 1,181.85	\$ 0.38	0.18%	-1.75%	4	\$ 1,161.22	\$ 0.38
Medicare Xover - OP	\$ 753,888	11,541	3,006	\$ 65.32	\$ 16.36	0.03%	-1.58%	3,007	\$ 64.29	\$ 16.11
Medicare Xover - Other	\$ 574,161	39,529	10,296	\$ 14.53	\$ 12.46	0.01%	-1.64%	10,297	\$ 14.29	\$ 12.26
Medicare Xover - Physician	\$ 2,243,934	72,484	18,879	\$ 30.96	\$ 48.70	0.02%	-1.65%	18,882	\$ 30.45	\$ 47.91
Nursing Facility	\$ 361,238	1,808	471	\$ 199.80	\$ 7.84	0.18%	-1.65%	472	\$ 196.51	\$ 7.73
Other Waiver Services	\$ 1,085,577	17,036	4,437	\$ 63.72	\$ 23.56	0.01%	-1.74%	4,438	\$ 62.61	\$ 23.16
Outpatient - Other	\$ 7,894	62	16	\$ 127.32	\$ 0.17	0.03%	-1.27%	16	\$ 125.71	\$ 0.17
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 35,222,082	2,682,404	698,664	\$ 13.13	\$ 764.50	0.00%	-1.72%	698,697	\$ 12.90	\$ 751.37
Personal Care Agency - Respite Care	\$ 4,732,481	356,458	92,844	\$ 13.28	\$ 102.72	0.00%	-1.75%	92,848	\$ 13.04	\$ 100.93
Pharmacy	\$ 166,317	22,437	5,844	\$ 7.41	\$ 3.61	0.00%	-0.85%	5,844	\$ 7.35	\$ 3.58
Physician - Clinic	\$ 26	4	1	\$ 6.56	\$ 0.00	0.02%	-0.40%	1	\$ 6.54	\$ 0.00
Physician - IP Mental Health	\$ 1,610	101	26	\$ 15.94	\$ 0.03	0.06%	-0.08%	26	\$ 15.93	\$ 0.03
Physician - OP Mental Health	\$ 44,615,637	2,549,516	664,052	\$ 17.50	\$ 968.39	0.05%	0.00%	664,363	\$ 17.50	\$ 968.83
Physician - Other Practitioner	\$ 175,331	3,663	954	\$ 47.87	\$ 3.81	0.02%	-1.50%	954	\$ 47.15	\$ 3.75
Physician - PCP	\$ 14,845	373	97	\$ 39.80	\$ 0.32	0.02%	-1.67%	97	\$ 39.13	\$ 0.32
Physician - Specialist	\$ 20,230	1,237	322	\$ 16.35	\$ 0.44	0.02%	-1.50%	322	\$ 16.11	\$ 0.43
Transportation - Emergency	\$ 1,083	12	3	\$ 90.21	\$ 0.02	0.01%	-1.48%	3	\$ 88.88	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 136,907,088	9,647,574			\$ 2,971.59	0.02%	-1.14%			\$ 2,938.26

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	47,116
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,596,433	34,301	8,736	\$ 46.54	\$ 33.88	0.17%	-1.96%	8,751	\$ 45.63	\$ 33.28
Case Management Services	\$ 187,828	578	147	\$ 324.96	\$ 3.99	0.12%	-1.94%	147	\$ 318.67	\$ 3.91
Community Behavioral Health	\$ 2,126,729	36,236	9,229	\$ 58.69	\$ 45.14	0.12%	-1.86%	9,240	\$ 57.60	\$ 44.35
Consumer Directed - Personal Care	\$ 37,715,720	3,613,252	920,261	\$ 10.44	\$ 800.49	0.04%	-1.90%	920,597	\$ 10.24	\$ 785.58
Consumer Directed - Respite Care	\$ 5,305,825	510,598	130,044	\$ 10.39	\$ 112.61	0.04%	-1.94%	130,092	\$ 10.19	\$ 110.47
DME/Supplies	\$ 1,891,741	26,524	6,755	\$ 71.32	\$ 40.15	1.04%	-1.68%	6,826	\$ 70.12	\$ 39.89
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 577	10	3	\$ 57.68	\$ 0.01	0.60%	-1.96%	3	\$ 56.56	\$ 0.01
Home Health Services	\$ 44,813	1,228	313	\$ 36.49	\$ 0.95	0.44%	-1.48%	314	\$ 35.95	\$ 0.94
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 570,083	258	66	\$ 2,209.62	\$ 12.10	1.70%	-1.88%	67	\$ 2,168.02	\$ 12.07
Inpatient - Psych	\$ 311,727	530	135	\$ 588.16	\$ 6.62	1.74%	-0.97%	137	\$ 582.48	\$ 6.67
Lab and X-ray Services	\$ 2,040	77	20	\$ 26.49	\$ 0.04	1.04%	-1.88%	20	\$ 25.99	\$ 0.04
Medicare Xover - IP	\$ 1,292,052	6,379	1,625	\$ 202.55	\$ 27.42	1.70%	-1.83%	1,652	\$ 198.85	\$ 27.38
Medicare Xover - Nursing Facility	\$ 15,499	7	2	\$ 2,214.09	\$ 0.33	0.73%	-1.96%	2	\$ 2,170.75	\$ 0.32
Medicare Xover - OP	\$ 821,227	12,260	3,123	\$ 66.98	\$ 17.43	0.91%	-1.78%	3,151	\$ 65.79	\$ 17.28
Medicare Xover - Other	\$ 525,110	40,611	10,343	\$ 12.93	\$ 11.15	1.04%	-1.82%	10,451	\$ 12.69	\$ 11.06
Medicare Xover - Physician	\$ 2,422,514	78,862	20,085	\$ 30.72	\$ 51.42	0.56%	-1.85%	20,198	\$ 30.15	\$ 50.75
Nursing Facility	\$ 351,491	1,893	482	\$ 185.68	\$ 7.46	0.74%	-1.95%	486	\$ 182.06	\$ 7.37
Other Waiver Services	\$ 1,448,619	22,493	5,729	\$ 64.40	\$ 30.75	0.54%	-1.95%	5,760	\$ 63.15	\$ 30.31
Outpatient - Other	\$ 37,042	95	24	\$ 389.92	\$ 0.79	0.91%	-1.89%	24	\$ 382.57	\$ 0.78
Outpatient - Psychological	\$ 215	1	0	\$ 215.46	\$ 0.00	1.21%	-1.96%	0	\$ 211.24	\$ 0.00
Personal Care Agency - Personal Care	\$ 33,871,152	2,501,782	637,180	\$ 13.54	\$ 718.89	0.17%	-1.93%	638,273	\$ 13.28	\$ 706.23
Personal Care Agency - Respite Care	\$ 4,394,563	359,254	91,499	\$ 12.23	\$ 93.27	0.17%	-1.96%	91,656	\$ 11.99	\$ 91.60
Pharmacy	\$ 211,050	22,628	5,763	\$ 9.33	\$ 4.48	0.00%	-0.91%	5,763	\$ 9.24	\$ 4.44
Physician - Clinic	\$ 7,498	2,000	509	\$ 3.75	\$ 0.16	0.56%	-1.28%	512	\$ 3.70	\$ 0.16
Physician - IP Mental Health	\$ 236	21	5	\$ 11.25	\$ 0.01	1.43%	0.00%	5	\$ 11.25	\$ 0.01
Physician - OP Mental Health	\$ 49,989,488	1,075,464	273,911	\$ 46.48	\$ 1,060.99	1.17%	0.00%	277,120	\$ 46.48	\$ 1,073.40
Physician - Other Practitioner	\$ 681,198	60,639	15,444	\$ 11.23	\$ 14.46	0.56%	-0.44%	15,531	\$ 11.18	\$ 14.47
Physician - PCP	\$ 18,612	440	112	\$ 42.30	\$ 0.40	0.56%	-1.78%	113	\$ 41.54	\$ 0.39
Physician - Specialist	\$ 20,619	654	167	\$ 31.53	\$ 0.44	0.62%	-1.63%	168	\$ 31.01	\$ 0.43
Transportation - Emergency	\$ 1,411	16	4	\$ 88.19	\$ 0.03	1.04%	-1.96%	4	\$ 86.47	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 145,863,110	8,409,091			\$ 3,095.83	0.53%	-1.24%			\$ 3,073.61

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	93,188
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 2,984,827	64,028	8,245	\$ 46.62	\$ 32.03	0.09%	-1.86%	8,253	\$ 45.75	\$ 31.46	
Case Management Services	\$ 367,817	1,145	147	\$ 321.24	\$ 3.95	0.07%	-1.81%	148	\$ 315.41	\$ 3.88	
Community Behavioral Health	\$ 3,537,772	61,901	7,971	\$ 57.15	\$ 37.96	0.08%	-1.76%	7,977	\$ 56.15	\$ 37.32	
Consumer Directed - Personal Care	\$ 72,245,112	6,895,622	887,963	\$ 10.48	\$ 775.26	0.02%	-1.80%	888,133	\$ 10.29	\$ 761.48	
Consumer Directed - Respite Care	\$ 10,720,492	1,026,331	132,163	\$ 10.45	\$ 115.04	0.02%	-1.83%	132,187	\$ 10.25	\$ 112.96	
DME/Supplies	\$ 3,826,641	52,336	6,739	\$ 73.12	\$ 41.06	0.52%	-1.58%	6,775	\$ 71.96	\$ 40.63	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 1,500	23	3	\$ 65.23	\$ 0.02	0.24%	-1.83%	3	\$ 64.01	\$ 0.02	
Home Health Services	\$ 81,035	2,349	302	\$ 34.50	\$ 0.87	0.26%	-1.36%	303	\$ 34.03	\$ 0.86	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 921,494	480	62	\$ 1,919.78	\$ 9.89	1.07%	-1.67%	62	\$ 1,890.21	\$ 9.83	
Inpatient - Psych	\$ 492,475	896	115	\$ 549.64	\$ 5.28	1.11%	-0.62%	117	\$ 546.63	\$ 5.31	
Lab and X-ray Services	\$ 2,719	132	17	\$ 20.60	\$ 0.03	0.78%	-1.81%	17	\$ 20.26	\$ 0.03	
Medicare Xover - IP	\$ 2,776,709	13,622	1,754	\$ 203.84	\$ 29.80	0.81%	-1.71%	1,768	\$ 200.34	\$ 29.52	
Medicare Xover - Nursing Facility	\$ 33,226	22	3	\$ 1,510.29	\$ 0.36	0.44%	-1.84%	3	\$ 1,483.63	\$ 0.35	
Medicare Xover - OP	\$ 1,575,115	23,801	3,065	\$ 66.18	\$ 16.90	0.49%	-1.69%	3,080	\$ 65.07	\$ 16.70	
Medicare Xover - Other	\$ 1,099,271	80,140	10,320	\$ 13.72	\$ 11.80	0.50%	-1.73%	10,375	\$ 13.48	\$ 11.65	
Medicare Xover - Physician	\$ 4,666,448	151,346	19,489	\$ 30.83	\$ 50.08	0.30%	-1.75%	19,548	\$ 30.29	\$ 49.34	
Nursing Facility	\$ 712,729	3,701	477	\$ 192.58	\$ 7.65	0.46%	-1.80%	479	\$ 189.10	\$ 7.55	
Other Waiver Services	\$ 2,534,196	39,529	5,090	\$ 64.11	\$ 27.19	0.31%	-1.86%	5,106	\$ 62.92	\$ 26.77	
Outpatient - Other	\$ 44,936	157	20	\$ 286.22	\$ 0.48	0.75%	-1.78%	20	\$ 281.67	\$ 0.48	
Outpatient - Psychological	\$ 215	1	0	\$ 215.46	\$ 0.00	1.21%	-1.96%	0	\$ 211.24	\$ 0.00	
Personal Care Agency - Personal Care	\$ 69,093,234	5,184,186	667,578	\$ 13.33	\$ 741.44	0.09%	-1.82%	668,147	\$ 13.08	\$ 728.55	
Personal Care Agency - Respite Care	\$ 9,127,044	715,712	92,164	\$ 12.75	\$ 97.94	0.09%	-1.85%	92,245	\$ 12.52	\$ 96.21	
Pharmacy	\$ 377,367	45,065	5,803	\$ 8.37	\$ 4.05	0.00%	-0.88%	5,803	\$ 8.30	\$ 4.01	
Physician - Clinic	\$ 7,524	2,004	258	\$ 3.75	\$ 0.08	0.56%	-1.27%	260	\$ 3.71	\$ 0.08	
Physician - IP Mental Health	\$ 1,846	122	16	\$ 15.13	\$ 0.02	0.24%	-0.07%	16	\$ 15.11	\$ 0.02	
Physician - OP Mental Health	\$ 94,605,124	3,624,980	466,796	\$ 26.10	\$ 1,015.21	0.64%	0.00%	468,573	\$ 26.17	\$ 1,021.70	
Physician - Other Practitioner	\$ 856,529	64,302	8,280	\$ 13.32	\$ 9.19	0.45%	-0.66%	8,324	\$ 13.22	\$ 9.17	
Physician - PCP	\$ 33,457	813	105	\$ 41.15	\$ 0.36	0.32%	-1.73%	105	\$ 40.44	\$ 0.35	
Physician - Specialist	\$ 40,849	1,891	244	\$ 21.60	\$ 0.44	0.32%	-1.56%	244	\$ 21.28	\$ 0.43	
Transportation - Emergency	\$ 2,494	28	4	\$ 89.06	\$ 0.03	0.59%	-1.75%	4	\$ 87.50	\$ 0.03	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 282,770,198	18,056,665			\$ 3,034.41	0.28%	-1.19%			\$ 3,006.69	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	32,333
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 257,159	4,626	1,717	\$ 55.59	\$ 7.95	0.00%	-0.84%	1,717	\$ 55.13	\$ 7.89	
Case Management Services	\$ 168,801	517	192	\$ 326.50	\$ 5.22	0.01%	-0.84%	192	\$ 323.77	\$ 5.18	
Community Behavioral Health	\$ 1,096,131	16,837	6,249	\$ 65.10	\$ 33.90	0.01%	-0.81%	6,250	\$ 64.58	\$ 33.63	
Consumer Directed - Personal Care	\$ 23,903,847	2,340,628	868,696	\$ 10.21	\$ 739.30	0.00%	-0.81%	868,696	\$ 10.13	\$ 733.31	
Consumer Directed - Respite Care	\$ 4,394,532	429,993	159,587	\$ 10.22	\$ 135.91	0.00%	-0.83%	159,587	\$ 10.14	\$ 134.79	
DME/Supplies	\$ 1,119,444	16,286	6,044	\$ 68.74	\$ 34.62	0.01%	-0.72%	6,045	\$ 68.24	\$ 34.38	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ -	1	0	\$ -	\$ -	0.00%	0.00%	0	\$ -	\$ -	
Home Health Services	\$ 6,481	708	263	\$ 9.15	\$ 0.20	0.02%	-0.79%	263	\$ 9.08	\$ 0.20	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 382,204	218	81	\$ 1,753.23	\$ 11.82	0.04%	-0.79%	81	\$ 1,739.40	\$ 11.73	
Inpatient - Psych	\$ 49,504	91	34	\$ 544.00	\$ 1.53	0.04%	-0.84%	34	\$ 539.46	\$ 1.52	
Lab and X-ray Services	\$ 605	45	17	\$ 13.45	\$ 0.02	0.01%	-0.78%	17	\$ 13.35	\$ 0.02	
Medicare Xover - IP	\$ 1,029,124	4,705	1,746	\$ 218.73	\$ 31.83	0.04%	-0.78%	1,747	\$ 217.02	\$ 31.59	
Medicare Xover - Nursing Facility	\$ 23,801	97	36	\$ 245.38	\$ 0.74	0.18%	-0.84%	36	\$ 243.33	\$ 0.73	
Medicare Xover - OP	\$ 668,682	10,570	3,923	\$ 63.26	\$ 20.68	0.03%	-0.77%	3,924	\$ 62.77	\$ 20.53	
Medicare Xover - Other	\$ 520,815	35,931	13,335	\$ 14.49	\$ 16.11	0.01%	-0.79%	13,336	\$ 14.38	\$ 15.98	
Medicare Xover - Physician	\$ 1,784,547	55,303	20,525	\$ 32.27	\$ 55.19	0.02%	-0.80%	20,528	\$ 32.01	\$ 54.76	
Nursing Facility	\$ 305,065	1,613	599	\$ 189.13	\$ 9.44	0.18%	-0.83%	600	\$ 187.56	\$ 9.37	
Other Waiver Services	\$ 761,085	13,475	5,001	\$ 56.48	\$ 23.54	0.01%	-0.84%	5,002	\$ 56.01	\$ 23.35	
Outpatient - Other	\$ 27,641	64	24	\$ 431.88	\$ 0.85	0.03%	-0.68%	24	\$ 428.93	\$ 0.85	
Outpatient - Psychological	\$ 33	1	0	\$ 32.85	\$ 0.00	0.05%	-0.84%	0	\$ 32.58	\$ 0.00	
Personal Care Agency - Personal Care	\$ 18,472,160	1,405,249	521,541	\$ 13.15	\$ 571.31	0.00%	-0.81%	521,566	\$ 13.04	\$ 566.69	
Personal Care Agency - Respite Care	\$ 2,579,981	196,630	72,977	\$ 13.12	\$ 79.79	0.00%	-0.84%	72,980	\$ 13.01	\$ 79.13	
Pharmacy	\$ 116,469	16,974	6,300	\$ 6.86	\$ 3.60	0.00%	-0.47%	6,300	\$ 6.83	\$ 3.59	
Physician - Clinic	\$ 13	3	1	\$ 4.49	\$ 0.00	0.02%	-0.84%	1	\$ 4.45	\$ 0.00	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 28,950,044	1,674,724	621,553	\$ 17.29	\$ 895.37	0.05%	0.00%	621,845	\$ 17.29	\$ 895.78	
Physician - Other Practitioner	\$ 41,512	1,707	634	\$ 24.32	\$ 1.28	0.02%	-0.56%	634	\$ 24.18	\$ 1.28	
Physician - PCP	\$ 9,551	290	108	\$ 32.94	\$ 0.30	0.02%	-0.80%	108	\$ 32.67	\$ 0.29	
Physician - Specialist	\$ 16,649	862	320	\$ 19.31	\$ 0.51	0.02%	-0.69%	320	\$ 19.18	\$ 0.51	
Transportation - Emergency	\$ 2,767	34	13	\$ 81.39	\$ 0.09	0.01%	-0.79%	13	\$ 80.75	\$ 0.08	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 86,688,646	6,228,181			\$ 2,681.12	0.02%	-0.54%			\$ 2,667.17	

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	33,873
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 237,841	4,212	1,492	\$ 56.47	\$ 7.02	0.17%	-0.96%	1,495	\$ 55.92	\$ 6.97	
Case Management Services	\$ 195,808	601	213	\$ 325.80	\$ 5.78	0.12%	-0.96%	213	\$ 322.67	\$ 5.73	
Community Behavioral Health	\$ 1,412,278	20,891	7,401	\$ 67.60	\$ 41.69	0.12%	-0.93%	7,410	\$ 66.97	\$ 41.36	
Consumer Directed - Personal Care	\$ 26,686,219	2,621,156	928,582	\$ 10.18	\$ 787.83	0.04%	-0.92%	928,922	\$ 10.09	\$ 780.87	
Consumer Directed - Respite Care	\$ 4,200,439	413,021	146,318	\$ 10.17	\$ 124.01	0.04%	-0.95%	146,372	\$ 10.07	\$ 122.87	
DME/Supplies	\$ 1,170,177	17,645	6,251	\$ 66.32	\$ 34.55	1.04%	-0.83%	6,316	\$ 65.77	\$ 34.61	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 665	10	4	\$ 66.45	\$ 0.02	0.60%	-0.17%	4	\$ 66.34	\$ 0.02	
Home Health Services	\$ 5,869	790	280	\$ 7.43	\$ 0.17	0.44%	-0.92%	281	\$ 7.36	\$ 0.17	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 158,937	111	39	\$ 1,431.87	\$ 4.69	1.70%	-0.94%	40	\$ 1,418.43	\$ 4.73	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 762	45	16	\$ 16.92	\$ 0.02	1.04%	-0.89%	16	\$ 16.77	\$ 0.02	
Medicare Xover - IP	\$ 820,547	3,657	1,296	\$ 224.38	\$ 24.22	1.70%	-0.91%	1,318	\$ 222.34	\$ 24.41	
Medicare Xover - Nursing Facility	\$ 17,214	56	20	\$ 307.40	\$ 0.51	0.73%	-0.96%	20	\$ 304.45	\$ 0.51	
Medicare Xover - OP	\$ 711,354	10,831	3,837	\$ 65.68	\$ 21.00	0.91%	-0.89%	3,872	\$ 65.09	\$ 21.00	
Medicare Xover - Other	\$ 475,429	35,736	12,660	\$ 13.30	\$ 14.04	1.04%	-0.89%	12,792	\$ 13.19	\$ 14.06	
Medicare Xover - Physician	\$ 1,702,034	57,119	20,235	\$ 29.80	\$ 50.25	0.56%	-0.91%	20,349	\$ 29.53	\$ 50.07	
Nursing Facility	\$ 372,684	1,812	642	\$ 205.68	\$ 11.00	0.74%	-0.86%	647	\$ 203.91	\$ 10.99	
Other Waiver Services	\$ 1,022,096	17,650	6,253	\$ 57.91	\$ 30.17	0.54%	-0.96%	6,286	\$ 57.35	\$ 30.05	
Outpatient - Other	\$ 16,433	42	15	\$ 391.26	\$ 0.49	0.91%	-0.28%	15	\$ 390.17	\$ 0.49	
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Personal Care	\$ 17,380,622	1,299,336	460,309	\$ 13.38	\$ 513.11	0.17%	-0.94%	461,098	\$ 13.25	\$ 509.18	
Personal Care Agency - Respite Care	\$ 2,356,015	176,914	62,674	\$ 13.32	\$ 69.55	0.17%	-0.96%	62,782	\$ 13.19	\$ 69.00	
Pharmacy	\$ 156,787	18,305	6,485	\$ 8.57	\$ 4.63	0.00%	-0.51%	6,485	\$ 8.52	\$ 4.61	
Physician - Clinic	\$ 1,895	128	45	\$ 14.81	\$ 0.06	0.56%	0.00%	46	\$ 14.81	\$ 0.06	
Physician - IP Mental Health	\$ 121	1	0	\$ 121.26	\$ 0.00	1.43%	-0.96%	0	\$ 120.09	\$ 0.00	
Physician - OP Mental Health	\$ 32,545,758	849,241	300,856	\$ 38.32	\$ 960.82	1.17%	0.00%	304,381	\$ 38.32	\$ 972.07	
Physician - Other Practitioner	\$ 367,363	40,958	14,510	\$ 8.97	\$ 10.85	0.56%	-0.09%	14,592	\$ 8.96	\$ 10.90	
Physician - PCP	\$ 10,840	292	103	\$ 37.12	\$ 0.32	0.56%	-0.92%	104	\$ 36.78	\$ 0.32	
Physician - Specialist	\$ 11,553	448	159	\$ 25.79	\$ 0.34	0.62%	-0.74%	160	\$ 25.60	\$ 0.34	
Transportation - Emergency	\$ 2,697	33	12	\$ 81.74	\$ 0.08	1.04%	-0.96%	12	\$ 80.96	\$ 0.08	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 92,040,437	5,591,041			\$ 2,717.22	0.53%	-0.59%			\$ 2,715.48	

Notes:

- Experience shown above reflects FFS 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 EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	66,206
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 495,000	8,838	1,602	\$ 56.01	\$ 7.48	0.08%	-0.90%	1,603	\$ 55.51	\$ 7.42
Case Management Services	\$ 364,608	1,118	203	\$ 326.13	\$ 5.51	0.07%	-0.90%	203	\$ 323.18	\$ 5.46
Community Behavioral Health	\$ 2,508,409	37,728	6,838	\$ 66.49	\$ 37.89	0.07%	-0.88%	6,843	\$ 65.90	\$ 37.58
Consumer Directed - Personal Care	\$ 50,590,066	4,961,784	899,336	\$ 10.20	\$ 764.13	0.02%	-0.87%	899,509	\$ 10.11	\$ 757.65
Consumer Directed - Respite Care	\$ 8,594,971	843,013	152,798	\$ 10.20	\$ 129.82	0.02%	-0.89%	152,826	\$ 10.11	\$ 128.89
DME/Supplies	\$ 2,289,621	33,931	6,150	\$ 67.48	\$ 34.58	0.54%	-0.78%	6,184	\$ 66.95	\$ 34.50
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 665	11	2	\$ 60.41	\$ 0.01	0.60%	-0.17%	2	\$ 60.34	\$ 0.01
Home Health Services	\$ 12,350	1,498	272	\$ 8.24	\$ 0.19	0.22%	-0.85%	272	\$ 8.17	\$ 0.19
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 541,142	329	60	\$ 1,644.81	\$ 8.17	0.53%	-0.83%	60	\$ 1,629.92	\$ 8.15
Inpatient - Psych	\$ 49,504	91	16	\$ 544.00	\$ 0.75	0.04%	-0.84%	17	\$ 539.46	\$ 0.74
Lab and X-ray Services	\$ 1,367	90	16	\$ 15.19	\$ 0.02	0.58%	-0.85%	16	\$ 15.07	\$ 0.02
Medicare Xover - IP	\$ 1,849,670	8,362	1,516	\$ 221.20	\$ 27.94	0.78%	-0.84%	1,527	\$ 219.37	\$ 27.92
Medicare Xover - Nursing Facility	\$ 41,016	153	28	\$ 268.08	\$ 0.62	0.41%	-0.89%	28	\$ 265.77	\$ 0.62
Medicare Xover - OP	\$ 1,380,036	21,401	3,879	\$ 64.48	\$ 20.84	0.48%	-0.83%	3,897	\$ 63.95	\$ 20.77
Medicare Xover - Other	\$ 996,243	71,667	12,990	\$ 13.90	\$ 15.05	0.50%	-0.84%	13,058	\$ 13.78	\$ 15.00
Medicare Xover - Physician	\$ 3,486,581	112,422	20,377	\$ 31.01	\$ 52.66	0.28%	-0.85%	20,437	\$ 30.75	\$ 52.36
Nursing Facility	\$ 677,749	3,425	621	\$ 197.88	\$ 10.24	0.49%	-0.85%	624	\$ 196.23	\$ 10.20
Other Waiver Services	\$ 1,783,180	31,125	5,641	\$ 57.29	\$ 26.93	0.31%	-0.91%	5,659	\$ 56.77	\$ 26.77
Outpatient - Other	\$ 44,074	106	19	\$ 415.79	\$ 0.67	0.36%	-0.53%	19	\$ 413.49	\$ 0.66
Outpatient - Psychological	\$ 33	1	0	\$ 32.85	\$ 0.00	0.05%	-0.84%	0	\$ 32.58	\$ 0.00
Personal Care Agency - Personal Care	\$ 35,852,782	2,704,585	490,213	\$ 13.26	\$ 541.53	0.09%	-0.87%	490,629	\$ 13.14	\$ 537.27
Personal Care Agency - Respite Care	\$ 4,935,996	373,544	67,706	\$ 13.21	\$ 74.56	0.08%	-0.90%	67,763	\$ 13.10	\$ 73.95
Pharmacy	\$ 273,256	35,279	6,394	\$ 7.75	\$ 4.13	0.00%	-0.49%	6,394	\$ 7.71	\$ 4.11
Physician - Clinic	\$ 1,909	131	24	\$ 14.57	\$ 0.03	0.56%	-0.01%	24	\$ 14.57	\$ 0.03
Physician - IP Mental Health	\$ 121	1	0	\$ 121.26	\$ 0.00	1.43%	-0.96%	0	\$ 120.09	\$ 0.00
Physician - OP Mental Health	\$ 61,495,801	2,523,965	457,475	\$ 24.36	\$ 928.86	0.64%	0.00%	459,421	\$ 24.42	\$ 934.81
Physician - Other Practitioner	\$ 408,876	42,665	7,733	\$ 9.58	\$ 6.18	0.51%	-0.13%	7,775	\$ 9.57	\$ 6.20
Physician - PCP	\$ 20,391	582	105	\$ 35.04	\$ 0.31	0.31%	-0.86%	106	\$ 34.74	\$ 0.31
Physician - Specialist	\$ 28,202	1,310	237	\$ 21.53	\$ 0.43	0.27%	-0.71%	238	\$ 21.38	\$ 0.42
Transportation - Emergency	\$ 5,465	67	12	\$ 81.56	\$ 0.08	0.52%	-0.87%	12	\$ 80.85	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 178,729,083	11,819,222			\$ 2,699.59	0.28%	-0.57%			\$ 2,691.89

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	45,121
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 5,601,781	251,413	66,864	\$ 22.28	\$ 124.15	0.00%	-0.52%	66,867	\$ 22.16	\$ 123.51
Case Management Services	\$ 129,478	416	111	\$ 311.24	\$ 2.87	0.01%	-0.50%	111	\$ 309.70	\$ 2.86
Community Behavioral Health	\$ 335,570	4,759	1,266	\$ 70.51	\$ 7.44	0.01%	-0.47%	1,266	\$ 70.18	\$ 7.40
Consumer Directed - Personal Care	\$ 16,281,530	1,320,947	351,308	\$ 12.33	\$ 360.84	0.00%	-0.51%	351,308	\$ 12.26	\$ 359.00
Consumer Directed - Respite Care	\$ 2,844,512	230,314	61,252	\$ 12.35	\$ 63.04	0.00%	-0.52%	61,252	\$ 12.29	\$ 62.72
DME/Supplies	\$ 1,576,888	20,077	5,340	\$ 78.54	\$ 34.95	0.01%	-0.47%	5,340	\$ 78.17	\$ 34.79
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 260	2	1	\$ 130.05	\$ 0.01	0.02%	-0.52%	1	\$ 129.37	\$ 0.01
Home Health Services	\$ 21,822	3,460	920	\$ 6.31	\$ 0.48	0.02%	-0.42%	920	\$ 6.28	\$ 0.48
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 3,463,199	1,387	369	\$ 2,496.90	\$ 76.75	0.04%	-0.52%	369	\$ 2,483.86	\$ 76.39
Inpatient - Psych	\$ 17,725	23	6	\$ 770.66	\$ 0.39	0.04%	-0.52%	6	\$ 766.63	\$ 0.39
Lab and X-ray Services	\$ 3,918	99	26	\$ 39.57	\$ 0.09	0.01%	-0.51%	26	\$ 39.37	\$ 0.09
Medicare Xover - IP	\$ 1,017,534	5,006	1,331	\$ 203.26	\$ 22.55	0.04%	-0.50%	1,332	\$ 202.25	\$ 22.45
Medicare Xover - Nursing Facility	\$ 24,519	-	-	\$ -	\$ 0.54	0.18%	-0.51%	-	\$ -	\$ 0.54
Medicare Xover - OP	\$ 731,350	8,296	2,206	\$ 88.16	\$ 16.21	0.03%	-0.50%	2,207	\$ 87.72	\$ 16.13
Medicare Xover - Other	\$ 291,475	25,586	6,805	\$ 11.39	\$ 6.46	0.01%	-0.50%	6,805	\$ 11.34	\$ 6.43
Medicare Xover - Physician	\$ 1,777,885	59,650	15,864	\$ 29.81	\$ 39.40	0.02%	-0.51%	15,867	\$ 29.65	\$ 39.21
Nursing Facility	\$ 399,776	1,778	473	\$ 224.85	\$ 8.86	0.18%	-0.52%	474	\$ 223.68	\$ 8.83
Other Waiver Services	\$ 394,326	5,102	1,357	\$ 77.29	\$ 8.74	0.01%	-0.52%	1,357	\$ 76.89	\$ 8.70
Outpatient - Other	\$ 5,168	38	10	\$ 136.00	\$ 0.11	0.03%	-0.52%	10	\$ 135.29	\$ 0.11
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 93,300,211	6,068,245	1,613,859	\$ 15.38	\$ 2,067.78	0.00%	-0.52%	1,613,936	\$ 15.30	\$ 2,057.15
Personal Care Agency - Respite Care	\$ 11,930,904	778,965	207,167	\$ 15.32	\$ 264.42	0.00%	-0.52%	207,177	\$ 15.24	\$ 263.05
Pharmacy	\$ 196,535	21,443	5,703	\$ 9.17	\$ 4.36	0.00%	-0.41%	5,703	\$ 9.13	\$ 4.34
Physician - Clinic	\$ 147	2	1	\$ 73.38	\$ 0.00	0.02%	0.00%	1	\$ 73.38	\$ 0.00
Physician - IP Mental Health	\$ 726	3	1	\$ 241.95	\$ 0.02	0.06%	-0.05%	1	\$ 241.82	\$ 0.02
Physician - OP Mental Health	\$ 31,048,384	1,624,606	432,066	\$ 19.11	\$ 688.11	0.05%	0.00%	432,269	\$ 19.11	\$ 688.43
Physician - Other Practitioner	\$ 30,055	1,110	295	\$ 27.08	\$ 0.67	0.02%	-0.39%	295	\$ 26.97	\$ 0.66
Physician - PCP	\$ 20,843	779	207	\$ 26.76	\$ 0.46	0.02%	-0.51%	207	\$ 26.62	\$ 0.46
Physician - Specialist	\$ 18,601	413	110	\$ 45.04	\$ 0.41	0.02%	-0.50%	110	\$ 44.82	\$ 0.41
Transportation - Emergency	\$ 793	10	3	\$ 79.28	\$ 0.02	0.01%	-0.52%	3	\$ 78.87	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 171,465,914	10,433,930			\$ 3,800.14	0.01%	-0.42%			\$ 3,784.56

Notes:
 1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
 2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	50,437
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 8,657,907	358,884	85,386	\$ 24.12	\$ 171.66	0.17%	-0.56%	85,532	\$ 23.99	\$ 170.99
Case Management Services	\$ 157,740	488	116	\$ 323.24	\$ 3.13	0.12%	-0.55%	116	\$ 321.48	\$ 3.11
Community Behavioral Health	\$ 364,008	9,224	2,195	\$ 39.46	\$ 7.22	0.12%	-0.54%	2,197	\$ 39.25	\$ 7.19
Consumer Directed - Personal Care	\$ 16,393,641	1,351,901	321,645	\$ 12.13	\$ 325.03	0.04%	-0.55%	321,763	\$ 12.06	\$ 323.36
Consumer Directed - Respite Care	\$ 2,552,451	210,718	50,134	\$ 12.11	\$ 50.61	0.04%	-0.56%	50,152	\$ 12.05	\$ 50.34
DME/Supplies	\$ 1,773,463	22,948	5,460	\$ 77.28	\$ 35.16	1.04%	-0.51%	5,517	\$ 76.88	\$ 35.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 282	2	0	\$ 140.88	\$ 0.01	0.60%	-0.30%	0	\$ 140.46	\$ 0.01
Home Health Services	\$ 27,585	4,738	1,127	\$ 5.82	\$ 0.55	0.44%	-0.54%	1,132	\$ 5.79	\$ 0.55
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 2,974,645	1,327	316	\$ 2,241.63	\$ 58.98	1.70%	-0.56%	321	\$ 2,229.03	\$ 59.64
Inpatient - Psych	\$ 9,520	16	4	\$ 595.00	\$ 0.19	1.74%	-0.56%	4	\$ 591.65	\$ 0.19
Lab and X-ray Services	\$ 1,765	113	27	\$ 15.62	\$ 0.04	1.04%	-0.53%	27	\$ 15.54	\$ 0.04
Medicare Xover - IP	\$ 1,090,677	5,145	1,224	\$ 211.99	\$ 21.62	1.70%	-0.54%	1,245	\$ 210.84	\$ 21.87
Medicare Xover - Nursing Facility	\$ 27,706	76	18	\$ 364.56	\$ 0.55	0.73%	-0.54%	18	\$ 362.59	\$ 0.55
Medicare Xover - OP	\$ 710,366	13,419	3,193	\$ 52.94	\$ 14.08	0.91%	-0.54%	3,222	\$ 52.65	\$ 14.14
Medicare Xover - Other	\$ 317,863	27,995	6,661	\$ 11.35	\$ 6.30	1.04%	-0.54%	6,730	\$ 11.29	\$ 6.33
Medicare Xover - Physician	\$ 1,913,466	55,563	13,220	\$ 34.44	\$ 37.94	0.56%	-0.54%	13,294	\$ 34.25	\$ 37.94
Nursing Facility	\$ 477,874	1,994	474	\$ 239.66	\$ 9.47	0.74%	-0.50%	478	\$ 238.47	\$ 9.50
Other Waiver Services	\$ 442,167	6,211	1,478	\$ 71.19	\$ 8.77	0.54%	-0.56%	1,486	\$ 70.79	\$ 8.76
Outpatient - Other	\$ 8,450	34	8	\$ 248.53	\$ 0.17	0.91%	-0.13%	8	\$ 248.21	\$ 0.17
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 117,200,103	7,472,365	1,777,829	\$ 15.68	\$ 2,323.69	0.17%	-0.56%	1,780,878	\$ 15.60	\$ 2,314.66
Personal Care Agency - Respite Care	\$ 13,989,583	894,721	212,873	\$ 15.64	\$ 277.37	0.17%	-0.56%	213,239	\$ 15.55	\$ 276.28
Pharmacy	\$ 298,691	26,110	6,212	\$ 11.44	\$ 5.92	0.00%	-0.43%	6,212	\$ 11.39	\$ 5.90
Physician - Clinic	\$ 40	11	3	\$ 3.67	\$ 0.00	0.56%	0.00%	3	\$ 3.67	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 37,371,925	735,326	174,949	\$ 50.82	\$ 740.96	1.17%	0.00%	176,999	\$ 50.82	\$ 749.64
Physician - Other Practitioner	\$ 638,554	64,540	15,355	\$ 9.89	\$ 12.66	0.56%	-0.04%	15,442	\$ 9.89	\$ 12.73
Physician - PCP	\$ 14,822	396	94	\$ 37.43	\$ 0.29	0.56%	-0.51%	95	\$ 37.24	\$ 0.29
Physician - Specialist	\$ 18,700	392	93	\$ 47.70	\$ 0.37	0.62%	-0.53%	94	\$ 47.45	\$ 0.37
Transportation - Emergency	\$ 1,311	16	4	\$ 81.93	\$ 0.03	1.04%	-0.48%	4	\$ 81.53	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 207,435,307	11,264,673			\$ 4,112.76	0.39%	-0.45%			\$ 4,109.92

Notes:
 1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
 2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	95,558
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 14,259,688	610,297	76,640	\$ 23.37	\$ 149.23	0.11%	-0.55%	76,719	\$ 23.24	\$ 148.57
Case Management Services	\$ 287,218	904	114	\$ 317.72	\$ 3.01	0.07%	-0.52%	114	\$ 316.06	\$ 2.99
Community Behavioral Health	\$ 699,578	13,983	1,756	\$ 50.03	\$ 7.32	0.07%	-0.51%	1,757	\$ 49.77	\$ 7.29
Consumer Directed - Personal Care	\$ 32,675,170	2,672,849	335,651	\$ 12.22	\$ 341.94	0.02%	-0.53%	335,714	\$ 12.16	\$ 340.19
Consumer Directed - Respite Care	\$ 5,396,963	441,032	55,384	\$ 12.24	\$ 56.48	0.02%	-0.53%	55,394	\$ 12.17	\$ 56.19
DME/Supplies	\$ 3,350,351	43,025	5,403	\$ 77.87	\$ 35.06	0.55%	-0.49%	5,433	\$ 77.48	\$ 35.08
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 542	4	1	\$ 135.47	\$ 0.01	0.32%	-0.41%	1	\$ 134.93	\$ 0.01
Home Health Services	\$ 49,407	8,198	1,029	\$ 6.03	\$ 0.52	0.26%	-0.49%	1,032	\$ 6.00	\$ 0.52
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 6,437,843	2,714	341	\$ 2,372.09	\$ 67.37	0.81%	-0.54%	344	\$ 2,358.21	\$ 67.55
Inpatient - Psych	\$ 27,245	39	5	\$ 698.59	\$ 0.29	0.63%	-0.54%	5	\$ 694.13	\$ 0.29
Lab and X-ray Services	\$ 5,683	212	27	\$ 26.81	\$ 0.06	0.33%	-0.52%	27	\$ 26.61	\$ 0.06
Medicare Xover - IP	\$ 2,108,211	10,151	1,275	\$ 207.69	\$ 22.06	0.90%	-0.52%	1,286	\$ 206.64	\$ 22.14
Medicare Xover - Nursing Facility	\$ 52,225	76	10	\$ 687.18	\$ 0.55	0.47%	-0.53%	10	\$ 681.81	\$ 0.55
Medicare Xover - OP	\$ 1,441,716	21,715	2,727	\$ 66.39	\$ 15.09	0.46%	-0.52%	2,743	\$ 65.98	\$ 15.08
Medicare Xover - Other	\$ 609,339	53,581	6,729	\$ 11.37	\$ 6.38	0.55%	-0.52%	6,765	\$ 11.31	\$ 6.38
Medicare Xover - Physician	\$ 3,691,351	115,213	14,468	\$ 32.04	\$ 38.63	0.30%	-0.53%	14,509	\$ 31.88	\$ 38.54
Nursing Facility	\$ 877,650	3,772	474	\$ 232.67	\$ 9.18	0.49%	-0.51%	476	\$ 231.52	\$ 9.18
Other Waiver Services	\$ 836,493	11,313	1,421	\$ 73.94	\$ 8.75	0.29%	-0.54%	1,425	\$ 73.53	\$ 8.73
Outpatient - Other	\$ 13,618	72	9	\$ 189.14	\$ 0.14	0.58%	-0.28%	9	\$ 188.86	\$ 0.14
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 210,500,314	13,540,610	1,700,405	\$ 15.55	\$ 2,202.85	0.10%	-0.54%	1,702,051	\$ 15.46	\$ 2,193.07
Personal Care Agency - Respite Care	\$ 25,920,488	1,673,686	210,178	\$ 15.49	\$ 271.25	0.10%	-0.54%	210,376	\$ 15.40	\$ 270.03
Pharmacy	\$ 495,226	47,553	5,972	\$ 10.41	\$ 5.18	0.00%	-0.42%	5,972	\$ 10.37	\$ 5.16
Physician - Clinic	\$ 187	13	2	\$ 14.40	\$ 0.00	0.13%	0.00%	2	\$ 14.35	\$ 0.00
Physician - IP Mental Health	\$ 726	3	0	\$ 241.95	\$ 0.01	0.06%	-0.05%	0	\$ 241.82	\$ 0.01
Physician - OP Mental Health	\$ 68,420,309	2,359,932	296,356	\$ 28.99	\$ 716.01	0.66%	0.00%	297,534	\$ 29.07	\$ 720.74
Physician - Other Practitioner	\$ 668,610	65,650	8,244	\$ 10.18	\$ 7.00	0.54%	-0.05%	8,290	\$ 10.18	\$ 7.03
Physician - PCP	\$ 35,665	1,175	148	\$ 30.35	\$ 0.37	0.24%	-0.51%	148	\$ 30.21	\$ 0.37
Physician - Specialist	\$ 37,301	805	101	\$ 46.34	\$ 0.39	0.32%	-0.51%	101	\$ 46.10	\$ 0.39
Transportation - Emergency	\$ 2,104	26	3	\$ 80.91	\$ 0.02	0.65%	-0.50%	3	\$ 80.51	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 378,901,221	21,698,603			\$ 3,965.14	0.22%	-0.44%			\$ 3,956.29

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	20,096
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 189,182	3,415	2,039	\$ 55.40	\$ 9.41	0.00%	-1.58%	2,039	\$ 54.52	\$ 9.27	
Case Management Services	\$ 156,744	481	287	\$ 325.87	\$ 7.80	0.01%	-1.58%	287	\$ 320.73	\$ 7.68	
Community Behavioral Health	\$ 817,970	10,308	6,155	\$ 79.35	\$ 40.70	0.01%	-1.54%	6,156	\$ 78.13	\$ 40.08	
Consumer Directed - Personal Care	\$ 18,203,538	1,782,465	1,064,370	\$ 10.21	\$ 905.83	0.00%	-1.54%	1,064,370	\$ 10.05	\$ 891.84	
Consumer Directed - Respite Care	\$ 3,527,030	345,789	206,483	\$ 10.20	\$ 175.51	0.00%	-1.57%	206,483	\$ 10.04	\$ 172.75	
DME/Supplies	\$ 668,613	9,309	5,559	\$ 71.82	\$ 33.27	0.01%	-1.36%	5,559	\$ 70.85	\$ 32.82	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ -	4	2	\$ -	\$ -	0.00%	0.00%	2	\$ -	\$ -	
Home Health Services	\$ 5,231	398	238	\$ 13.14	\$ 0.26	0.02%	-1.53%	238	\$ 12.94	\$ 0.26	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 71,809	47	28	\$ 1,527.85	\$ 3.57	0.04%	-1.57%	28	\$ 1,503.87	\$ 3.52	
Inpatient - Psych	\$ 38,080	70	42	\$ 544.00	\$ 1.89	0.04%	0.00%	42	\$ 544.00	\$ 1.90	
Lab and X-ray Services	\$ 3,066	245	146	\$ 12.51	\$ 0.15	0.01%	-1.52%	146	\$ 12.32	\$ 0.15	
Medicare Xover - IP	\$ 647,724	2,924	1,746	\$ 221.52	\$ 32.23	0.04%	-1.51%	1,747	\$ 218.17	\$ 31.76	
Medicare Xover - Nursing Facility	\$ 7,741	41	24	\$ 188.79	\$ 0.39	0.18%	-1.55%	25	\$ 185.87	\$ 0.38	
Medicare Xover - OP	\$ 367,236	5,236	3,127	\$ 70.14	\$ 18.27	0.03%	-1.43%	3,128	\$ 69.14	\$ 18.02	
Medicare Xover - Other	\$ 366,008	18,306	10,931	\$ 19.99	\$ 18.21	0.01%	-1.49%	10,932	\$ 19.70	\$ 17.94	
Medicare Xover - Physician	\$ 740,801	27,794	16,597	\$ 26.65	\$ 36.86	0.02%	-1.48%	16,599	\$ 26.26	\$ 36.32	
Nursing Facility	\$ 117,529	647	386	\$ 181.65	\$ 5.85	0.18%	-1.58%	387	\$ 178.78	\$ 5.77	
Other Waiver Services	\$ 645,317	10,921	6,521	\$ 59.09	\$ 32.11	0.01%	-1.58%	6,522	\$ 58.15	\$ 31.61	
Outpatient - Other	\$ 11,153	55	33	\$ 202.78	\$ 0.55	0.03%	-0.62%	33	\$ 201.52	\$ 0.55	
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Personal Care	\$ 7,219,957	548,701	327,648	\$ 13.16	\$ 359.27	0.00%	-1.54%	327,664	\$ 12.96	\$ 353.76	
Personal Care Agency - Respite Care	\$ 961,764	73,144	43,677	\$ 13.15	\$ 47.86	0.00%	-1.58%	43,679	\$ 12.94	\$ 47.10	
Pharmacy	\$ 69,828	8,861	5,291	\$ 7.88	\$ 3.47	0.00%	-0.89%	5,291	\$ 7.81	\$ 3.44	
Physician - Clinic	\$ 20	2	1	\$ 10.10	\$ 0.00	0.02%	-1.58%	1	\$ 9.95	\$ 0.00	
Physician - IP Mental Health	\$ 327	1	1	\$ 326.50	\$ 0.02	0.06%	0.00%	1	\$ 326.50	\$ 0.02	
Physician - OP Mental Health	\$ 19,039,053	1,112,542	664,336	\$ 17.11	\$ 947.41	0.05%	0.00%	664,648	\$ 17.11	\$ 947.83	
Physician - Other Practitioner	\$ 33,291	1,366	816	\$ 24.37	\$ 1.66	0.02%	-1.18%	816	\$ 24.08	\$ 1.64	
Physician - PCP	\$ 12,874	787	470	\$ 16.36	\$ 0.64	0.02%	-1.44%	470	\$ 16.12	\$ 0.63	
Physician - Specialist	\$ 10,176	360	215	\$ 28.27	\$ 0.51	0.02%	-1.32%	215	\$ 27.89	\$ 0.50	
Transportation - Emergency	\$ 1,735	16	10	\$ 108.46	\$ 0.09	0.01%	-1.58%	10	\$ 106.74	\$ 0.08	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 53,933,796	3,964,235			\$ 2,683.81	0.02%	-0.99%			\$ 2,657.62	

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	18,602
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 200,777	3,779	2,438	\$ 53.13	\$ 10.79	0.17%	-2.29%	2,442	\$ 51.91	\$ 10.56
Case Management Services	\$ 169,194	520	335	\$ 325.37	\$ 9.10	0.12%	-2.35%	336	\$ 317.74	\$ 8.89
Community Behavioral Health	\$ 934,322	12,429	8,018	\$ 75.17	\$ 50.23	0.12%	-2.30%	8,027	\$ 73.44	\$ 49.13
Consumer Directed - Personal Care	\$ 16,707,604	1,641,826	1,059,129	\$ 10.18	\$ 898.16	0.04%	-2.29%	1,059,516	\$ 9.94	\$ 877.91
Consumer Directed - Respite Care	\$ 2,934,965	288,587	186,165	\$ 10.17	\$ 157.78	0.04%	-2.34%	186,233	\$ 9.93	\$ 154.14
DME/Supplies	\$ 625,140	8,857	5,714	\$ 70.58	\$ 33.61	1.04%	-1.95%	5,773	\$ 69.21	\$ 33.29
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 93	2	1	\$ 46.59	\$ 0.01	0.60%	-2.36%	1	\$ 45.49	\$ 0.00
Home Health Services	\$ 5,087	371	239	\$ 13.71	\$ 0.27	0.44%	-2.24%	240	\$ 13.40	\$ 0.27
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 47,124	41	26	\$ 1,149.36	\$ 2.53	1.70%	-2.36%	27	\$ 1,122.22	\$ 2.52
Inpatient - Psych	\$ 75,056	134	86	\$ 560.12	\$ 4.03	1.74%	-2.36%	88	\$ 546.89	\$ 4.01
Lab and X-ray Services	\$ 2,625	128	83	\$ 20.51	\$ 0.14	1.04%	-2.02%	83	\$ 20.10	\$ 0.14
Medicare Xover - IP	\$ 466,714	2,201	1,420	\$ 212.05	\$ 25.09	1.70%	-2.23%	1,444	\$ 207.33	\$ 24.95
Medicare Xover - Nursing Facility	\$ 8,048	51	33	\$ 157.80	\$ 0.43	0.73%	-2.36%	33	\$ 154.07	\$ 0.43
Medicare Xover - OP	\$ 335,930	4,982	3,214	\$ 67.43	\$ 18.06	0.91%	-2.16%	3,243	\$ 65.97	\$ 17.83
Medicare Xover - Other	\$ 303,930	18,098	11,675	\$ 16.79	\$ 16.34	1.04%	-2.19%	11,796	\$ 16.43	\$ 16.15
Medicare Xover - Physician	\$ 705,145	24,397	15,738	\$ 28.90	\$ 37.91	0.56%	-2.19%	15,827	\$ 28.27	\$ 37.28
Nursing Facility	\$ 169,811	929	599	\$ 182.79	\$ 9.13	0.74%	-2.31%	604	\$ 178.57	\$ 8.98
Other Waiver Services	\$ 632,425	11,178	7,211	\$ 56.58	\$ 34.00	0.54%	-2.36%	7,250	\$ 55.24	\$ 33.37
Outpatient - Other	\$ 20,594	43	28	\$ 478.92	\$ 1.11	0.91%	-0.55%	28	\$ 476.31	\$ 1.11
Outpatient - Psychological	\$ 624	2	1	\$ 312.00	\$ 0.03	1.21%	0.00%	1	\$ 312.00	\$ 0.03
Personal Care Agency - Personal Care	\$ 6,264,769	467,051	301,291	\$ 13.41	\$ 336.78	0.17%	-2.31%	301,807	\$ 13.10	\$ 329.57
Personal Care Agency - Respite Care	\$ 779,319	58,203	37,546	\$ 13.39	\$ 41.89	0.17%	-2.36%	37,611	\$ 13.07	\$ 40.98
Pharmacy	\$ 73,053	7,982	5,149	\$ 9.15	\$ 3.93	0.00%	-1.28%	5,149	\$ 9.03	\$ 3.88
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 19,793,414	485,695	313,318	\$ 40.75	\$ 1,064.05	1.17%	0.00%	316,990	\$ 40.75	\$ 1,076.48
Physician - Other Practitioner	\$ 43,042	1,733	1,118	\$ 24.84	\$ 2.31	0.56%	-1.61%	1,124	\$ 24.44	\$ 2.29
Physician - PCP	\$ 6,086	285	184	\$ 21.35	\$ 0.33	0.56%	-1.92%	185	\$ 20.94	\$ 0.32
Physician - Specialist	\$ 9,756	369	238	\$ 26.44	\$ 0.52	0.62%	-1.49%	240	\$ 26.04	\$ 0.52
Transportation - Emergency	\$ 3,298	38	25	\$ 86.80	\$ 0.18	1.04%	-1.64%	25	\$ 85.37	\$ 0.18
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 51,317,945	3,039,911			\$ 2,758.73	0.56%	-1.40%			\$ 2,735.21

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	38,698
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 389,959	7,194	2,231	\$ 54.21	\$ 10.08	0.09%	-1.95%	2,233	\$ 53.15	\$ 9.89
Case Management Services	\$ 325,938	1,001	310	\$ 325.61	\$ 8.42	0.07%	-1.98%	311	\$ 319.17	\$ 8.26
Community Behavioral Health	\$ 1,752,292	22,737	7,051	\$ 77.07	\$ 45.28	0.07%	-1.95%	7,056	\$ 75.57	\$ 44.43
Consumer Directed - Personal Care	\$ 34,911,142	3,424,291	1,061,850	\$ 10.20	\$ 902.14	0.02%	-1.90%	1,062,037	\$ 10.00	\$ 885.14
Consumer Directed - Respite Care	\$ 6,461,995	634,376	196,716	\$ 10.19	\$ 166.99	0.02%	-1.92%	196,749	\$ 9.99	\$ 163.80
DME/Supplies	\$ 1,293,753	18,166	5,633	\$ 71.22	\$ 33.43	0.51%	-1.64%	5,662	\$ 70.04	\$ 33.05
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 93	6	2	\$ 15.53	\$ 0.00	0.60%	-2.36%	2	\$ 15.22	\$ 0.00
Home Health Services	\$ 10,318	769	238	\$ 13.42	\$ 0.27	0.23%	-1.88%	239	\$ 13.17	\$ 0.26
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 118,933	88	27	\$ 1,351.51	\$ 3.07	0.70%	-1.89%	28	\$ 1,324.49	\$ 3.04
Inpatient - Psych	\$ 113,136	204	63	\$ 554.59	\$ 2.92	1.17%	-1.58%	64	\$ 545.91	\$ 2.91
Lab and X-ray Services	\$ 5,692	373	116	\$ 15.26	\$ 0.15	0.48%	-1.75%	116	\$ 15.01	\$ 0.15
Medicare Xover - IP	\$ 1,114,438	5,125	1,589	\$ 217.45	\$ 28.80	0.74%	-1.81%	1,601	\$ 213.47	\$ 28.48
Medicare Xover - Nursing Facility	\$ 15,788	92	29	\$ 171.61	\$ 0.41	0.46%	-1.96%	29	\$ 168.20	\$ 0.40
Medicare Xover - OP	\$ 703,166	10,218	3,169	\$ 68.82	\$ 18.17	0.45%	-1.78%	3,183	\$ 67.59	\$ 17.93
Medicare Xover - Other	\$ 669,938	36,404	11,289	\$ 18.40	\$ 17.31	0.48%	-1.81%	11,347	\$ 18.06	\$ 17.08
Medicare Xover - Physician	\$ 1,445,946	52,191	16,184	\$ 27.70	\$ 37.36	0.28%	-1.83%	16,228	\$ 27.20	\$ 36.79
Nursing Facility	\$ 287,341	1,576	489	\$ 182.32	\$ 7.43	0.51%	-2.01%	491	\$ 178.65	\$ 7.31
Other Waiver Services	\$ 1,277,742	22,099	6,853	\$ 57.82	\$ 33.02	0.27%	-1.97%	6,872	\$ 56.68	\$ 32.46
Outpatient - Other	\$ 31,747	98	30	\$ 323.95	\$ 0.82	0.60%	-0.57%	31	\$ 322.68	\$ 0.82
Outpatient - Psychological	\$ 624	2	1	\$ 312.00	\$ 0.02	1.21%	0.00%	1	\$ 312.00	\$ 0.02
Personal Care Agency - Personal Care	\$ 13,484,726	1,015,752	314,978	\$ 13.28	\$ 348.46	0.08%	-1.90%	315,235	\$ 13.02	\$ 342.13
Personal Care Agency - Respite Care	\$ 1,741,083	131,347	40,730	\$ 13.26	\$ 44.99	0.08%	-1.93%	40,762	\$ 13.00	\$ 44.16
Pharmacy	\$ 142,881	16,843	5,223	\$ 8.48	\$ 3.69	0.00%	-1.09%	5,223	\$ 8.39	\$ 3.65
Physician - Clinic	\$ 20	2	1	\$ 10.10	\$ 0.00	0.02%	-1.58%	1	\$ 9.95	\$ 0.00
Physician - IP Mental Health	\$ 327	1	0	\$ 326.50	\$ 0.01	0.06%	0.00%	0	\$ 326.50	\$ 0.01
Physician - OP Mental Health	\$ 38,832,467	1,598,237	495,603	\$ 24.30	\$ 1,003.47	0.62%	0.00%	497,530	\$ 24.35	\$ 1,009.67
Physician - Other Practitioner	\$ 76,332	3,099	961	\$ 24.63	\$ 1.97	0.32%	-1.42%	964	\$ 24.28	\$ 1.95
Physician - PCP	\$ 18,960	1,072	332	\$ 17.69	\$ 0.49	0.19%	-1.60%	333	\$ 17.41	\$ 0.48
Physician - Specialist	\$ 19,932	729	226	\$ 27.34	\$ 0.52	0.31%	-1.40%	227	\$ 26.96	\$ 0.51
Transportation - Emergency	\$ 5,034	54	17	\$ 93.22	\$ 0.13	0.68%	-1.62%	17	\$ 91.66	\$ 0.13
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 105,251,741	7,004,146			\$ 2,719.82	0.28%	-1.19%			\$ 2,694.92

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	16,059
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 5,940	108	81	\$ 55.00	\$ 0.37	0.00%	0.00%	81	\$ 55.00	\$ 0.37
Case Management Services	\$ 116,234	356	266	\$ 326.50	\$ 7.24	0.01%	0.00%	266	\$ 326.50	\$ 7.24
Community Behavioral Health	\$ 138,981	2,708	2,024	\$ 51.32	\$ 8.65	0.01%	0.00%	2,024	\$ 51.32	\$ 8.66
Consumer Directed - Personal Care	\$ 12,621,927	1,248,312	932,795	\$ 10.11	\$ 785.97	0.00%	0.00%	932,795	\$ 10.11	\$ 785.97
Consumer Directed - Respite Care	\$ 2,027,056	197,857	147,848	\$ 10.25	\$ 126.23	0.00%	0.00%	147,848	\$ 10.25	\$ 126.23
DME/Supplies	\$ 505,208	7,729	5,775	\$ 65.37	\$ 31.46	0.01%	0.00%	5,776	\$ 65.37	\$ 31.46
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 1,458	21	16	\$ 69.43	\$ 0.09	0.02%	0.00%	16	\$ 69.43	\$ 0.09
Home Health Services	\$ 28,581	1,113	832	\$ 25.68	\$ 1.78	0.02%	0.00%	832	\$ 25.68	\$ 1.78
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 241,567	93	69	\$ 2,597.50	\$ 15.04	0.04%	0.00%	70	\$ 2,597.50	\$ 15.05
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 2,341	190	142	\$ 12.32	\$ 0.15	0.01%	0.00%	142	\$ 12.32	\$ 0.15
Medicare Xover - IP	\$ 576,997	2,355	1,760	\$ 245.01	\$ 35.93	0.04%	0.00%	1,761	\$ 245.01	\$ 35.95
Medicare Xover - Nursing Facility	\$ 20,584	103	77	\$ 199.85	\$ 1.28	0.18%	0.00%	77	\$ 199.85	\$ 1.28
Medicare Xover - OP	\$ 266,789	3,094	2,312	\$ 86.23	\$ 16.61	0.03%	0.00%	2,313	\$ 86.23	\$ 16.62
Medicare Xover - Other	\$ 420,166	24,857	18,574	\$ 16.90	\$ 26.16	0.01%	0.00%	18,576	\$ 16.90	\$ 26.17
Medicare Xover - Physician	\$ 406,370	23,130	17,284	\$ 17.57	\$ 25.30	0.02%	0.00%	17,286	\$ 17.57	\$ 25.31
Nursing Facility	\$ 164,873	957	715	\$ 172.28	\$ 10.27	0.18%	0.00%	716	\$ 172.28	\$ 10.28
Other Waiver Services	\$ 414,529	7,806	5,833	\$ 53.10	\$ 25.81	0.01%	0.00%	5,834	\$ 53.10	\$ 25.82
Outpatient - Other	\$ 3,607	13	10	\$ 277.44	\$ 0.22	0.03%	0.00%	10	\$ 277.44	\$ 0.22
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 5,431,922	412,799	308,462	\$ 13.16	\$ 338.25	0.00%	0.00%	308,477	\$ 13.16	\$ 338.26
Personal Care Agency - Respite Care	\$ 773,820	58,787	43,928	\$ 13.16	\$ 48.19	0.00%	0.00%	43,930	\$ 13.16	\$ 48.19
Pharmacy	\$ 84,141	10,977	8,203	\$ 7.67	\$ 5.24	0.00%	0.00%	8,203	\$ 7.67	\$ 5.24
Physician - Clinic	\$ 46	6	4	\$ 7.62	\$ 0.00	0.02%	0.00%	4	\$ 7.62	\$ 0.00
Physician - IP Mental Health	\$ 4,836	314	235	\$ 15.40	\$ 0.30	0.06%	0.00%	235	\$ 15.40	\$ 0.30
Physician - OP Mental Health	\$ 8,492,891	476,364	355,960	\$ 17.83	\$ 528.86	0.05%	0.00%	356,127	\$ 17.83	\$ 529.10
Physician - Other Practitioner	\$ 42,523	1,715	1,282	\$ 24.79	\$ 2.65	0.02%	0.00%	1,282	\$ 24.79	\$ 2.65
Physician - PCP	\$ 5,845	214	160	\$ 27.32	\$ 0.36	0.02%	0.00%	160	\$ 27.32	\$ 0.36
Physician - Specialist	\$ 5,703	134	100	\$ 42.56	\$ 0.36	0.02%	0.00%	100	\$ 42.56	\$ 0.36
Transportation - Emergency	\$ 1,561	18	13	\$ 86.71	\$ 0.10	0.01%	0.00%	13	\$ 86.71	\$ 0.10
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 32,806,498	2,482,131			\$ 2,042.87	0.02%	0.00%			\$ 2,043.20

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	16,324
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 3,451	61	45	\$ 56.57	\$ 0.21	0.17%	0.00%	45	\$ 56.57	\$ 0.21
Case Management Services	\$ 142,028	435	320	\$ 326.50	\$ 8.70	0.12%	0.00%	320	\$ 326.50	\$ 8.71
Community Behavioral Health	\$ 180,174	3,028	2,226	\$ 59.50	\$ 11.04	0.12%	0.00%	2,229	\$ 59.50	\$ 11.05
Consumer Directed - Personal Care	\$ 13,474,709	1,323,995	973,287	\$ 10.18	\$ 825.45	0.04%	0.00%	973,643	\$ 10.18	\$ 825.76
Consumer Directed - Respite Care	\$ 1,853,143	182,217	133,950	\$ 10.17	\$ 113.52	0.04%	0.00%	133,999	\$ 10.17	\$ 113.56
DME/Supplies	\$ 569,043	8,144	5,987	\$ 69.87	\$ 34.86	1.04%	0.00%	6,049	\$ 69.87	\$ 35.22
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 812	13	10	\$ 62.48	\$ 0.05	0.60%	0.00%	10	\$ 62.48	\$ 0.05
Home Health Services	\$ 18,993	1,027	755	\$ 18.49	\$ 1.16	0.44%	0.00%	758	\$ 18.49	\$ 1.17
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 139,067	80	59	\$ 1,738.34	\$ 8.52	1.70%	0.00%	60	\$ 1,738.34	\$ 8.66
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 2,324	148	109	\$ 15.71	\$ 0.14	1.04%	0.00%	110	\$ 15.71	\$ 0.14
Medicare Xover - IP	\$ 496,245	1,890	1,389	\$ 262.56	\$ 30.40	1.70%	0.00%	1,413	\$ 262.56	\$ 30.92
Medicare Xover - Nursing Facility	\$ 10,709	-	-	\$ -	\$ 0.66	0.73%	0.00%	-	\$ -	\$ 0.66
Medicare Xover - OP	\$ 234,715	3,350	2,463	\$ 70.06	\$ 14.38	0.91%	0.00%	2,485	\$ 70.06	\$ 14.51
Medicare Xover - Other	\$ 315,173	24,364	17,910	\$ 12.94	\$ 19.31	1.04%	0.00%	18,097	\$ 12.94	\$ 19.51
Medicare Xover - Physician	\$ 446,616	25,394	18,667	\$ 17.59	\$ 27.36	0.56%	0.00%	18,772	\$ 17.59	\$ 27.51
Nursing Facility	\$ 166,733	858	631	\$ 194.33	\$ 10.21	0.74%	0.00%	635	\$ 194.33	\$ 10.29
Other Waiver Services	\$ 417,037	8,050	5,918	\$ 51.81	\$ 25.55	0.54%	0.00%	5,949	\$ 51.81	\$ 25.68
Outpatient - Other	\$ 4,421	10	7	\$ 442.11	\$ 0.27	0.91%	0.00%	7	\$ 442.11	\$ 0.27
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 5,207,027	390,129	286,789	\$ 13.35	\$ 318.98	0.17%	0.00%	287,281	\$ 13.35	\$ 319.53
Personal Care Agency - Respite Care	\$ 828,247	61,930	45,526	\$ 13.37	\$ 50.74	0.17%	0.00%	45,604	\$ 13.37	\$ 50.83
Pharmacy	\$ 103,448	10,522	7,735	\$ 9.83	\$ 6.34	0.00%	0.00%	7,735	\$ 9.83	\$ 6.34
Physician - Clinic	\$ 5,936	390	287	\$ 15.22	\$ 0.36	0.56%	0.00%	288	\$ 15.22	\$ 0.37
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 10,180,200	248,510	182,683	\$ 40.96	\$ 623.63	1.17%	0.00%	184,824	\$ 40.96	\$ 630.94
Physician - Other Practitioner	\$ 48,901	1,989	1,462	\$ 24.59	\$ 3.00	0.56%	0.00%	1,470	\$ 24.59	\$ 3.01
Physician - PCP	\$ 4,464	143	105	\$ 31.21	\$ 0.27	0.56%	0.00%	106	\$ 31.21	\$ 0.27
Physician - Specialist	\$ 7,297	300	221	\$ 24.32	\$ 0.45	0.62%	0.00%	222	\$ 24.32	\$ 0.45
Transportation - Emergency	\$ 2,007	22	16	\$ 91.22	\$ 0.12	1.04%	0.00%	16	\$ 91.22	\$ 0.12
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 34,862,919	2,296,999			\$ 2,135.68	0.47%	0.00%			\$ 2,145.75

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	32,383
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 9,391	169	63	\$ 55.57	\$ 0.29	0.07%	0.00%	63	\$ 55.57	\$ 0.29
Case Management Services	\$ 258,262	791	293	\$ 326.50	\$ 7.98	0.07%	0.00%	293	\$ 326.50	\$ 7.98
Community Behavioral Health	\$ 319,154	5,736	2,126	\$ 55.64	\$ 9.86	0.07%	0.00%	2,127	\$ 55.64	\$ 9.86
Consumer Directed - Personal Care	\$ 26,096,637	2,572,307	953,207	\$ 10.15	\$ 805.87	0.02%	0.00%	953,386	\$ 10.15	\$ 806.03
Consumer Directed - Respite Care	\$ 3,880,199	380,074	140,842	\$ 10.21	\$ 119.82	0.02%	0.00%	140,867	\$ 10.21	\$ 119.84
DME/Supplies	\$ 1,074,251	15,873	5,882	\$ 67.68	\$ 33.17	0.55%	0.00%	5,914	\$ 67.69	\$ 33.36
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 2,270	34	13	\$ 66.78	\$ 0.07	0.22%	0.00%	13	\$ 66.77	\$ 0.07
Home Health Services	\$ 47,573	2,140	793	\$ 22.23	\$ 1.47	0.19%	0.00%	795	\$ 22.22	\$ 1.47
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 380,634	173	64	\$ 2,200.20	\$ 11.75	0.65%	0.00%	65	\$ 2,196.69	\$ 11.83
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 4,666	338	125	\$ 13.80	\$ 0.14	0.52%	0.00%	126	\$ 13.81	\$ 0.14
Medicare Xover - IP	\$ 1,073,242	4,245	1,573	\$ 252.82	\$ 33.14	0.81%	0.00%	1,585	\$ 252.90	\$ 33.41
Medicare Xover - Nursing Facility	\$ 31,293	103	38	\$ 303.82	\$ 0.97	0.37%	0.00%	38	\$ 304.39	\$ 0.97
Medicare Xover - OP	\$ 501,505	6,444	2,388	\$ 77.83	\$ 15.49	0.44%	0.00%	2,400	\$ 77.79	\$ 15.56
Medicare Xover - Other	\$ 735,339	49,221	18,240	\$ 14.94	\$ 22.71	0.45%	0.00%	18,334	\$ 14.93	\$ 22.81
Medicare Xover - Physician	\$ 852,986	48,524	17,981	\$ 17.58	\$ 26.34	0.30%	0.00%	18,036	\$ 17.58	\$ 26.42
Nursing Facility	\$ 331,606	1,815	673	\$ 182.70	\$ 10.24	0.46%	0.00%	676	\$ 182.73	\$ 10.29
Other Waiver Services	\$ 831,566	15,856	5,876	\$ 52.44	\$ 25.68	0.28%	0.00%	5,892	\$ 52.44	\$ 25.75
Outpatient - Other	\$ 8,028	23	9	\$ 349.03	\$ 0.25	0.52%	0.00%	9	\$ 349.39	\$ 0.25
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 10,638,950	802,928	297,537	\$ 13.25	\$ 328.54	0.09%	0.00%	297,792	\$ 13.25	\$ 328.82
Personal Care Agency - Respite Care	\$ 1,602,067	120,717	44,733	\$ 13.27	\$ 49.47	0.09%	0.00%	44,774	\$ 13.27	\$ 49.52
Pharmacy	\$ 187,588	21,499	7,967	\$ 8.73	\$ 5.79	0.00%	0.00%	7,967	\$ 8.73	\$ 5.79
Physician - Clinic	\$ 5,982	396	147	\$ 15.11	\$ 0.18	0.56%	0.00%	148	\$ 15.11	\$ 0.19
Physician - IP Mental Health	\$ 4,836	314	116	\$ 15.40	\$ 0.15	0.06%	0.00%	116	\$ 15.40	\$ 0.15
Physician - OP Mental Health	\$ 18,673,091	724,874	268,613	\$ 25.76	\$ 576.63	0.66%	0.00%	269,775	\$ 25.82	\$ 580.44
Physician - Other Practitioner	\$ 91,424	3,704	1,373	\$ 24.68	\$ 2.82	0.31%	0.00%	1,377	\$ 24.68	\$ 2.83
Physician - PCP	\$ 10,309	357	132	\$ 28.88	\$ 0.32	0.25%	0.00%	133	\$ 28.88	\$ 0.32
Physician - Specialist	\$ 13,000	434	161	\$ 29.95	\$ 0.40	0.36%	0.00%	162	\$ 29.93	\$ 0.40
Transportation - Emergency	\$ 3,568	40	15	\$ 89.19	\$ 0.11	0.59%	0.00%	15	\$ 89.20	\$ 0.11
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 67,669,417	4,779,129			\$ 2,089.66	0.25%	0.00%			\$ 2,094.90

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	36,688
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 117,278	2,173	711	\$ 53.97	\$ 3.20	0.00%	-1.61%	711	\$ 53.10	\$ 3.15	
Case Management Services	\$ 104,005	344	113	\$ 302.34	\$ 2.83	0.01%	-1.46%	113	\$ 297.93	\$ 2.79	
Community Behavioral Health	\$ 843,607	11,587	3,790	\$ 72.81	\$ 22.99	0.01%	-1.58%	3,790	\$ 71.65	\$ 22.63	
Consumer Directed - Personal Care	\$ 12,795,082	1,242,698	406,465	\$ 10.30	\$ 348.75	0.00%	-1.51%	406,465	\$ 10.14	\$ 343.50	
Consumer Directed - Respite Care	\$ 2,304,036	225,700	73,823	\$ 10.21	\$ 62.80	0.00%	-1.57%	73,823	\$ 10.05	\$ 61.81	
DME/Supplies	\$ 1,767,473	22,503	7,360	\$ 78.54	\$ 48.18	0.01%	-1.37%	7,361	\$ 77.47	\$ 47.52	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 3,314	32	10	\$ 103.57	\$ 0.09	0.02%	-1.61%	10	\$ 101.90	\$ 0.09	
Home Health Services	\$ 17,753	1,466	480	\$ 12.11	\$ 0.48	0.02%	-1.55%	480	\$ 11.92	\$ 0.48	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 805,269	343	112	\$ 2,347.72	\$ 21.95	0.04%	-1.60%	112	\$ 2,310.10	\$ 21.61	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 291	21	7	\$ 13.86	\$ 0.01	0.01%	-1.44%	7	\$ 13.66	\$ 0.01	
Medicare Xover - IP	\$ 1,016,121	5,231	1,711	\$ 194.25	\$ 27.70	0.04%	-1.52%	1,712	\$ 191.29	\$ 27.29	
Medicare Xover - Nursing Facility	\$ 20,973	39	13	\$ 537.76	\$ 0.57	0.18%	-1.61%	13	\$ 529.12	\$ 0.56	
Medicare Xover - OP	\$ 704,717	10,777	3,525	\$ 65.39	\$ 19.21	0.03%	-1.50%	3,526	\$ 64.41	\$ 18.93	
Medicare Xover - Other	\$ 531,429	47,896	15,666	\$ 11.10	\$ 14.49	0.01%	-1.48%	15,667	\$ 10.93	\$ 14.27	
Medicare Xover - Physician	\$ 1,947,204	60,885	19,914	\$ 31.98	\$ 53.07	0.02%	-1.54%	19,918	\$ 31.49	\$ 52.27	
Nursing Facility	\$ 321,372	1,714	561	\$ 187.50	\$ 8.76	0.18%	-1.60%	562	\$ 184.50	\$ 8.63	
Other Waiver Services	\$ 448,183	6,953	2,274	\$ 64.46	\$ 12.22	0.01%	-1.60%	2,275	\$ 63.43	\$ 12.02	
Outpatient - Other	\$ 20,391	99	32	\$ 205.97	\$ 0.56	0.03%	-1.59%	32	\$ 202.69	\$ 0.55	
Outpatient - Psychological	\$ 1,186	2	1	\$ 592.87	\$ 0.03	0.05%	-0.03%	1	\$ 592.69	\$ 0.03	
Personal Care Agency - Personal Care	\$ 48,021,703	3,717,557	1,215,948	\$ 12.92	\$ 1,308.92	0.00%	-1.60%	1,216,006	\$ 12.71	\$ 1,288.08	
Personal Care Agency - Respite Care	\$ 6,525,360	498,833	163,160	\$ 13.08	\$ 177.86	0.00%	-1.61%	163,167	\$ 12.87	\$ 175.01	
Pharmacy	\$ 140,396	16,402	5,365	\$ 8.56	\$ 3.83	0.00%	-0.99%	5,365	\$ 8.47	\$ 3.79	
Physician - Clinic	\$ 78	2	1	\$ 38.89	\$ 0.00	0.02%	0.00%	1	\$ 38.89	\$ 0.00	
Physician - IP Mental Health	\$ 293	19	6	\$ 15.40	\$ 0.01	0.06%	0.00%	6	\$ 15.40	\$ 0.01	
Physician - OP Mental Health	\$ 33,190,247	1,947,604	637,027	\$ 17.04	\$ 904.66	0.05%	0.00%	637,326	\$ 17.04	\$ 905.08	
Physician - Other Practitioner	\$ 46,389	1,954	639	\$ 23.74	\$ 1.26	0.02%	-0.94%	639	\$ 23.52	\$ 1.25	
Physician - PCP	\$ 17,326	782	256	\$ 22.16	\$ 0.47	0.02%	-1.56%	256	\$ 21.81	\$ 0.46	
Physician - Specialist	\$ 20,897	658	215	\$ 31.76	\$ 0.57	0.02%	-1.50%	215	\$ 31.28	\$ 0.56	
Transportation - Emergency	\$ 6,884	96	31	\$ 71.71	\$ 0.19	0.01%	-1.48%	31	\$ 70.65	\$ 0.18	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 111,739,255	7,824,370			\$ 3,045.66	0.02%	-1.10%			\$ 3,012.56	

Notes:
 1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
 2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	38,120
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 59,866	1,050	331	\$ 57.01	\$ 1.57	0.17%	-1.72%	331	\$ 56.04	\$ 1.55	
Case Management Services	\$ 98,133	308	97	\$ 318.61	\$ 2.57	0.12%	-1.59%	97	\$ 313.53	\$ 2.54	
Community Behavioral Health	\$ 1,162,528	16,556	5,212	\$ 70.22	\$ 30.50	0.12%	-1.70%	5,218	\$ 69.03	\$ 30.02	
Consumer Directed - Personal Care	\$ 14,182,519	1,392,971	438,501	\$ 10.18	\$ 372.05	0.04%	-1.62%	438,661	\$ 10.02	\$ 366.16	
Consumer Directed - Respite Care	\$ 2,299,522	226,105	71,177	\$ 10.17	\$ 60.32	0.04%	-1.68%	71,203	\$ 10.00	\$ 59.33	
DME/Supplies	\$ 1,840,604	23,109	7,275	\$ 79.65	\$ 48.28	1.04%	-1.41%	7,350	\$ 78.52	\$ 48.10	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 1,869	20	6	\$ 93.43	\$ 0.05	0.60%	-1.72%	6	\$ 91.82	\$ 0.05	
Home Health Services	\$ 17,211	1,338	421	\$ 12.86	\$ 0.45	0.44%	-1.64%	423	\$ 12.65	\$ 0.45	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 339,086	221	70	\$ 1,534.33	\$ 8.90	1.70%	-1.71%	71	\$ 1,508.07	\$ 8.89	
Inpatient - Psych	\$ 11,424	24	8	\$ 476.00	\$ 0.30	1.74%	-1.72%	8	\$ 467.83	\$ 0.30	
Lab and X-ray Services	\$ 4,167	42	13	\$ 99.21	\$ 0.11	1.04%	-1.70%	13	\$ 97.52	\$ 0.11	
Medicare Xover - IP	\$ 963,516	5,070	1,596	\$ 190.04	\$ 25.28	1.70%	-1.62%	1,623	\$ 186.97	\$ 25.29	
Medicare Xover - Nursing Facility	\$ 11,802	24	8	\$ 491.76	\$ 0.31	0.73%	-1.68%	8	\$ 483.52	\$ 0.31	
Medicare Xover - OP	\$ 704,326	11,124	3,502	\$ 63.32	\$ 18.48	0.91%	-1.60%	3,534	\$ 62.30	\$ 18.35	
Medicare Xover - Other	\$ 463,357	41,291	12,998	\$ 11.22	\$ 12.16	1.04%	-1.58%	13,133	\$ 11.04	\$ 12.09	
Medicare Xover - Physician	\$ 1,963,915	59,644	18,776	\$ 32.93	\$ 51.52	0.56%	-1.63%	18,881	\$ 32.39	\$ 50.96	
Nursing Facility	\$ 252,769	1,279	403	\$ 197.63	\$ 6.63	0.74%	-1.67%	406	\$ 194.33	\$ 6.57	
Other Waiver Services	\$ 500,585	7,835	2,466	\$ 63.89	\$ 13.13	0.54%	-1.71%	2,480	\$ 62.80	\$ 12.98	
Outpatient - Other	\$ 27,855	97	31	\$ 287.17	\$ 0.73	0.91%	-1.68%	31	\$ 282.35	\$ 0.72	
Outpatient - Psychological	\$ 1,704	2	1	\$ 851.85	\$ 0.04	1.21%	-0.43%	1	\$ 848.20	\$ 0.05	
Personal Care Agency - Personal Care	\$ 51,897,903	3,916,416	1,232,870	\$ 13.25	\$ 1,361.44	0.17%	-1.70%	1,234,984	\$ 13.03	\$ 1,340.53	
Personal Care Agency - Respite Care	\$ 6,540,793	492,071	154,902	\$ 13.29	\$ 171.58	0.17%	-1.72%	155,168	\$ 13.06	\$ 168.93	
Pharmacy	\$ 185,111	16,696	5,256	\$ 11.09	\$ 4.86	0.00%	-1.08%	5,256	\$ 10.97	\$ 4.80	
Physician - Clinic	\$ 4,594	852	268	\$ 5.39	\$ 0.12	0.56%	-0.83%	270	\$ 5.35	\$ 0.12	
Physician - IP Mental Health	\$ 1,509	98	31	\$ 15.40	\$ 0.04	1.43%	0.00%	31	\$ 15.40	\$ 0.04	
Physician - OP Mental Health	\$ 36,603,714	941,620	296,418	\$ 38.87	\$ 960.22	1.17%	0.00%	299,891	\$ 38.87	\$ 971.47	
Physician - Other Practitioner	\$ 839,208	99,677	31,378	\$ 8.42	\$ 22.01	0.56%	-0.07%	31,555	\$ 8.41	\$ 22.12	
Physician - PCP	\$ 11,633	401	126	\$ 29.01	\$ 0.31	0.56%	-1.68%	127	\$ 28.52	\$ 0.30	
Physician - Specialist	\$ 16,341	948	298	\$ 17.24	\$ 0.43	0.62%	-1.65%	300	\$ 16.95	\$ 0.42	
Transportation - Emergency	\$ 6,777	94	30	\$ 72.09	\$ 0.18	1.04%	-1.68%	30	\$ 70.88	\$ 0.18	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 121,014,341	7,256,983			\$ 3,174.56	0.50%	-1.16%			\$ 3,153.70	

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	HCBS - Dual
Data Source:	FFS
Member Months:	74,808
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 177,143	3,223	517	\$ 54.96	\$ 2.37	0.06%	-1.64%	517	\$ 54.06	\$ 2.33	
Case Management Services	\$ 202,138	652	105	\$ 310.03	\$ 2.70	0.06%	-1.52%	105	\$ 305.31	\$ 2.66	
Community Behavioral Health	\$ 2,006,135	28,143	4,514	\$ 71.28	\$ 26.82	0.07%	-1.65%	4,518	\$ 70.11	\$ 26.39	
Consumer Directed - Personal Care	\$ 26,977,601	2,635,669	422,789	\$ 10.24	\$ 360.62	0.02%	-1.57%	422,871	\$ 10.08	\$ 355.05	
Consumer Directed - Respite Care	\$ 4,603,558	451,805	72,474	\$ 10.19	\$ 61.54	0.02%	-1.63%	72,488	\$ 10.02	\$ 60.55	
DME/Supplies	\$ 3,608,077	45,612	7,317	\$ 79.10	\$ 48.23	0.53%	-1.39%	7,355	\$ 78.00	\$ 47.81	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 5,183	52	8	\$ 99.67	\$ 0.07	0.23%	-1.65%	8	\$ 98.01	\$ 0.07	
Home Health Services	\$ 34,965	2,804	450	\$ 12.47	\$ 0.47	0.23%	-1.59%	451	\$ 12.27	\$ 0.46	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 1,144,355	564	90	\$ 2,029.00	\$ 15.30	0.54%	-1.64%	91	\$ 1,992.68	\$ 15.13	
Inpatient - Psych	\$ 11,424	24	4	\$ 476.00	\$ 0.15	1.74%	-1.72%	4	\$ 467.83	\$ 0.15	
Lab and X-ray Services	\$ 4,458	63	10	\$ 70.76	\$ 0.06	0.97%	-1.69%	10	\$ 69.76	\$ 0.06	
Medicare Xover - IP	\$ 1,979,637	10,301	1,652	\$ 192.18	\$ 26.46	0.85%	-1.57%	1,667	\$ 189.15	\$ 26.27	
Medicare Xover - Nursing Facility	\$ 32,775	63	10	\$ 520.24	\$ 0.44	0.38%	-1.63%	10	\$ 511.69	\$ 0.43	
Medicare Xover - OP	\$ 1,409,043	21,901	3,513	\$ 64.34	\$ 18.84	0.47%	-1.55%	3,530	\$ 63.33	\$ 18.63	
Medicare Xover - Other	\$ 994,786	89,187	14,307	\$ 11.15	\$ 13.30	0.49%	-1.53%	14,376	\$ 10.98	\$ 13.16	
Medicare Xover - Physician	\$ 3,911,118	120,529	19,334	\$ 32.45	\$ 52.28	0.29%	-1.59%	19,389	\$ 31.94	\$ 51.60	
Nursing Facility	\$ 574,142	2,993	480	\$ 191.83	\$ 7.67	0.43%	-1.63%	482	\$ 188.71	\$ 7.58	
Other Waiver Services	\$ 948,768	14,788	2,372	\$ 64.16	\$ 12.68	0.29%	-1.66%	2,379	\$ 63.09	\$ 12.51	
Outpatient - Other	\$ 48,246	196	31	\$ 246.15	\$ 0.64	0.54%	-1.64%	32	\$ 242.29	\$ 0.64	
Outpatient - Psychological	\$ 2,889	4	1	\$ 722.36	\$ 0.04	0.73%	-0.27%	1	\$ 721.18	\$ 0.04	
Personal Care Agency - Personal Care	\$ 99,919,606	7,633,973	1,224,571	\$ 13.09	\$ 1,335.68	0.09%	-1.65%	1,225,676	\$ 12.87	\$ 1,314.81	
Personal Care Agency - Respite Care	\$ 13,066,153	990,904	158,952	\$ 13.19	\$ 174.66	0.09%	-1.66%	159,091	\$ 12.97	\$ 171.91	
Pharmacy	\$ 325,506	33,098	5,309	\$ 9.83	\$ 4.35	0.00%	-1.04%	5,309	\$ 9.73	\$ 4.31	
Physician - Clinic	\$ 4,672	854	137	\$ 5.47	\$ 0.06	0.55%	-0.82%	138	\$ 5.43	\$ 0.06	
Physician - IP Mental Health	\$ 1,802	117	19	\$ 15.40	\$ 0.02	1.21%	0.00%	19	\$ 15.40	\$ 0.02	
Physician - OP Mental Health	\$ 69,793,961	2,889,224	463,462	\$ 24.16	\$ 932.97	0.64%	0.00%	465,379	\$ 24.21	\$ 938.91	
Physician - Other Practitioner	\$ 885,597	101,631	16,303	\$ 8.71	\$ 11.84	0.53%	-0.12%	16,393	\$ 8.70	\$ 11.89	
Physician - PCP	\$ 28,959	1,183	190	\$ 24.48	\$ 0.39	0.24%	-1.61%	190	\$ 24.09	\$ 0.38	
Physician - Specialist	\$ 37,238	1,606	258	\$ 23.19	\$ 0.50	0.28%	-1.56%	259	\$ 22.80	\$ 0.49	
Transportation - Emergency	\$ 13,661	190	30	\$ 71.90	\$ 0.18	0.52%	-1.58%	31	\$ 70.77	\$ 0.18	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 232,753,597	15,081,353			\$ 3,111.35	0.27%	-1.13%		\$ 3,084.48		

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	30,233
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 406,920	9,461	3,755	\$ 43.01	\$ 13.46	0.00%	0.00%	3,755	\$ 43.01	\$ 13.46	
Case Management Services	\$ 476,553	1,473	585	\$ 323.53	\$ 15.76	0.01%	0.00%	585	\$ 323.53	\$ 15.76	
Community Behavioral Health	\$ 2,719,336	52,336	20,773	\$ 51.96	\$ 89.95	0.01%	0.00%	20,775	\$ 51.96	\$ 89.96	
Consumer Directed - Personal Care	\$ 21,413,118	2,017,960	800,963	\$ 10.61	\$ 708.27	0.00%	0.00%	800,963	\$ 10.61	\$ 708.27	
Consumer Directed - Respite Care	\$ 3,997,003	378,142	150,091	\$ 10.57	\$ 132.21	0.00%	0.00%	150,091	\$ 10.57	\$ 132.21	
DME/Supplies	\$ 266,700	3,245	1,288	\$ 82.19	\$ 8.82	0.01%	0.00%	1,288	\$ 82.19	\$ 8.82	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 6,660	86	34	\$ 77.44	\$ 0.22	0.02%	0.00%	34	\$ 77.44	\$ 0.22	
Home Health Services	\$ 53,852	222	88	\$ 242.58	\$ 1.78	0.02%	0.00%	88	\$ 242.58	\$ 1.78	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 1,192,697	647	257	\$ 1,843.43	\$ 39.45	0.00%	0.00%	257	\$ 1,843.43	\$ 39.47	
Inpatient - Psych	\$ 13,437	17	7	\$ 790.41	\$ 0.44	0.04%	0.00%	7	\$ 790.41	\$ 0.44	
Lab and X-ray Services	\$ 26,635	1,731	687	\$ 15.39	\$ 0.88	0.01%	0.00%	687	\$ 15.39	\$ 0.88	
Medicare Xover - IP	\$ 1,076	11	4	\$ 97.80	\$ 0.04	0.04%	0.00%	4	\$ 97.80	\$ 0.04	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ 356	1	0	\$ 355.63	\$ 0.01	0.03%	0.00%	0	\$ 355.63	\$ 0.01	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 544,521	2,385	947	\$ 228.31	\$ 18.01	0.18%	0.00%	948	\$ 228.31	\$ 18.04	
Other Waiver Services	\$ 664,453	10,286	4,083	\$ 64.60	\$ 21.98	0.01%	0.00%	4,083	\$ 64.60	\$ 21.98	
Outpatient - Other	\$ 221,981	793	315	\$ 279.93	\$ 7.34	0.03%	0.00%	315	\$ 279.93	\$ 7.34	
Outpatient - Psychological	\$ 6,998	32	13	\$ 218.70	\$ 0.23	0.05%	0.00%	13	\$ 218.70	\$ 0.23	
Personal Care Agency - Personal Care	\$ 28,154,445	2,072,757	822,713	\$ 13.58	\$ 931.25	0.00%	0.00%	822,752	\$ 13.58	\$ 931.29	
Personal Care Agency - Respite Care	\$ 3,923,888	284,847	113,061	\$ 13.78	\$ 129.79	0.00%	0.00%	113,066	\$ 13.78	\$ 129.79	
Pharmacy	\$ 1,317,845	22,995	9,127	\$ 57.31	\$ 43.59	0.00%	0.00%	9,127	\$ 57.31	\$ 43.59	
Physician - Clinic	\$ 58,368	14,843	5,891	\$ 3.93	\$ 1.93	0.02%	0.00%	5,892	\$ 3.93	\$ 1.93	
Physician - IP Mental Health	\$ 446	8	3	\$ 55.78	\$ 0.01	0.06%	0.00%	3	\$ 55.78	\$ 0.01	
Physician - OP Mental Health	\$ 19,585,094	1,123,535	445,950	\$ 17.43	\$ 647.81	0.05%	0.00%	446,160	\$ 17.43	\$ 648.11	
Physician - Other Practitioner	\$ 86,090	2,355	935	\$ 36.56	\$ 2.85	0.02%	0.00%	935	\$ 36.56	\$ 2.85	
Physician - PCP	\$ 171,001	4,051	1,608	\$ 42.21	\$ 5.66	0.02%	0.00%	1,608	\$ 42.21	\$ 5.66	
Physician - Specialist	\$ 136,830	3,692	1,465	\$ 37.06	\$ 4.53	0.02%	0.00%	1,466	\$ 37.06	\$ 4.53	
Transportation - Emergency	\$ 17,214	184	73	\$ 93.56	\$ 0.57	0.01%	0.00%	73	\$ 93.56	\$ 0.57	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 85,463,516	6,008,096			\$ 2,826.83	0.02%	0.00%			\$ 2,827.26	

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	34,145
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 473,649	11,566	4,065	\$ 40.95	\$ 13.87	0.17%	0.00%	4,072	\$ 40.95	\$ 13.90	
Case Management Services	\$ 556,229	1,709	601	\$ 325.47	\$ 16.29	0.12%	0.00%	601	\$ 325.47	\$ 16.31	
Community Behavioral Health	\$ 4,225,065	86,910	30,544	\$ 48.61	\$ 123.74	0.12%	0.00%	30,581	\$ 48.61	\$ 123.89	
Consumer Directed - Personal Care	\$ 24,474,701	2,326,129	817,500	\$ 10.52	\$ 716.79	0.04%	0.00%	817,799	\$ 10.52	\$ 717.05	
Consumer Directed - Respite Care	\$ 3,798,299	362,828	127,513	\$ 10.47	\$ 111.24	0.04%	0.00%	127,560	\$ 10.47	\$ 111.28	
DME/Supplies	\$ 292,006	2,674	940	\$ 109.20	\$ 8.55	1.04%	0.00%	950	\$ 109.20	\$ 8.64	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 9,065	120	42	\$ 75.54	\$ 0.27	0.60%	0.00%	42	\$ 75.54	\$ 0.27	
Home Health Services	\$ 65,674	279	98	\$ 235.39	\$ 1.92	0.44%	0.00%	98	\$ 235.39	\$ 1.93	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 933,135	668	235	\$ 1,396.91	\$ 27.33	1.70%	0.00%	239	\$ 1,396.91	\$ 27.79	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 24,842	1,611	566	\$ 15.42	\$ 0.73	1.04%	0.00%	572	\$ 15.42	\$ 0.74	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ 20	1	0	\$ 20.29	\$ 0.00	0.91%	0.00%	0	\$ 20.29	\$ 0.00	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 561,475	2,201	774	\$ 255.10	\$ 16.44	0.74%	0.00%	779	\$ 255.10	\$ 16.57	
Other Waiver Services	\$ 871,646	14,119	4,962	\$ 61.74	\$ 25.53	0.54%	0.00%	4,989	\$ 61.74	\$ 25.66	
Outpatient - Other	\$ 229,962	779	274	\$ 295.20	\$ 6.73	0.91%	0.00%	276	\$ 295.20	\$ 6.80	
Outpatient - Psychological	\$ 2,739	14	5	\$ 195.67	\$ 0.08	1.21%	0.00%	5	\$ 195.67	\$ 0.08	
Personal Care Agency - Personal Care	\$ 34,506,900	2,421,126	850,886	\$ 14.25	\$ 1,010.60	0.17%	0.00%	852,345	\$ 14.25	\$ 1,012.33	
Personal Care Agency - Respite Care	\$ 4,499,534	319,295	112,214	\$ 14.09	\$ 131.78	0.17%	0.00%	112,407	\$ 14.09	\$ 132.00	
Pharmacy	\$ 1,350,813	23,509	8,262	\$ 57.46	\$ 39.56	0.00%	0.00%	8,262	\$ 57.46	\$ 39.56	
Physician - Clinic	\$ 48,762	11,792	4,144	\$ 4.14	\$ 1.43	0.56%	0.00%	4,168	\$ 4.14	\$ 1.44	
Physician - IP Mental Health	\$ 32,565	123	43	\$ 264.76	\$ 0.95	1.43%	0.00%	44	\$ 264.76	\$ 0.97	
Physician - OP Mental Health	\$ 20,985,490	476,542	167,477	\$ 44.04	\$ 614.60	1.17%	0.00%	169,440	\$ 44.04	\$ 621.80	
Physician - Other Practitioner	\$ 250,203	23,179	8,146	\$ 10.79	\$ 7.33	0.56%	0.00%	8,192	\$ 10.79	\$ 7.37	
Physician - PCP	\$ 192,909	3,407	1,197	\$ 56.62	\$ 5.65	0.56%	0.00%	1,204	\$ 56.62	\$ 5.68	
Physician - Specialist	\$ 138,575	3,952	1,389	\$ 35.06	\$ 4.06	0.62%	0.00%	1,398	\$ 35.06	\$ 4.08	
Transportation - Emergency	\$ 21,123	238	84	\$ 88.75	\$ 0.62	1.04%	0.00%	85	\$ 88.75	\$ 0.63	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 98,545,384	6,094,771			\$ 2,886.09	0.37%	0.00%			\$ 2,896.76	

Notes:
1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	64,378
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 880,569	21,027	3,919	\$ 41.88	\$ 13.68	0.09%	0.00%	3,923	\$ 41.88	\$ 13.69	
Case Management Services	\$ 1,032,782	3,182	593	\$ 324.57	\$ 16.04	0.07%	0.00%	594	\$ 324.57	\$ 16.05	
Community Behavioral Health	\$ 6,944,401	139,246	25,955	\$ 49.87	\$ 107.87	0.08%	0.00%	25,976	\$ 49.87	\$ 107.95	
Consumer Directed - Personal Care	\$ 45,887,819	4,344,090	809,734	\$ 10.56	\$ 712.79	0.02%	0.00%	809,893	\$ 10.56	\$ 712.93	
Consumer Directed - Respite Care	\$ 7,795,302	740,970	138,116	\$ 10.52	\$ 121.09	0.02%	0.00%	138,141	\$ 10.52	\$ 121.11	
DME/Supplies	\$ 558,706	5,919	1,103	\$ 94.39	\$ 8.68	0.55%	0.00%	1,109	\$ 94.46	\$ 8.73	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 15,725	206	38	\$ 76.33	\$ 0.24	0.35%	0.00%	39	\$ 76.33	\$ 0.25	
Home Health Services	\$ 119,527	501	93	\$ 238.58	\$ 1.86	0.25%	0.00%	94	\$ 238.57	\$ 1.86	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 2,125,832	1,315	245	\$ 1,616.60	\$ 33.02	0.00%	0.00%	247	\$ 1,614.77	\$ 33.28	
Inpatient - Psych	\$ 13,437	17	3	\$ 790.41	\$ 0.21	0.04%	0.00%	3	\$ 790.41	\$ 0.21	
Lab and X-ray Services	\$ 51,477	3,342	623	\$ 15.40	\$ 0.80	0.51%	0.00%	626	\$ 15.40	\$ 0.80	
Medicare Xover - IP	\$ 1,076	11	2	\$ 97.80	\$ 0.02	0.04%	0.00%	2	\$ 97.80	\$ 0.02	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ 376	2	0	\$ 187.96	\$ 0.01	0.08%	0.00%	0	\$ 187.23	\$ 0.01	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 1,105,995	4,586	855	\$ 241.17	\$ 17.18	0.47%	0.00%	859	\$ 241.21	\$ 17.26	
Other Waiver Services	\$ 1,536,099	24,405	4,549	\$ 62.94	\$ 23.86	0.31%	0.00%	4,563	\$ 62.94	\$ 23.93	
Outpatient - Other	\$ 451,943	1,572	293	\$ 287.50	\$ 7.02	0.48%	0.00%	294	\$ 287.53	\$ 7.05	
Outpatient - Psychological	\$ 9,738	46	9	\$ 211.69	\$ 0.15	0.38%	0.00%	9	\$ 211.63	\$ 0.15	
Personal Care Agency - Personal Care	\$ 62,661,346	4,493,883	837,656	\$ 13.94	\$ 973.33	0.10%	0.00%	838,448	\$ 13.94	\$ 974.27	
Personal Care Agency - Respite Care	\$ 8,423,422	604,142	112,612	\$ 13.94	\$ 130.84	0.09%	0.00%	112,716	\$ 13.94	\$ 130.97	
Pharmacy	\$ 2,668,657	46,504	8,668	\$ 57.39	\$ 41.45	0.00%	0.00%	8,668	\$ 57.39	\$ 41.45	
Physician - Clinic	\$ 107,131	26,635	4,965	\$ 4.02	\$ 1.66	0.26%	0.00%	4,978	\$ 4.02	\$ 1.67	
Physician - IP Mental Health	\$ 33,012	131	24	\$ 252.00	\$ 0.51	1.41%	0.00%	25	\$ 252.16	\$ 0.52	
Physician - OP Mental Health	\$ 40,570,584	1,600,077	298,253	\$ 25.36	\$ 630.19	0.63%	0.00%	299,392	\$ 25.42	\$ 634.16	
Physician - Other Practitioner	\$ 336,293	25,534	4,760	\$ 13.17	\$ 5.22	0.42%	0.00%	4,784	\$ 13.16	\$ 5.25	
Physician - PCP	\$ 363,910	7,458	1,390	\$ 48.79	\$ 5.65	0.31%	0.00%	1,394	\$ 48.81	\$ 5.67	
Physician - Specialist	\$ 275,405	7,644	1,425	\$ 36.03	\$ 4.28	0.32%	0.00%	1,430	\$ 36.03	\$ 4.29	
Transportation - Emergency	\$ 38,337	422	79	\$ 90.85	\$ 0.60	0.58%	0.00%	79	\$ 90.83	\$ 0.60	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 184,008,901	12,102,866			\$ 2,858.26	0.21%	0.00%			\$ 2,864.12	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	30,233
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 3,165,972	19,195	7,619	\$ 164.94	\$ 104.72	0.19%	0.09%	0.00%	7,633	\$ 165.08	\$ 105.01	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 136,233	22,404	8,893	\$ 6.08	\$ 4.51	0.08%	0.09%	0.00%	8,899	\$ 6.09	\$ 4.51	
Home Health	\$ 2,113,127	6,093	2,418	\$ 346.81	\$ 69.89	0.19%	0.09%	0.00%	2,423	\$ 347.12	\$ 70.09	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 24,086,241	8,092	3,212	\$ 2,976.55	\$ 796.69	0.17%	0.09%	-0.13%	3,214	\$ 2,978.59	\$ 797.69	
IP - Psych	\$ 459,297	305	121	\$ 1,505.89	\$ 15.19	0.17%	0.09%	-0.12%	121	\$ 1,505.46	\$ 15.21	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 272,071	8,076	3,206	\$ 33.69	\$ 9.00	0.19%	0.09%	0.00%	3,212	\$ 33.72	\$ 9.02	
OP - Emergency Room & Related	\$ 2,370,774	4,133	1,640	\$ 573.62	\$ 78.42	0.18%	0.09%	0.00%	1,643	\$ 574.13	\$ 78.63	
OP - Other	\$ 6,448,272	11,705	4,646	\$ 550.90	\$ 213.29	0.18%	0.09%	0.00%	4,654	\$ 551.39	\$ 213.85	
Pharmacy	\$ 16,889,683	232,078	92,116	\$ 72.78	\$ 558.65	0.00%	0.09%	0.00%	92,116	\$ 72.84	\$ 559.15	
Prof - Anesthesia	\$ 131,256	49,187	19,523	\$ 2.67	\$ 4.34	0.08%	0.09%	0.00%	19,538	\$ 2.67	\$ 4.35	
Prof - Child EPSDT	\$ 18,521	9,906	3,932	\$ 1.87	\$ 0.61	0.08%	0.09%	0.00%	3,935	\$ 1.87	\$ 0.61	
Prof - Evaluation & Management	\$ 3,913,574	54,036	21,448	\$ 72.43	\$ 129.45	0.08%	0.09%	0.00%	21,465	\$ 72.49	\$ 129.66	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 2,454,855	262,220	104,080	\$ 9.36	\$ 81.20	0.08%	0.09%	0.00%	104,161	\$ 9.37	\$ 81.33	
Prof - Psych	\$ 74,345	1,125	447	\$ 66.08	\$ 2.46	0.08%	0.09%	0.00%	447	\$ 66.14	\$ 2.46	
Prof - Specialist	\$ 1,328,202	9,464	3,756	\$ 140.34	\$ 43.93	0.08%	0.09%	0.00%	3,759	\$ 140.47	\$ 44.01	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 224,972	2,351	933	\$ 95.69	\$ 7.44	0.08%	0.09%	0.00%	934	\$ 95.78	\$ 7.45	
Radiology	\$ 635,680	14,260	5,660	\$ 44.58	\$ 21.03	0.19%	0.09%	0.00%	5,671	\$ 44.62	\$ 21.08	
Transportation/Ambulance	\$ 1,066,484	25,702	10,202	\$ 41.49	\$ 35.28	0.19%	0.09%	0.00%	10,221	\$ 41.53	\$ 35.37	
Transportation/Non-Emergency	\$ 166,549	-	-	\$ -	\$ 5.51	0.00%	0.09%	0.00%	-	-	\$ 5.51	
Gross Medical Total	\$ 65,956,109	740,332			\$ 2,181.59	0.12%	0.09%	-0.05%			\$ 2,185.02	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	34,145
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 3,348,376	19,667	6,912	\$ 170.25	\$ 98.06	1.14%	0.09%	0.00%	6,991	\$ 170.41	\$ 99.27	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 97,654	17,462	6,137	\$ 5.59	\$ 2.86	0.57%	0.09%	0.00%	6,172	\$ 5.60	\$ 2.88	
Home Health	\$ 2,124,962	6,946	2,441	\$ 305.93	\$ 62.23	1.14%	0.09%	0.00%	2,469	\$ 306.20	\$ 63.00	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ 60,812	14	5	\$ 4,343.72	\$ 1.78	1.37%	0.09%	0.00%	5	\$ 4,347.60	\$ 1.81	
IP - Other	\$ 24,459,010	9,442	3,318	\$ 2,590.45	\$ 716.33	1.37%	0.09%	-0.38%	3,364	\$ 2,582.82	\$ 724.02	
IP - Psych	\$ 731,073	443	156	\$ 1,650.28	\$ 21.41	1.37%	0.09%	-0.30%	158	\$ 1,646.78	\$ 21.66	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 346,741	9,252	3,252	\$ 37.48	\$ 10.15	1.14%	0.09%	0.00%	3,289	\$ 37.51	\$ 10.28	
OP - Emergency Room & Related	\$ 2,475,172	4,683	1,646	\$ 528.54	\$ 72.49	1.78%	0.09%	0.00%	1,675	\$ 529.02	\$ 73.85	
OP - Other	\$ 7,585,647	13,096	4,602	\$ 579.23	\$ 222.16	1.78%	0.09%	0.00%	4,684	\$ 579.75	\$ 226.32	
Pharmacy	\$ 19,924,308	263,070	92,454	\$ 75.74	\$ 583.52	0.00%	0.09%	0.00%	92,454	\$ 75.81	\$ 584.04	
Prof - Anesthesia	\$ 136,431	54,543	19,169	\$ 2.50	\$ 4.00	0.57%	0.09%	0.00%	19,278	\$ 2.50	\$ 4.02	
Prof - Child EPSDT	\$ 42,891	12,595	4,426	\$ 3.41	\$ 1.26	0.57%	0.09%	0.00%	4,452	\$ 3.41	\$ 1.26	
Prof - Evaluation & Management	\$ 4,447,491	61,024	21,446	\$ 72.88	\$ 130.25	0.57%	0.09%	0.00%	21,569	\$ 72.95	\$ 131.11	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 3,364,993	797,168	280,159	\$ 4.22	\$ 98.55	0.57%	0.09%	0.00%	281,758	\$ 4.22	\$ 99.20	
Prof - Psych	\$ 99,579	1,581	556	\$ 62.99	\$ 2.92	0.57%	0.09%	0.00%	559	\$ 63.04	\$ 2.94	
Prof - Specialist	\$ 1,353,936	13,422	4,717	\$ 100.87	\$ 39.65	0.57%	0.09%	0.00%	4,744	\$ 100.96	\$ 39.91	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 236,033	2,648	931	\$ 89.14	\$ 6.91	0.57%	0.09%	0.00%	936	\$ 89.22	\$ 6.96	
Radiology	\$ 722,292	15,835	5,565	\$ 45.61	\$ 21.15	1.14%	0.09%	0.00%	5,629	\$ 45.65	\$ 21.41	
Transportation/Ambulance	\$ 1,162,029	28,541	10,031	\$ 40.71	\$ 34.03	1.14%	0.09%	0.00%	10,145	\$ 40.75	\$ 34.45	
Transportation/Non-Emergency	\$ 192,127	-	-	\$ -	\$ 5.63	0.00%	0.09%	0.00%	-	-	\$ 5.63	
Gross Medical Total	\$ 72,911,557	1,331,432			\$ 2,135.35	0.92%	0.09%	-0.13%			\$ 2,154.04	

Notes:

1. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. Raw base data includes adjustments for review of vendor files for sub-capitated services.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Statewide
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	64,378
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 6,514,348	38,862	7,244	\$ 167.63	\$ 101.19	0.68%	0.09%	0.00%	7,292	\$ 167.79	\$ 101.97	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 233,887	39,866	7,431	\$ 5.87	\$ 3.63	0.28%	0.09%	0.00%	7,453	\$ 5.87	\$ 3.65	
Home Health	\$ 4,238,090	13,039	2,430	\$ 325.03	\$ 65.83	0.67%	0.09%	0.00%	2,447	\$ 325.23	\$ 66.33	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ 60,812	14	3	\$ 4,343.72	\$ 0.94	1.37%	0.09%	0.00%	3	\$ 4,347.60	\$ 0.96	
IP - Other	\$ 48,545,250	17,534	3,268	\$ 2,768.64	\$ 754.07	0.77%	0.09%	-0.26%	3,293	\$ 2,764.19	\$ 758.62	
IP - Psych	\$ 1,190,370	748	139	\$ 1,591.40	\$ 18.49	0.91%	0.09%	-0.23%	141	\$ 1,589.56	\$ 18.63	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 618,812	17,328	3,230	\$ 35.71	\$ 9.61	0.72%	0.09%	0.00%	3,252	\$ 35.75	\$ 9.69	
OP - Emergency Room & Related	\$ 4,845,947	8,816	1,643	\$ 549.68	\$ 75.27	1.00%	0.09%	0.00%	1,660	\$ 549.99	\$ 76.09	
OP - Other	\$ 14,033,919	24,801	4,623	\$ 565.86	\$ 217.99	1.04%	0.09%	0.00%	4,670	\$ 566.48	\$ 220.46	
Pharmacy	\$ 36,813,991	495,148	92,295	\$ 74.35	\$ 571.84	0.00%	0.09%	0.00%	92,295	\$ 74.42	\$ 572.35	
Prof - Anesthesia	\$ 267,688	103,730	19,335	\$ 2.58	\$ 4.16	0.33%	0.09%	0.00%	19,400	\$ 2.58	\$ 4.18	
Prof - Child EPSDT	\$ 61,412	22,501	4,194	\$ 2.73	\$ 0.95	0.42%	0.09%	0.00%	4,209	\$ 2.73	\$ 0.96	
Prof - Evaluation & Management	\$ 8,361,065	115,060	21,447	\$ 72.67	\$ 129.87	0.34%	0.09%	0.00%	21,520	\$ 72.73	\$ 130.43	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 5,819,847	1,059,388	197,469	\$ 5.49	\$ 90.40	0.36%	0.09%	0.00%	198,355	\$ 5.49	\$ 90.81	
Prof - Psych	\$ 173,924	2,706	504	\$ 64.27	\$ 2.70	0.36%	0.09%	0.00%	506	\$ 64.33	\$ 2.71	
Prof - Specialist	\$ 2,682,137	22,886	4,266	\$ 117.20	\$ 41.66	0.33%	0.09%	0.00%	4,282	\$ 117.25	\$ 41.84	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 461,005	4,999	932	\$ 92.22	\$ 7.16	0.33%	0.09%	0.00%	935	\$ 92.29	\$ 7.19	
Radiology	\$ 1,357,972	30,095	5,610	\$ 45.12	\$ 21.09	0.70%	0.09%	0.00%	5,648	\$ 45.17	\$ 21.26	
Transportation/Ambulance	\$ 2,228,513	54,243	10,111	\$ 41.08	\$ 34.62	0.69%	0.09%	0.00%	10,181	\$ 41.12	\$ 34.88	
Transportation/Non-Emergency	\$ 358,675	-	-	\$ -	\$ 5.57	0.00%	0.09%	0.00%	-	-	\$ 5.58	
Gross Medical Total	\$ 138,867,665	2,071,764			\$ 2,157.07	0.54%	0.09%	-0.09%			\$ 2,168.59	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
2. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. Raw base data includes adjustments for review of vendor files for sub-capitated services.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	8,325
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 257,792	5,050	7,279	\$ 51.05	\$ 30.97	0.00%	0.00%	7,280	\$ 51.05	\$ 30.97
Case Management Services	\$ 152,621	473	682	\$ 322.67	\$ 18.33	0.01%	0.00%	682	\$ 322.67	\$ 18.34
Community Behavioral Health	\$ 1,062,285	21,498	30,988	\$ 49.41	\$ 127.60	0.01%	0.00%	30,992	\$ 49.41	\$ 127.62
Consumer Directed - Personal Care	\$ 7,432,306	711,293	1,025,287	\$ 10.45	\$ 892.77	0.00%	0.00%	1,025,287	\$ 10.45	\$ 892.77
Consumer Directed - Respite Care	\$ 1,328,427	127,056	183,144	\$ 10.46	\$ 159.57	0.00%	0.00%	183,144	\$ 10.46	\$ 159.57
DME/Supplies	\$ 78,696	1,301	1,875	\$ 60.49	\$ 9.45	0.01%	0.00%	1,875	\$ 60.49	\$ 9.45
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 2,236	24	35	\$ 93.17	\$ 0.27	0.02%	0.00%	35	\$ 93.17	\$ 0.27
Home Health Services	\$ 16,216	83	120	\$ 195.38	\$ 1.95	0.02%	0.00%	120	\$ 195.38	\$ 1.95
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 213,435	120	173	\$ 1,778.62	\$ 25.64	0.04%	0.00%	173	\$ 1,778.62	\$ 25.65
Inpatient - Psych	\$ 13,437	17	25	\$ 790.41	\$ 1.61	0.04%	0.00%	25	\$ 790.41	\$ 1.61
Lab and X-ray Services	\$ 10,470	666	960	\$ 15.72	\$ 1.26	0.01%	0.00%	960	\$ 15.72	\$ 1.26
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 87,813	440	634	\$ 199.58	\$ 10.55	0.18%	0.00%	635	\$ 199.58	\$ 10.57
Other Waiver Services	\$ 227,500	3,665	5,283	\$ 62.07	\$ 27.33	0.01%	0.00%	5,284	\$ 62.07	\$ 27.33
Outpatient - Other	\$ 99,351	227	327	\$ 437.67	\$ 11.93	0.03%	0.00%	327	\$ 437.67	\$ 11.94
Outpatient - Psychological	\$ 4,533	9	13	\$ 503.68	\$ 0.54	0.05%	0.00%	13	\$ 503.68	\$ 0.54
Personal Care Agency - Personal Care	\$ 5,184,781	391,418	564,206	\$ 13.25	\$ 622.80	0.00%	0.00%	564,233	\$ 13.25	\$ 622.83
Personal Care Agency - Respite Care	\$ 684,942	51,674	74,485	\$ 13.26	\$ 82.28	0.00%	0.00%	74,489	\$ 13.26	\$ 82.28
Pharmacy	\$ 471,229	7,763	11,190	\$ 60.70	\$ 56.60	0.00%	0.00%	11,190	\$ 60.70	\$ 56.60
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ 446	8	12	\$ 55.78	\$ 0.05	0.06%	0.00%	12	\$ 55.78	\$ 0.05
Physician - OP Mental Health	\$ 6,481,560	380,459	548,409	\$ 17.04	\$ 778.57	0.05%	0.00%	548,667	\$ 17.04	\$ 778.93
Physician - Other Practitioner	\$ 28,196	649	935	\$ 43.45	\$ 3.39	0.02%	0.00%	936	\$ 43.45	\$ 3.39
Physician - PCP	\$ 49,127	918	1,323	\$ 53.51	\$ 5.90	0.02%	0.00%	1,323	\$ 53.51	\$ 5.90
Physician - Specialist	\$ 46,736	1,259	1,815	\$ 37.12	\$ 5.61	0.02%	0.00%	1,815	\$ 37.12	\$ 5.62
Transportation - Emergency	\$ 4,435	54	78	\$ 82.14	\$ 0.53	0.01%	0.00%	78	\$ 82.14	\$ 0.53
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 23,938,570	1,706,124			\$ 2,875.50	0.02%	0.00%			\$ 2,875.96

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	9,214
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 276,404	5,613	7,310	\$ 49.24	\$ 30.00	0.17%	0.00%	7,323	\$ 49.24	\$ 30.05	
Case Management Services	\$ 165,276	508	662	\$ 325.35	\$ 17.94	0.12%	0.00%	662	\$ 325.35	\$ 17.96	
Community Behavioral Health	\$ 1,335,105	21,583	28,109	\$ 61.86	\$ 144.90	0.12%	0.00%	28,143	\$ 61.86	\$ 145.07	
Consumer Directed - Personal Care	\$ 9,044,595	867,200	1,129,412	\$ 10.43	\$ 981.61	0.04%	0.00%	1,129,825	\$ 10.43	\$ 981.97	
Consumer Directed - Respite Care	\$ 1,316,078	127,157	165,605	\$ 10.35	\$ 142.83	0.04%	0.00%	165,665	\$ 10.35	\$ 142.89	
DME/Supplies	\$ 115,515	1,080	1,407	\$ 106.96	\$ 12.54	1.04%	0.00%	1,421	\$ 106.96	\$ 12.67	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 2,727	36	47	\$ 75.74	\$ 0.30	0.60%	0.00%	47	\$ 75.74	\$ 0.30	
Home Health Services	\$ 25,471	132	172	\$ 192.96	\$ 2.76	0.44%	0.00%	173	\$ 192.96	\$ 2.78	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 412,764	244	318	\$ 1,691.66	\$ 44.80	1.70%	0.00%	323	\$ 1,691.66	\$ 45.56	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 8,297	587	764	\$ 14.13	\$ 0.90	1.04%	0.00%	772	\$ 14.13	\$ 0.91	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 60,533	290	378	\$ 208.73	\$ 6.57	0.74%	0.00%	380	\$ 208.73	\$ 6.62	
Other Waiver Services	\$ 358,417	5,701	7,425	\$ 62.87	\$ 38.90	0.54%	0.00%	7,465	\$ 62.87	\$ 39.11	
Outpatient - Other	\$ 96,173	240	313	\$ 400.72	\$ 10.44	0.91%	0.00%	315	\$ 400.72	\$ 10.53	
Outpatient - Psychological	\$ 997	2	3	\$ 498.43	\$ 0.11	1.21%	0.00%	3	\$ 498.43	\$ 0.11	
Personal Care Agency - Personal Care	\$ 5,508,916	407,270	530,415	\$ 13.53	\$ 597.89	0.17%	0.00%	531,324	\$ 13.53	\$ 598.91	
Personal Care Agency - Respite Care	\$ 651,931	50,077	65,219	\$ 13.02	\$ 70.75	0.17%	0.00%	65,331	\$ 13.02	\$ 70.88	
Pharmacy	\$ 487,687	7,995	10,412	\$ 61.00	\$ 52.93	0.00%	0.00%	10,412	\$ 61.00	\$ 52.93	
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - IP Mental Health	\$ 32,239	122	159	\$ 264.25	\$ 3.50	1.43%	0.00%	161	\$ 264.25	\$ 3.55	
Physician - OP Mental Health	\$ 6,743,433	142,651	185,784	\$ 47.27	\$ 731.87	1.17%	0.00%	187,961	\$ 47.27	\$ 740.44	
Physician - Other Practitioner	\$ 139,704	14,708	19,155	\$ 9.50	\$ 15.16	0.56%	0.00%	19,263	\$ 9.50	\$ 15.25	
Physician - PCP	\$ 70,036	1,151	1,499	\$ 60.85	\$ 7.60	0.56%	0.00%	1,507	\$ 60.85	\$ 7.64	
Physician - Specialist	\$ 55,415	1,890	2,461	\$ 29.32	\$ 6.01	0.62%	0.00%	2,477	\$ 29.32	\$ 6.05	
Transportation - Emergency	\$ 6,586	80	104	\$ 82.33	\$ 0.71	1.04%	0.00%	105	\$ 82.33	\$ 0.72	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 26,914,299	1,656,317			\$ 2,921.02	0.41%	0.00%			\$ 2,932.90	

Notes:
1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	17,539
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 534,195	10,663	7,296	\$ 50.10	\$ 30.46	0.09%	0.00%	7,302	\$ 50.10	\$ 30.49
Case Management Services	\$ 317,897	981	671	\$ 324.05	\$ 18.13	0.07%	0.00%	672	\$ 324.05	\$ 18.14
Community Behavioral Health	\$ 2,397,390	43,081	29,476	\$ 55.65	\$ 136.69	0.07%	0.00%	29,495	\$ 55.65	\$ 136.79
Consumer Directed - Personal Care	\$ 16,476,901	1,578,493	1,079,988	\$ 10.44	\$ 939.44	0.02%	0.00%	1,080,205	\$ 10.44	\$ 939.63
Consumer Directed - Respite Care	\$ 2,644,504	254,213	173,930	\$ 10.40	\$ 150.78	0.02%	0.00%	173,962	\$ 10.40	\$ 150.81
DME/Supplies	\$ 194,211	2,381	1,629	\$ 81.57	\$ 11.07	0.62%	0.00%	1,637	\$ 81.69	\$ 11.14
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 4,962	60	41	\$ 82.71	\$ 0.28	0.34%	0.00%	41	\$ 82.68	\$ 0.28
Home Health Services	\$ 41,687	215	147	\$ 193.89	\$ 2.38	0.28%	0.00%	148	\$ 193.89	\$ 2.38
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 626,199	364	249	\$ 1,720.33	\$ 35.70	1.14%	0.00%	252	\$ 1,720.01	\$ 36.11
Inpatient - Psych	\$ 13,437	17	12	\$ 790.41	\$ 0.77	0.04%	0.00%	12	\$ 790.41	\$ 0.77
Lab and X-ray Services	\$ 18,767	1,253	857	\$ 14.98	\$ 1.07	0.46%	0.00%	862	\$ 14.97	\$ 1.07
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 148,346	730	499	\$ 203.21	\$ 8.46	0.41%	0.00%	501	\$ 203.23	\$ 8.49
Other Waiver Services	\$ 585,917	9,366	6,408	\$ 62.56	\$ 33.41	0.33%	0.00%	6,429	\$ 62.56	\$ 33.52
Outpatient - Other	\$ 195,524	467	320	\$ 418.68	\$ 11.15	0.46%	0.00%	321	\$ 418.60	\$ 11.20
Outpatient - Psychological	\$ 5,530	11	8	\$ 502.72	\$ 0.32	0.26%	0.00%	8	\$ 502.71	\$ 0.32
Personal Care Agency - Personal Care	\$ 10,693,698	798,688	546,454	\$ 13.39	\$ 609.71	0.09%	0.00%	546,945	\$ 13.39	\$ 610.26
Personal Care Agency - Respite Care	\$ 1,336,873	101,751	69,617	\$ 13.14	\$ 76.22	0.09%	0.00%	69,678	\$ 13.14	\$ 76.29
Pharmacy	\$ 958,916	15,758	10,781	\$ 60.85	\$ 54.67	0.00%	0.00%	10,781	\$ 60.85	\$ 54.67
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ 32,685	130	89	\$ 251.43	\$ 1.86	1.41%	0.00%	90	\$ 251.59	\$ 1.89
Physician - OP Mental Health	\$ 13,224,993	523,110	357,906	\$ 25.28	\$ 754.03	0.62%	0.00%	359,172	\$ 25.35	\$ 758.71
Physician - Other Practitioner	\$ 167,900	15,357	10,507	\$ 10.93	\$ 9.57	0.47%	0.00%	10,564	\$ 10.93	\$ 9.62
Physician - PCP	\$ 119,163	2,069	1,416	\$ 57.59	\$ 6.79	0.34%	0.00%	1,420	\$ 57.60	\$ 6.82
Physician - Specialist	\$ 102,152	3,149	2,155	\$ 32.44	\$ 5.82	0.35%	0.00%	2,163	\$ 32.43	\$ 5.84
Transportation - Emergency	\$ 11,022	134	92	\$ 82.25	\$ 0.63	0.62%	0.00%	92	\$ 82.25	\$ 0.63
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 50,852,869	3,362,441			\$ 2,899.42	0.22%	0.00%			\$ 2,905.87

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Commonwealth of Virginia

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	8,325
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
DME/Supplies	\$ 883,613	4,890	7,049	\$ 180.70	\$ 106.14	0.19%	0.09%	0.00%	7,062	\$ 180.86	\$ 106.43	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 20,935	6,621	9,544	\$ 3.16	\$ 2.51	0.08%	0.09%	0.00%	9,551	\$ 3.16	\$ 2.52	
Home Health	\$ 481,516	1,328	1,914	\$ 362.59	\$ 57.84	0.19%	0.09%	0.00%	1,918	\$ 362.91	\$ 58.00	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Other	\$ 6,565,576	2,447	3,527	\$ 2,683.11	\$ 788.66	0.17%	0.09%	0.00%	3,533	\$ 2,685.51	\$ 790.68	
IP - Psych	\$ 164,941	164	236	\$ 1,005.74	\$ 19.81	0.17%	0.09%	-0.11%	237	\$ 1,005.56	\$ 19.84	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab	\$ 59,476	1,740	2,508	\$ 34.18	\$ 7.14	0.19%	0.09%	0.00%	2,513	\$ 34.21	\$ 7.16	
OP - Emergency Room & Related	\$ 573,343	1,012	1,459	\$ 566.54	\$ 68.87	0.18%	0.09%	0.00%	1,461	\$ 567.05	\$ 69.05	
OP - Other	\$ 2,013,551	3,124	4,503	\$ 644.54	\$ 241.87	0.18%	0.09%	0.00%	4,511	\$ 645.12	\$ 242.51	
Pharmacy	\$ 4,450,535	59,316	85,501	\$ 75.03	\$ 534.60	0.00%	0.09%	0.00%	85,501	\$ 75.10	\$ 535.08	
Prof - Anesthesia	\$ 36,557	16,468	23,738	\$ 2.22	\$ 4.39	0.08%	0.09%	0.00%	23,756	\$ 2.22	\$ 4.40	
Prof - Child EPSDT	\$ 3,862	1,991	2,870	\$ 1.94	\$ 0.46	0.08%	0.09%	0.00%	2,872	\$ 1.94	\$ 0.46	
Prof - Evaluation & Management	\$ 1,013,866	14,481	20,874	\$ 70.01	\$ 121.79	0.08%	0.09%	0.00%	20,890	\$ 70.08	\$ 121.99	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Other	\$ 552,018	85,413	123,118	\$ 6.46	\$ 66.31	0.08%	0.09%	0.00%	123,214	\$ 6.47	\$ 66.42	
Prof - Psych	\$ 19,111	327	471	\$ 58.44	\$ 2.30	0.08%	0.09%	0.00%	472	\$ 58.50	\$ 2.30	
Prof - Specialist	\$ 374,358	2,415	3,481	\$ 155.01	\$ 44.97	0.08%	0.09%	0.00%	3,484	\$ 155.15	\$ 45.04	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Vision	\$ 58,226	660	951	\$ 88.22	\$ 6.99	0.08%	0.09%	0.00%	952	\$ 88.30	\$ 7.01	
Radiology	\$ 165,594	3,529	5,087	\$ 46.92	\$ 19.89	0.19%	0.09%	0.00%	5,096	\$ 46.97	\$ 19.95	
Transportation/Ambulance	\$ 291,713	9,514	13,714	\$ 30.66	\$ 35.04	0.19%	0.09%	0.00%	13,740	\$ 30.69	\$ 35.14	
Transportation/Non-Emergency	\$ 48,723	-	-	\$ -	\$ 5.85	0.00%	0.09%	0.00%	-	\$ -	\$ 5.86	
Gross Medical Total	\$ 17,777,514	215,440		\$ 2,135.44	\$ 0.12%	0.09%	0.00%				\$ 2,139.84	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Commonwealth of Virginia

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	9,214
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 952,496	4,837	6,300	\$ 196.92	\$ 103.37	1.14%	0.09%	0.00%	6,372	\$ 197.09	\$ 104.65	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 15,590	5,342	6,957	\$ 2.92	\$ 1.69	0.57%	0.09%	0.00%	6,997	\$ 2.92	\$ 1.70	
Home Health	\$ 501,597	1,535	1,999	\$ 326.77	\$ 54.44	1.14%	0.09%	0.00%	2,022	\$ 327.06	\$ 55.11	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ 46,181	13	17	\$ 3,552.41	\$ 5.01	1.37%	0.09%	0.00%	17	\$ 3,555.58	\$ 5.09	
IP - Other	\$ 5,931,262	2,509	3,268	\$ 2,363.99	\$ 643.72	1.37%	0.09%	0.00%	3,312	\$ 2,366.11	\$ 653.14	
IP - Psych	\$ 236,491	203	264	\$ 1,164.98	\$ 25.67	1.37%	0.09%	-0.29%	268	\$ 1,162.69	\$ 25.97	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 69,093	2,022	2,633	\$ 34.17	\$ 7.50	1.14%	0.09%	0.00%	2,664	\$ 34.20	\$ 7.59	
OP - Emergency Room & Related	\$ 638,942	1,131	1,473	\$ 564.94	\$ 69.34	1.78%	0.09%	0.00%	1,499	\$ 565.44	\$ 70.64	
OP - Other	\$ 2,166,169	3,527	4,593	\$ 614.17	\$ 235.10	1.78%	0.09%	0.00%	4,675	\$ 614.72	\$ 239.50	
Pharmacy	\$ 5,069,557	66,203	86,221	\$ 76.58	\$ 550.20	0.00%	0.09%	0.00%	86,221	\$ 76.64	\$ 550.69	
Prof - Anesthesia	\$ 37,914	19,322	25,164	\$ 1.96	\$ 4.11	0.57%	0.09%	0.00%	25,308	\$ 1.96	\$ 4.14	
Prof - Child EPSDT	\$ 5,609	4,397	5,727	\$ 1.28	\$ 0.61	0.57%	0.09%	0.00%	5,759	\$ 1.28	\$ 0.61	
Prof - Evaluation & Management	\$ 1,068,405	14,715	19,164	\$ 72.61	\$ 115.95	0.57%	0.09%	0.00%	19,274	\$ 72.67	\$ 116.72	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 784,627	130,851	170,416	\$ 6.00	\$ 85.16	0.57%	0.09%	0.00%	171,389	\$ 6.00	\$ 85.72	
Prof - Psych	\$ 27,055	455	593	\$ 59.46	\$ 2.94	0.57%	0.09%	0.00%	596	\$ 59.51	\$ 2.96	
Prof - Specialist	\$ 430,445	4,462	5,811	\$ 96.47	\$ 46.72	0.57%	0.09%	0.00%	5,844	\$ 96.56	\$ 47.03	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 60,905	702	914	\$ 86.76	\$ 6.61	0.57%	0.09%	0.00%	919	\$ 86.84	\$ 6.65	
Radiology	\$ 160,424	3,859	5,026	\$ 41.57	\$ 17.41	1.14%	0.09%	0.00%	5,083	\$ 41.61	\$ 17.63	
Transportation/Ambulance	\$ 340,104	8,595	11,194	\$ 39.57	\$ 36.91	1.14%	0.09%	0.00%	11,322	\$ 39.61	\$ 37.37	
Transportation/Non-Emergency	\$ 58,068	-	-	\$ -	\$ 6.30	0.00%	0.09%	0.00%	-	-	\$ 6.31	
Gross Medical Total	\$ 18,600,934	274,680		\$ 2,018.77	\$ 0.93%	0.09%	0.00%				\$ 2,039.21	

Notes:

1. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. Raw base data includes adjustments for review of vendor files for sub-capitated services.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Commonwealth of Virginia

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Central Virginia
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	17,539
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 1,836,110	9,727	6,655	\$ 188.76	\$ 104.69	0.68%	0.09%	0.00%	6,699	\$ 188.97	\$ 105.50	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 36,524	11,963	8,185	\$ 3.05	\$ 2.08	0.29%	0.09%	0.00%	8,209	\$ 3.06	\$ 2.09	
Home Health	\$ 983,113	2,863	1,959	\$ 343.39	\$ 56.05	0.68%	0.09%	0.00%	1,973	\$ 343.61	\$ 56.48	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ 46,181	13	9	\$ 3,552.41	\$ 2.63	1.37%	0.09%	0.00%	9	\$ 3,555.58	\$ 2.67	
IP - Other	\$ 12,496,838	4,956	3,391	\$ 2,521.56	\$ 712.52	0.74%	0.09%	0.00%	3,417	\$ 2,522.85	\$ 718.42	
IP - Psych	\$ 401,433	367	251	\$ 1,093.82	\$ 22.89	0.88%	0.09%	-0.21%	253	\$ 1,092.94	\$ 23.06	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 128,569	3,762	2,574	\$ 34.18	\$ 7.33	0.70%	0.09%	0.00%	2,592	\$ 34.21	\$ 7.39	
OP - Emergency Room & Related	\$ 1,212,285	2,143	1,466	\$ 565.70	\$ 69.12	1.02%	0.09%	0.00%	1,481	\$ 566.19	\$ 69.89	
OP - Other	\$ 4,179,720	6,651	4,551	\$ 628.43	\$ 238.31	1.01%	0.09%	0.00%	4,597	\$ 628.88	\$ 240.93	
Pharmacy	\$ 9,520,092	125,519	85,879	\$ 75.85	\$ 542.80	0.00%	0.09%	0.00%	85,879	\$ 75.91	\$ 543.28	
Prof - Anesthesia	\$ 74,471	35,790	24,487	\$ 2.08	\$ 4.25	0.33%	0.09%	0.00%	24,571	\$ 2.08	\$ 4.26	
Prof - Child EPSDT	\$ 9,472	6,388	4,371	\$ 1.48	\$ 0.54	0.37%	0.09%	0.00%	4,389	\$ 1.48	\$ 0.54	
Prof - Evaluation & Management	\$ 2,082,271	29,196	19,976	\$ 71.32	\$ 118.72	0.33%	0.09%	0.00%	20,041	\$ 71.39	\$ 119.22	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 1,336,644	216,264	147,966	\$ 6.18	\$ 76.21	0.37%	0.09%	0.00%	148,522	\$ 6.19	\$ 76.56	
Prof - Psych	\$ 46,166	782	535	\$ 59.04	\$ 2.63	0.37%	0.09%	0.00%	537	\$ 59.09	\$ 2.64	
Prof - Specialist	\$ 804,803	6,877	4,705	\$ 117.03	\$ 45.89	0.34%	0.09%	0.00%	4,724	\$ 117.07	\$ 46.08	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 119,130	1,362	932	\$ 87.47	\$ 6.79	0.33%	0.09%	0.00%	935	\$ 87.54	\$ 6.82	
Radiology	\$ 326,018	7,388	5,055	\$ 44.13	\$ 18.59	0.66%	0.09%	0.00%	5,090	\$ 44.15	\$ 18.73	
Transportation/Ambulance	\$ 631,817	18,109	12,390	\$ 34.89	\$ 36.02	0.70%	0.09%	0.00%	12,469	\$ 34.94	\$ 36.31	
Transportation/Non-Emergency	\$ 106,791	-	-	\$ -	\$ 6.09	0.00%	0.09%	0.00%	-	-	\$ 6.09	
Gross Medical Total	\$ 36,378,447	490,120		\$ 2,074.15	\$ 0.53%	0.09%	0.00%				\$ 2,086.98	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
2. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. Raw base data includes adjustments for review of vendor files for sub-capitated services.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	4,385
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 39,178	704	1,927	\$ 55.65	\$ 8.93	0.00%	0.00%	1,927	\$ 55.65	\$ 8.93	
Case Management Services	\$ 80,869	250	684	\$ 323.48	\$ 18.44	0.01%	0.00%	684	\$ 323.48	\$ 18.44	
Community Behavioral Health	\$ 313,404	6,920	18,937	\$ 45.29	\$ 71.47	0.01%	0.00%	18,939	\$ 45.29	\$ 71.48	
Consumer Directed - Personal Care	\$ 4,245,734	415,959	1,138,313	\$ 10.21	\$ 968.24	0.00%	0.00%	1,138,313	\$ 10.21	\$ 968.24	
Consumer Directed - Respite Care	\$ 826,214	81,041	221,777	\$ 10.19	\$ 188.42	0.00%	0.00%	221,777	\$ 10.19	\$ 188.42	
DME/Supplies	\$ 20,950	275	753	\$ 76.18	\$ 4.78	0.01%	0.00%	753	\$ 76.18	\$ 4.78	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 2,003	24	66	\$ 83.44	\$ 0.46	0.02%	0.00%	66	\$ 83.44	\$ 0.46	
Home Health Services	\$ 1,706	8	22	\$ 213.25	\$ 0.39	0.02%	0.00%	22	\$ 213.25	\$ 0.39	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 119,477	81	222	\$ 1,475.02	\$ 27.25	0.04%	0.00%	222	\$ 1,475.02	\$ 27.26	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 1,235	88	241	\$ 14.03	\$ 0.28	0.01%	0.00%	241	\$ 14.03	\$ 0.28	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 58,551	277	758	\$ 211.38	\$ 13.35	0.18%	0.00%	759	\$ 211.38	\$ 13.38	
Other Waiver Services	\$ 162,237	2,491	6,817	\$ 65.13	\$ 37.00	0.01%	0.00%	6,818	\$ 65.13	\$ 37.00	
Outpatient - Other	\$ 28,361	127	348	\$ 223.32	\$ 6.47	0.03%	0.00%	348	\$ 223.32	\$ 6.47	
Outpatient - Psychological	\$ 469	4	11	\$ 117.21	\$ 0.11	0.05%	0.00%	11	\$ 117.21	\$ 0.11	
Personal Care Agency - Personal Care	\$ 1,378,147	104,716	286,566	\$ 13.16	\$ 314.29	0.00%	0.00%	286,580	\$ 13.16	\$ 314.30	
Personal Care Agency - Respite Care	\$ 174,953	13,301	36,400	\$ 13.15	\$ 39.90	0.00%	0.00%	36,401	\$ 13.15	\$ 39.90	
Pharmacy	\$ 163,599	2,797	7,654	\$ 58.49	\$ 37.31	0.00%	0.00%	7,654	\$ 58.49	\$ 37.31	
Physician - Clinic	\$ 138	1	3	\$ 138.00	\$ 0.03	0.02%	0.00%	3	\$ 138.00	\$ 0.03	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 2,840,384	161,490	441,934	\$ 17.59	\$ 647.75	0.05%	0.00%	442,141	\$ 17.59	\$ 648.05	
Physician - Other Practitioner	\$ 13,979	456	1,248	\$ 30.66	\$ 3.19	0.02%	0.00%	1,248	\$ 30.66	\$ 3.19	
Physician - PCP	\$ 20,294	354	969	\$ 57.33	\$ 4.63	0.02%	0.00%	969	\$ 57.33	\$ 4.63	
Physician - Specialist	\$ 16,126	370	1,013	\$ 43.58	\$ 3.68	0.02%	0.00%	1,013	\$ 43.58	\$ 3.68	
Transportation - Emergency	\$ 4,654	32	88	\$ 145.44	\$ 1.06	0.01%	0.00%	88	\$ 145.44	\$ 1.06	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 10,512,661	791,766			\$ 2,397.41	0.02%	0.00%			\$ 2,397.79	

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	4,971
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 25,657	451	1,089	\$ 56.89	\$ 5.16	0.17%	0.00%	1,091	\$ 56.89	\$ 5.17	
Case Management Services	\$ 104,061	320	772	\$ 325.19	\$ 20.93	0.12%	0.00%	773	\$ 325.19	\$ 20.96	
Community Behavioral Health	\$ 655,713	11,645	28,111	\$ 56.31	\$ 131.91	0.12%	0.00%	28,145	\$ 56.31	\$ 132.07	
Consumer Directed - Personal Care	\$ 4,996,916	491,339	1,186,092	\$ 10.17	\$ 1,005.21	0.04%	0.00%	1,186,526	\$ 10.17	\$ 1,005.58	
Consumer Directed - Respite Care	\$ 781,071	76,801	185,399	\$ 10.17	\$ 157.13	0.04%	0.00%	185,467	\$ 10.17	\$ 157.18	
DME/Supplies	\$ 33,997	343	828	\$ 99.12	\$ 6.84	1.04%	0.00%	837	\$ 99.12	\$ 6.91	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 1,847	25	60	\$ 73.87	\$ 0.37	0.60%	0.00%	61	\$ 73.87	\$ 0.37	
Home Health Services	\$ 6,262	19	46	\$ 329.58	\$ 1.26	0.44%	0.00%	46	\$ 329.58	\$ 1.27	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 180,458	131	316	\$ 1,377.54	\$ 36.30	1.70%	0.00%	322	\$ 1,377.54	\$ 36.92	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 1,677	107	258	\$ 15.68	\$ 0.34	1.04%	0.00%	261	\$ 15.68	\$ 0.34	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 77,099	397	958	\$ 194.20	\$ 15.51	0.74%	0.00%	965	\$ 194.20	\$ 15.63	
Other Waiver Services	\$ 201,555	3,276	7,908	\$ 61.52	\$ 40.55	0.54%	0.00%	7,951	\$ 61.52	\$ 40.76	
Outpatient - Other	\$ 36,208	143	345	\$ 253.20	\$ 7.28	0.91%	0.00%	348	\$ 253.20	\$ 7.35	
Outpatient - Psychological	\$ 593	3	7	\$ 197.69	\$ 0.12	1.21%	0.00%	7	\$ 197.69	\$ 0.12	
Personal Care Agency - Personal Care	\$ 1,449,675	108,292	261,417	\$ 13.39	\$ 291.63	0.17%	0.00%	261,865	\$ 13.39	\$ 292.13	
Personal Care Agency - Respite Care	\$ 220,927	16,507	39,848	\$ 13.38	\$ 44.44	0.17%	0.00%	39,916	\$ 13.38	\$ 44.52	
Pharmacy	\$ 170,437	3,139	7,578	\$ 54.30	\$ 34.29	0.00%	0.00%	7,578	\$ 54.30	\$ 34.29	
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - IP Mental Health	\$ 327	1	2	\$ 326.50	\$ 0.07	1.43%	0.00%	2	\$ 326.50	\$ 0.07	
Physician - OP Mental Health	\$ 3,042,223	75,072	181,224	\$ 40.52	\$ 611.99	1.17%	0.00%	183,348	\$ 40.52	\$ 619.17	
Physician - Other Practitioner	\$ 37,232	3,365	8,123	\$ 11.06	\$ 7.49	0.56%	0.00%	8,169	\$ 11.06	\$ 7.53	
Physician - PCP	\$ 20,782	315	760	\$ 65.98	\$ 4.18	0.56%	0.00%	765	\$ 65.98	\$ 4.20	
Physician - Specialist	\$ 24,123	534	1,289	\$ 45.17	\$ 4.85	0.62%	0.00%	1,297	\$ 45.17	\$ 4.88	
Transportation - Emergency	\$ 4,176	44	106	\$ 94.92	\$ 0.84	1.04%	0.00%	107	\$ 94.92	\$ 0.85	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 12,073,015	792,269			\$ 2,428.69	0.39%	0.00%			\$ 2,438.26	

Notes:
1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	9,356
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 64,835	1,155	1,481	\$ 56.13	\$ 6.93	0.07%	0.00%	1,482	\$ 56.13	\$ 6.93	
Case Management Services	\$ 184,931	570	731	\$ 324.44	\$ 19.77	0.07%	0.00%	732	\$ 324.44	\$ 19.78	
Community Behavioral Health	\$ 969,117	18,565	23,811	\$ 52.20	\$ 103.58	0.08%	0.00%	23,830	\$ 52.20	\$ 103.67	
Consumer Directed - Personal Care	\$ 9,242,650	907,297	1,163,699	\$ 10.19	\$ 987.88	0.02%	0.00%	1,163,929	\$ 10.19	\$ 988.08	
Consumer Directed - Respite Care	\$ 1,607,285	157,843	202,449	\$ 10.18	\$ 171.79	0.02%	0.00%	202,485	\$ 10.18	\$ 171.82	
DME/Supplies	\$ 54,947	618	793	\$ 88.91	\$ 5.87	0.65%	0.00%	797	\$ 88.97	\$ 5.91	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 3,849	49	63	\$ 78.56	\$ 0.41	0.30%	0.00%	63	\$ 78.54	\$ 0.41	
Home Health Services	\$ 7,968	27	35	\$ 295.12	\$ 0.85	0.35%	0.00%	35	\$ 295.22	\$ 0.85	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 299,934	212	272	\$ 1,414.79	\$ 32.06	1.04%	0.00%	275	\$ 1,414.41	\$ 32.39	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 2,912	195	250	\$ 14.93	\$ 0.31	0.60%	0.00%	252	\$ 14.94	\$ 0.31	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 135,650	674	864	\$ 201.26	\$ 14.50	0.50%	0.00%	869	\$ 201.24	\$ 14.57	
Other Waiver Services	\$ 363,792	5,767	7,397	\$ 63.08	\$ 38.88	0.30%	0.00%	7,420	\$ 63.08	\$ 39.00	
Outpatient - Other	\$ 64,569	270	346	\$ 239.15	\$ 6.90	0.52%	0.00%	348	\$ 239.21	\$ 6.94	
Outpatient - Psychological	\$ 1,062	7	9	\$ 151.70	\$ 0.11	0.70%	0.00%	9	\$ 151.93	\$ 0.11	
Personal Care Agency - Personal Care	\$ 2,827,822	213,008	273,204	\$ 13.28	\$ 302.25	0.09%	0.00%	273,449	\$ 13.28	\$ 302.52	
Personal Care Agency - Respite Care	\$ 395,880	29,808	38,232	\$ 13.28	\$ 42.31	0.10%	0.00%	38,269	\$ 13.28	\$ 42.35	
Pharmacy	\$ 334,036	5,936	7,614	\$ 56.27	\$ 35.70	0.00%	0.00%	7,614	\$ 56.27	\$ 35.70	
Physician - Clinic	\$ 138	1	1	\$ 138.00	\$ 0.01	0.02%	0.00%	1	\$ 138.00	\$ 0.01	
Physician - IP Mental Health	\$ 327	1	1	\$ 326.50	\$ 0.03	1.43%	0.00%	1	\$ 326.50	\$ 0.04	
Physician - OP Mental Health	\$ 5,882,606	236,562	303,414	\$ 24.87	\$ 628.75	0.63%	0.00%	304,640	\$ 24.92	\$ 632.71	
Physician - Other Practitioner	\$ 51,210	3,821	4,901	\$ 13.40	\$ 5.47	0.41%	0.00%	4,925	\$ 13.39	\$ 5.50	
Physician - PCP	\$ 41,077	669	858	\$ 61.40	\$ 4.39	0.29%	0.00%	860	\$ 61.41	\$ 4.40	
Physician - Specialist	\$ 40,249	904	1,159	\$ 44.52	\$ 4.30	0.38%	0.00%	1,164	\$ 44.53	\$ 4.32	
Transportation - Emergency	\$ 8,830	76	97	\$ 116.19	\$ 0.94	0.50%	0.00%	98	\$ 116.06	\$ 0.95	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 22,585,676	1,584,035			\$ 2,414.03	0.22%	0.00%			\$ 2,419.29	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	4,385
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 489,691	2,785	7,621	\$ 175.83	\$ 111.67	0.19%	0.09%	0.00%	7,636	\$ 175.99	\$ 111.98	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 10,137	3,854	10,547	\$ 2.63	\$ 2.31	0.08%	0.09%	0.00%	10,555	\$ 2.63	\$ 2.32	
Home Health	\$ 209,103	662	1,812	\$ 315.87	\$ 47.69	0.19%	0.09%	0.00%	1,815	\$ 316.15	\$ 47.82	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 2,851,015	902	2,468	\$ 3,160.77	\$ 650.17	0.17%	0.09%	0.00%	2,473	\$ 3,163.59	\$ 651.84	
IP - Psych	\$ 26,920	7	19	\$ 3,845.72	\$ 6.14	0.17%	0.09%	0.00%	19	\$ 3,849.15	\$ 6.15	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 33,050	948	2,594	\$ 34.86	\$ 7.54	0.19%	0.09%	0.00%	2,599	\$ 34.89	\$ 7.56	
OP - Emergency Room & Related	\$ 302,400	518	1,418	\$ 583.78	\$ 68.96	0.18%	0.09%	0.00%	1,420	\$ 584.30	\$ 69.15	
OP - Other	\$ 853,979	2,278	6,234	\$ 374.88	\$ 194.75	0.18%	0.09%	0.00%	6,245	\$ 375.22	\$ 195.27	
Pharmacy	\$ 2,298,069	34,909	95,532	\$ 65.83	\$ 524.08	0.00%	0.09%	0.00%	95,532	\$ 65.89	\$ 524.54	
Prof - Anesthesia	\$ 16,457	2,978	8,150	\$ 5.53	\$ 3.75	0.08%	0.09%	0.00%	8,156	\$ 5.53	\$ 3.76	
Prof - Child EPSDT	\$ 1,947	679	1,858	\$ 2.87	\$ 0.44	0.08%	0.09%	0.00%	1,860	\$ 2.87	\$ 0.44	
Prof - Evaluation & Management	\$ 469,594	6,462	17,684	\$ 72.67	\$ 107.09	0.08%	0.09%	0.00%	17,698	\$ 72.74	\$ 107.27	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 184,887	11,812	32,325	\$ 15.65	\$ 42.16	0.08%	0.09%	0.00%	32,350	\$ 15.67	\$ 42.23	
Prof - Psych	\$ 9,956	137	375	\$ 72.67	\$ 2.27	0.08%	0.09%	0.00%	375	\$ 72.74	\$ 2.27	
Prof - Specialist	\$ 128,057	1,146	3,136	\$ 111.74	\$ 29.20	0.08%	0.09%	0.00%	3,139	\$ 111.84	\$ 29.25	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 34,189	361	988	\$ 94.71	\$ 7.80	0.08%	0.09%	0.00%	989	\$ 94.79	\$ 7.81	
Radiology	\$ 87,499	1,925	5,268	\$ 45.45	\$ 19.95	0.19%	0.09%	0.00%	5,278	\$ 45.49	\$ 20.01	
Transportation/Ambulance	\$ 177,553	4,224	11,559	\$ 42.03	\$ 40.49	0.19%	0.09%	0.00%	11,581	\$ 42.07	\$ 40.60	
Transportation/Non-Emergency	\$ 21,010	-	-	\$ -	\$ 4.79	0.00%	0.09%	0.00%	-	-	\$ 4.80	
Gross Medical Total	\$ 8,205,511	76,587			\$ 1,871.27	0.11%	0.09%	0.00%			\$ 1,875.08	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	4,971
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 378,157	2,746	6,629	\$ 137.71	\$ 76.07	1.14%	0.09%	0.00%	6,705	\$ 137.83	\$ 77.01	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 14,414	2,249	5,429	\$ 6.41	\$ 2.90	0.57%	0.09%	0.00%	5,460	\$ 6.41	\$ 2.92	
Home Health	\$ 184,051	639	1,543	\$ 288.03	\$ 37.02	1.14%	0.09%	0.00%	1,560	\$ 288.29	\$ 37.48	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 2,353,938	911	2,199	\$ 2,583.91	\$ 473.53	1.37%	0.09%	0.00%	2,229	\$ 2,586.21	\$ 480.46	
IP - Psych	\$ 183,067	42	101	\$ 4,358.73	\$ 36.83	1.37%	0.09%	-0.16%	103	\$ 4,355.67	\$ 37.31	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 53,910	1,113	2,687	\$ 48.44	\$ 10.84	1.14%	0.09%	0.00%	2,718	\$ 48.48	\$ 10.98	
OP - Emergency Room & Related	\$ 322,815	582	1,405	\$ 554.66	\$ 64.94	1.78%	0.09%	0.00%	1,430	\$ 555.16	\$ 66.16	
OP - Other	\$ 1,624,751	2,664	6,431	\$ 609.89	\$ 326.85	1.78%	0.09%	0.00%	6,545	\$ 610.44	\$ 332.96	
Pharmacy	\$ 2,682,334	38,870	93,832	\$ 69.01	\$ 539.60	0.00%	0.09%	0.00%	93,832	\$ 69.07	\$ 540.08	
Prof - Anesthesia	\$ 16,996	2,897	6,993	\$ 5.87	\$ 3.42	0.57%	0.09%	0.00%	7,033	\$ 5.87	\$ 3.44	
Prof - Child EPSDT	\$ 2,294	660	1,593	\$ 3.48	\$ 0.46	0.57%	0.09%	0.00%	1,602	\$ 3.48	\$ 0.46	
Prof - Evaluation & Management	\$ 509,161	7,216	17,419	\$ 70.56	\$ 102.43	0.57%	0.09%	0.00%	17,519	\$ 70.62	\$ 103.10	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 242,793	36,447	87,983	\$ 6.66	\$ 48.84	0.57%	0.09%	0.00%	88,485	\$ 6.67	\$ 49.16	
Prof - Psych	\$ 8,334	136	328	\$ 61.28	\$ 1.68	0.57%	0.09%	0.00%	330	\$ 61.33	\$ 1.69	
Prof - Specialist	\$ 128,287	1,303	3,145	\$ 98.46	\$ 25.81	0.57%	0.09%	0.00%	3,163	\$ 98.54	\$ 25.98	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 34,099	370	893	\$ 92.16	\$ 6.86	0.57%	0.09%	0.00%	898	\$ 92.24	\$ 6.90	
Radiology	\$ 98,022	2,060	4,973	\$ 47.58	\$ 19.72	1.14%	0.09%	0.00%	5,030	\$ 47.63	\$ 19.96	
Transportation/Ambulance	\$ 190,541	5,497	13,270	\$ 34.66	\$ 38.33	1.14%	0.09%	0.00%	13,422	\$ 34.69	\$ 38.80	
Transportation/Non-Emergency	\$ 24,569	-	-	\$ -	\$ 4.94	0.00%	0.09%	0.00%	-	-	\$ 4.95	
Gross Medical Total	\$ 9,052,531	106,402			\$ 1,821.07	0.94%	0.09%	0.00%			\$ 1,839.81	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Commonwealth of Virginia

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	9,356
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 867,847	5,531	7,094	\$ 156.91	\$ 92.76	0.60%	0.09%	0.00%	7,141	\$ 156.96	\$ 93.40	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 24,551	6,103	7,828	\$ 4.02	\$ 2.62	0.37%	0.09%	0.00%	7,848	\$ 4.03	\$ 2.64	
Home Health	\$ 393,154	1,301	1,669	\$ 302.19	\$ 42.02	0.64%	0.09%	0.00%	1,680	\$ 302.40	\$ 42.33	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 5,204,953	1,813	2,325	\$ 2,870.91	\$ 556.32	0.71%	0.09%	0.00%	2,343	\$ 2,871.74	\$ 560.78	
IP - Psych	\$ 209,987	49	63	\$ 4,285.44	\$ 22.44	1.22%	0.09%	-0.14%	64	\$ 4,284.05	\$ 22.71	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 86,959	2,061	2,643	\$ 42.19	\$ 9.29	0.78%	0.09%	0.00%	2,662	\$ 42.26	\$ 9.38	
OP - Emergency Room & Related	\$ 625,215	1,100	1,411	\$ 568.38	\$ 66.83	1.00%	0.09%	0.00%	1,425	\$ 568.77	\$ 67.56	
OP - Other	\$ 2,478,730	4,942	6,339	\$ 501.56	\$ 264.93	1.23%	0.09%	0.00%	6,405	\$ 502.94	\$ 268.43	
Pharmacy	\$ 4,980,404	73,779	94,629	\$ 67.50	\$ 532.32	0.00%	0.09%	0.00%	94,629	\$ 67.56	\$ 532.80	
Prof - Anesthesia	\$ 33,452	5,875	7,535	\$ 5.69	\$ 3.58	0.33%	0.09%	0.00%	7,559	\$ 5.70	\$ 3.59	
Prof - Child EPSDT	\$ 4,240	1,339	1,717	\$ 3.17	\$ 0.45	0.34%	0.09%	0.00%	1,723	\$ 3.17	\$ 0.46	
Prof - Evaluation & Management	\$ 978,755	13,678	17,543	\$ 71.56	\$ 104.61	0.33%	0.09%	0.00%	17,603	\$ 71.62	\$ 105.06	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 427,679	48,259	61,897	\$ 8.86	\$ 45.71	0.36%	0.09%	0.00%	62,176	\$ 8.86	\$ 45.92	
Prof - Psych	\$ 18,290	273	350	\$ 66.99	\$ 1.95	0.30%	0.09%	0.00%	351	\$ 67.04	\$ 1.96	
Prof - Specialist	\$ 256,344	2,449	3,141	\$ 104.67	\$ 27.40	0.32%	0.09%	0.00%	3,152	\$ 104.75	\$ 27.51	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 68,288	731	938	\$ 93.42	\$ 7.30	0.32%	0.09%	0.00%	941	\$ 93.50	\$ 7.33	
Radiology	\$ 185,521	3,985	5,111	\$ 46.55	\$ 19.83	0.69%	0.09%	0.00%	5,146	\$ 46.60	\$ 19.98	
Transportation/Ambulance	\$ 368,094	9,721	12,468	\$ 37.87	\$ 39.34	0.68%	0.09%	0.00%	12,559	\$ 37.88	\$ 39.65	
Transportation/Non-Emergency	\$ 45,579	-	-	\$ -	\$ 4.87	0.00%	0.09%	0.00%	-	-	\$ 4.88	
Gross Medical Total	\$ 17,258,042	182,989		\$ 1,844.60	\$ 0.55%	0.09%	0.00%				\$ 1,856.34	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
2. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. Raw base data includes adjustments for review of vendor files for sub-capitated services.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	5,465
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 92,866	3,400	7,466	\$ 27.31	\$ 16.99	0.00%	0.00%	7,466	\$ 27.31	\$ 16.99	
Case Management Services	\$ 60,875	192	422	\$ 317.06	\$ 11.14	0.01%	0.00%	422	\$ 317.06	\$ 11.14	
Community Behavioral Health	\$ 181,688	4,404	9,670	\$ 41.26	\$ 33.25	0.01%	0.00%	9,671	\$ 41.26	\$ 33.25	
Consumer Directed - Personal Care	\$ 3,181,949	251,445	552,121	\$ 12.65	\$ 582.24	0.00%	0.00%	552,121	\$ 12.65	\$ 582.24	
Consumer Directed - Respite Care	\$ 528,973	42,594	93,528	\$ 12.42	\$ 96.79	0.00%	0.00%	93,528	\$ 12.42	\$ 96.79	
DME/Supplies	\$ 36,420	281	617	\$ 129.61	\$ 6.66	0.01%	0.00%	617	\$ 129.61	\$ 6.66	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Home Health Services	\$ 3,657	11	24	\$ 332.41	\$ 0.67	0.02%	0.00%	24	\$ 332.41	\$ 0.67	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 298,798	157	345	\$ 1,903.17	\$ 54.67	0.04%	0.00%	345	\$ 1,903.17	\$ 54.70	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 3,622	223	490	\$ 16.24	\$ 0.66	0.01%	0.00%	490	\$ 16.24	\$ 0.66	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ 356	1	2	\$ 355.63	\$ 0.07	0.03%	0.00%	2	\$ 355.63	\$ 0.07	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 127,812	509	1,118	\$ 251.10	\$ 23.39	0.18%	0.00%	1,120	\$ 251.10	\$ 23.43	
Other Waiver Services	\$ 57,520	767	1,684	\$ 74.99	\$ 10.53	0.01%	0.00%	1,684	\$ 74.99	\$ 10.53	
Outpatient - Other	\$ 14,787	57	125	\$ 259.42	\$ 2.71	0.03%	0.00%	125	\$ 259.42	\$ 2.71	
Outpatient - Psychological	\$ 892	4	9	\$ 223.09	\$ 0.16	0.05%	0.00%	9	\$ 223.09	\$ 0.16	
Personal Care Agency - Personal Care	\$ 10,192,807	674,986	1,482,128	\$ 15.10	\$ 1,865.11	0.00%	0.00%	1,482,199	\$ 15.10	\$ 1,865.20	
Personal Care Agency - Respite Care	\$ 1,313,499	86,012	188,864	\$ 15.27	\$ 240.35	0.00%	0.00%	188,873	\$ 15.27	\$ 240.36	
Pharmacy	\$ 93,211	2,122	4,659	\$ 43.93	\$ 17.06	0.00%	0.00%	4,659	\$ 43.93	\$ 17.06	
Physician - Clinic	\$ 28,255	7,598	16,684	\$ 3.72	\$ 5.17	0.02%	0.00%	16,686	\$ 3.72	\$ 5.17	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 1,933,226	97,599	214,307	\$ 19.81	\$ 353.75	0.05%	0.00%	214,408	\$ 19.81	\$ 353.91	
Physician - Other Practitioner	\$ 11,224	351	771	\$ 31.98	\$ 2.05	0.02%	0.00%	771	\$ 31.98	\$ 2.05	
Physician - PCP	\$ 26,202	603	1,324	\$ 43.45	\$ 4.79	0.02%	0.00%	1,324	\$ 43.45	\$ 4.80	
Physician - Specialist	\$ 13,479	511	1,122	\$ 26.38	\$ 2.47	0.02%	0.00%	1,122	\$ 26.38	\$ 2.47	
Transportation - Emergency	\$ 1,465	30	66	\$ 48.85	\$ 0.27	0.01%	0.00%	66	\$ 48.85	\$ 0.27	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 18,203,585	1,173,857			\$ 3,330.94	0.01%	0.00%			\$ 3,331.28	

Notes:

- Experience shown above reflects FFS 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 EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	6,486
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 144,707	5,026	9,299	\$ 28.79	\$ 22.31	0.17%	0.00%	9,315	\$ 28.79	\$ 22.35
Case Management Services	\$ 78,025	240	444	\$ 325.10	\$ 12.03	0.12%	0.00%	445	\$ 325.10	\$ 12.04
Community Behavioral Health	\$ 170,710	20,861	38,596	\$ 8.18	\$ 26.32	0.12%	0.00%	38,642	\$ 8.18	\$ 26.35
Consumer Directed - Personal Care	\$ 3,117,525	248,263	459,322	\$ 12.56	\$ 480.65	0.04%	0.00%	459,490	\$ 12.56	\$ 480.83
Consumer Directed - Respite Care	\$ 472,191	38,027	70,356	\$ 12.42	\$ 72.80	0.04%	0.00%	70,382	\$ 12.42	\$ 72.83
DME/Supplies	\$ 15,070	171	316	\$ 88.13	\$ 2.32	1.04%	0.00%	320	\$ 88.13	\$ 2.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 402	4	7	\$ 100.55	\$ 0.06	0.60%	0.00%	7	\$ 100.55	\$ 0.06
Home Health Services	\$ 2,085	9	17	\$ 231.72	\$ 0.32	0.44%	0.00%	17	\$ 231.72	\$ 0.32
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 50,944	29	54	\$ 1,756.70	\$ 7.85	1.70%	0.00%	55	\$ 1,756.70	\$ 7.99
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 3,575	248	459	\$ 14.41	\$ 0.55	1.04%	0.00%	464	\$ 14.41	\$ 0.56
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 20	1	2	\$ 20.29	\$ 0.00	0.91%	0.00%	2	\$ 20.29	\$ 0.00
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 83,405	327	605	\$ 255.06	\$ 12.86	0.74%	0.00%	609	\$ 255.06	\$ 12.95
Other Waiver Services	\$ 71,301	990	1,832	\$ 72.02	\$ 10.99	0.54%	0.00%	1,841	\$ 72.02	\$ 11.05
Outpatient - Other	\$ 12,993	36	67	\$ 360.93	\$ 2.00	0.91%	0.00%	67	\$ 360.93	\$ 2.02
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 14,630,407	937,561	1,734,618	\$ 15.60	\$ 2,255.69	0.17%	0.00%	1,737,593	\$ 15.60	\$ 2,259.56
Personal Care Agency - Respite Care	\$ 1,821,936	116,792	216,081	\$ 15.60	\$ 280.90	0.17%	0.00%	216,453	\$ 15.60	\$ 281.39
Pharmacy	\$ 66,830	2,073	3,835	\$ 32.24	\$ 10.30	0.00%	0.00%	3,835	\$ 32.24	\$ 10.30
Physician - Clinic	\$ 22,915	4,449	8,231	\$ 5.15	\$ 3.53	0.56%	0.00%	8,278	\$ 5.15	\$ 3.55
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 2,295,730	38,848	71,874	\$ 59.10	\$ 353.95	1.17%	0.00%	72,716	\$ 59.10	\$ 358.10
Physician - Other Practitioner	\$ 25,614	2,377	4,398	\$ 10.78	\$ 3.95	0.56%	0.00%	4,423	\$ 10.78	\$ 3.97
Physician - PCP	\$ 25,332	605	1,119	\$ 41.87	\$ 3.91	0.56%	0.00%	1,126	\$ 41.87	\$ 3.93
Physician - Specialist	\$ 9,097	266	492	\$ 34.20	\$ 1.40	0.62%	0.00%	495	\$ 34.20	\$ 1.41
Transportation - Emergency	\$ 1,202	16	30	\$ 75.14	\$ 0.19	1.04%	0.00%	30	\$ 75.14	\$ 0.19
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 23,122,016	1,417,220			\$ 3,564.91	0.26%	0.00%			\$ 3,574.11

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	11,951
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 237,573	8,426	8,461	\$ 28.20	\$ 19.88	0.11%	0.00%	8,469	\$ 28.20	\$ 19.90	
Case Management Services	\$ 138,900	432	434	\$ 321.53	\$ 11.62	0.07%	0.00%	434	\$ 321.53	\$ 11.63	
Community Behavioral Health	\$ 352,398	25,265	25,369	\$ 13.95	\$ 29.49	0.06%	0.00%	25,394	\$ 13.94	\$ 29.51	
Consumer Directed - Personal Care	\$ 6,299,474	499,709	501,758	\$ 12.61	\$ 527.11	0.02%	0.00%	501,849	\$ 12.61	\$ 527.20	
Consumer Directed - Respite Care	\$ 1,001,164	80,622	80,952	\$ 12.42	\$ 83.77	0.02%	0.00%	80,966	\$ 12.42	\$ 83.79	
DME/Supplies	\$ 51,490	452	454	\$ 113.92	\$ 4.31	0.31%	0.00%	456	\$ 113.82	\$ 4.32	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 402	4	4	\$ 100.55	\$ 0.03	0.60%	0.00%	4	\$ 100.55	\$ 0.03	
Home Health Services	\$ 5,742	20	20	\$ 287.10	\$ 0.48	0.18%	0.00%	20	\$ 287.00	\$ 0.48	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 349,743	186	187	\$ 1,880.34	\$ 29.26	0.29%	0.00%	187	\$ 1,880.02	\$ 29.35	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 7,197	471	473	\$ 15.28	\$ 0.60	0.52%	0.00%	476	\$ 15.28	\$ 0.61	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ 376	2	2	\$ 187.96	\$ 0.03	0.08%	0.00%	2	\$ 187.23	\$ 0.03	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 211,217	836	839	\$ 252.65	\$ 17.67	0.40%	0.00%	843	\$ 252.66	\$ 17.74	
Other Waiver Services	\$ 128,822	1,757	1,764	\$ 73.32	\$ 10.78	0.30%	0.00%	1,770	\$ 73.32	\$ 10.81	
Outpatient - Other	\$ 27,780	93	93	\$ 298.71	\$ 2.32	0.44%	0.00%	94	\$ 298.92	\$ 2.33	
Outpatient - Psychological	\$ 892	4	4	\$ 223.09	\$ 0.07	0.05%	0.00%	4	\$ 223.09	\$ 0.07	
Personal Care Agency - Personal Care	\$ 24,823,214	1,612,547	1,619,159	\$ 15.39	\$ 2,077.08	0.10%	0.00%	1,620,805	\$ 15.39	\$ 2,079.22	
Personal Care Agency - Respite Care	\$ 3,135,435	202,804	203,636	\$ 15.46	\$ 262.36	0.10%	0.00%	203,841	\$ 15.46	\$ 262.63	
Pharmacy	\$ 160,041	4,195	4,212	\$ 38.15	\$ 13.39	0.00%	0.00%	4,212	\$ 38.15	\$ 13.39	
Physician - Clinic	\$ 51,171	12,047	12,096	\$ 4.25	\$ 4.28	0.26%	0.00%	12,123	\$ 4.25	\$ 4.29	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 4,228,956	136,447	137,006	\$ 30.99	\$ 353.86	0.66%	0.00%	137,510	\$ 31.08	\$ 356.18	
Physician - Other Practitioner	\$ 36,838	2,728	2,739	\$ 13.50	\$ 3.08	0.40%	0.00%	2,753	\$ 13.49	\$ 3.09	
Physician - PCP	\$ 51,533	1,208	1,213	\$ 42.66	\$ 4.31	0.28%	0.00%	1,216	\$ 42.66	\$ 4.32	
Physician - Specialist	\$ 22,576	777	780	\$ 29.06	\$ 1.89	0.26%	0.00%	782	\$ 29.07	\$ 1.89	
Transportation - Emergency	\$ 2,668	46	46	\$ 57.99	\$ 0.22	0.47%	0.00%	46	\$ 58.05	\$ 0.22	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 41,325,601	2,591,077			\$ 3,457.92	0.15%	0.00%			\$ 3,463.07	

Notes:
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	5,465
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 396,292	2,687	5,900	\$ 147.49	\$ 72.51	0.19%	0.09%	0.00%	5,911	\$ 147.62	\$ 72.72	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 4,906	3,999	8,781	\$ 1.23	\$ 0.90	0.08%	0.09%	0.00%	8,788	\$ 1.23	\$ 0.90	
Home Health	\$ 455,084	1,156	2,538	\$ 393.67	\$ 83.27	0.19%	0.09%	0.00%	2,543	\$ 394.02	\$ 83.50	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 4,669,180	1,406	3,087	\$ 3,320.90	\$ 854.38	0.17%	0.09%	0.00%	3,092	\$ 3,323.86	\$ 856.57	
IP - Psych	\$ 19,679	15	33	\$ 1,311.93	\$ 3.60	0.17%	0.09%	-0.07%	33	\$ 1,312.19	\$ 3.61	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 55,645	1,305	2,866	\$ 42.64	\$ 10.18	0.19%	0.09%	0.00%	2,871	\$ 42.68	\$ 10.21	
OP - Emergency Room & Related	\$ 406,041	721	1,583	\$ 563.16	\$ 74.30	0.18%	0.09%	0.00%	1,586	\$ 563.67	\$ 74.50	
OP - Other	\$ 929,477	1,493	3,278	\$ 622.56	\$ 170.08	0.18%	0.09%	0.00%	3,284	\$ 623.11	\$ 170.53	
Pharmacy	\$ 3,211,185	38,739	85,063	\$ 82.89	\$ 587.59	0.00%	0.09%	0.00%	85,063	\$ 82.97	\$ 588.12	
Prof - Anesthesia	\$ 22,399	11,201	24,595	\$ 2.00	\$ 4.10	0.08%	0.09%	0.00%	24,614	\$ 2.00	\$ 4.11	
Prof - Child EPSDT	\$ 2,468	809	1,776	\$ 3.05	\$ 0.45	0.08%	0.09%	0.00%	1,778	\$ 3.05	\$ 0.45	
Prof - Evaluation & Management	\$ 801,857	10,629	23,339	\$ 75.44	\$ 146.73	0.08%	0.09%	0.00%	23,357	\$ 75.51	\$ 146.97	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 277,524	25,323	55,604	\$ 10.96	\$ 50.78	0.08%	0.09%	0.00%	55,647	\$ 10.97	\$ 50.87	
Prof - Psych	\$ 30,008	407	894	\$ 73.73	\$ 5.49	0.08%	0.09%	0.00%	894	\$ 73.79	\$ 5.50	
Prof - Specialist	\$ 290,451	1,669	3,665	\$ 174.03	\$ 53.15	0.08%	0.09%	0.00%	3,668	\$ 174.18	\$ 53.24	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 46,037	526	1,155	\$ 87.52	\$ 8.42	0.08%	0.09%	0.00%	1,156	\$ 87.60	\$ 8.44	
Radiology	\$ 122,608	2,751	6,041	\$ 44.57	\$ 22.44	0.19%	0.09%	0.00%	6,052	\$ 44.61	\$ 22.50	
Transportation/Ambulance	\$ 121,211	759	1,667	\$ 159.70	\$ 22.18	0.19%	0.09%	0.00%	1,670	\$ 159.84	\$ 22.24	
Transportation/Non-Emergency	\$ 19,551	-	-	\$ -	\$ 3.58	0.00%	0.09%	0.00%	-	-	\$ 3.58	
Gross Medical Total	\$ 11,881,604	105,595			\$ 2,174.13	0.11%	0.09%	0.00%			\$ 2,178.54	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	6,486
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -
DME/Supplies	\$ 543,962	3,251	6,015	\$ 167.32	\$ 83.87	1.14%	0.09%	0.00%	6,084	\$ 167.47	\$ 84.90
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -
FQHC / RHC	\$ 6,795	5,494	10,165	\$ 1.24	\$ 1.05	0.57%	0.09%	0.00%	10,223	\$ 1.24	\$ 1.05
Home Health	\$ 418,410	1,133	2,096	\$ 369.29	\$ 64.51	1.14%	0.09%	0.00%	2,120	\$ 369.62	\$ 65.31
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -
IP - Newborn	\$ 14,631	1	2	\$ 14,630.82	\$ 2.26	1.37%	0.09%	0.00%	2	\$ 14,643.89	\$ 2.29
IP - Other	\$ 4,963,383	1,803	3,336	\$ 2,752.85	\$ 765.25	1.37%	0.09%	0.00%	3,382	\$ 2,755.31	\$ 776.44
IP - Psych	\$ 34,456	31	57	\$ 1,111.49	\$ 5.31	1.37%	0.09%	-0.48%	58	\$ 1,107.19	\$ 5.36
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -
Lab	\$ 58,112	1,545	2,858	\$ 37.61	\$ 8.96	1.14%	0.09%	0.00%	2,891	\$ 37.65	\$ 9.07
OP - Emergency Room & Related	\$ 405,158	825	1,526	\$ 491.10	\$ 62.47	1.78%	0.09%	0.00%	1,554	\$ 491.54	\$ 63.64
OP - Other	\$ 1,039,262	1,589	2,940	\$ 654.03	\$ 160.23	1.78%	0.09%	0.00%	2,992	\$ 654.62	\$ 163.23
Pharmacy	\$ 3,998,322	45,306	83,822	\$ 88.25	\$ 616.45	0.00%	0.09%	0.00%	83,822	\$ 88.33	\$ 617.00
Prof - Anesthesia	\$ 25,573	14,162	26,202	\$ 1.81	\$ 3.94	0.57%	0.09%	0.00%	26,351	\$ 1.81	\$ 3.97
Prof - Child EPSDT	\$ 24,295	2,101	3,887	\$ 11.56	\$ 3.75	0.57%	0.09%	0.00%	3,909	\$ 11.57	\$ 3.77
Prof - Evaluation & Management	\$ 961,840	12,963	23,983	\$ 74.20	\$ 148.29	0.57%	0.09%	0.00%	24,120	\$ 74.27	\$ 149.27
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -
Prof - Other	\$ 422,946	46,553	86,130	\$ 9.09	\$ 65.21	0.57%	0.09%	0.00%	86,621	\$ 9.09	\$ 65.64
Prof - Psych	\$ 29,309	424	784	\$ 69.12	\$ 4.52	0.57%	0.09%	0.00%	789	\$ 69.19	\$ 4.55
Prof - Specialist	\$ 260,820	2,019	3,735	\$ 129.18	\$ 40.21	0.57%	0.09%	0.00%	3,757	\$ 129.30	\$ 40.48
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -
Prof - Vision	\$ 57,427	673	1,245	\$ 85.33	\$ 8.85	0.57%	0.09%	0.00%	1,252	\$ 85.41	\$ 8.91
Radiology	\$ 153,825	3,072	5,684	\$ 50.07	\$ 23.72	1.14%	0.09%	0.00%	5,749	\$ 50.12	\$ 24.01
Transportation/Ambulance	\$ 126,723	869	1,608	\$ 145.83	\$ 19.54	1.14%	0.09%	0.00%	1,626	\$ 145.96	\$ 19.78
Transportation/Non-Emergency	\$ 25,344	-	-	\$ -	\$ 3.91	0.00%	0.09%	0.00%	-	-	\$ 3.91
Gross Medical Total	\$ 13,570,593	143,814			\$ 2,092.29	0.88%	0.09%	0.00%			\$ 2,112.59

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Commonwealth of Virginia

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	11,951
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 940,255	5,938	5,962	\$ 158.35	\$ 78.68	0.74%	0.09%	0.00%	6,005	\$ 158.53	\$ 79.33	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 11,701	9,493	9,532	\$ 1.23	\$ 0.98	0.36%	0.09%	0.00%	9,567	\$ 1.23	\$ 0.98	
Home Health	\$ 873,494	2,289	2,298	\$ 381.61	\$ 73.09	0.65%	0.09%	0.00%	2,314	\$ 381.89	\$ 73.63	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ 14,631	1	1	\$ 14,630.82	\$ 1.22	1.37%	0.09%	0.00%	1	\$ 14,643.89	\$ 1.24	
IP - Other	\$ 9,632,563	3,209	3,222	\$ 3,001.73	\$ 806.00	0.79%	0.09%	0.00%	3,249	\$ 3,002.74	\$ 813.08	
IP - Psych	\$ 54,135	46	46	\$ 1,176.85	\$ 4.53	0.93%	0.09%	-0.33%	47	\$ 1,173.50	\$ 4.56	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 113,757	2,850	2,862	\$ 39.91	\$ 9.52	0.68%	0.09%	0.00%	2,882	\$ 39.94	\$ 9.59	
OP - Emergency Room & Related	\$ 811,199	1,546	1,552	\$ 524.71	\$ 67.88	0.98%	0.09%	0.00%	1,568	\$ 524.89	\$ 68.60	
OP - Other	\$ 1,968,738	3,082	3,095	\$ 638.79	\$ 164.73	1.02%	0.09%	0.00%	3,126	\$ 639.48	\$ 166.57	
Pharmacy	\$ 7,209,506	84,045	84,390	\$ 85.78	\$ 603.26	0.00%	0.09%	0.00%	84,390	\$ 85.86	\$ 603.79	
Prof - Anesthesia	\$ 47,972	25,363	25,467	\$ 1.89	\$ 4.01	0.34%	0.09%	0.00%	25,557	\$ 1.89	\$ 4.03	
Prof - Child EPSDT	\$ 26,763	2,910	2,922	\$ 9.20	\$ 2.24	0.53%	0.09%	0.00%	2,935	\$ 9.21	\$ 2.25	
Prof - Evaluation & Management	\$ 1,763,697	23,592	23,689	\$ 74.76	\$ 147.58	0.35%	0.09%	0.00%	23,771	\$ 74.82	\$ 148.22	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 700,470	71,876	72,171	\$ 9.75	\$ 58.61	0.38%	0.09%	0.00%	72,457	\$ 9.75	\$ 58.88	
Prof - Psych	\$ 59,316	831	834	\$ 71.38	\$ 4.96	0.32%	0.09%	0.00%	837	\$ 71.44	\$ 4.98	
Prof - Specialist	\$ 551,272	3,688	3,703	\$ 149.48	\$ 46.13	0.31%	0.09%	0.00%	3,716	\$ 149.56	\$ 46.31	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 103,464	1,199	1,204	\$ 86.29	\$ 8.66	0.35%	0.09%	0.00%	1,208	\$ 86.37	\$ 8.70	
Radiology	\$ 276,433	5,823	5,847	\$ 47.47	\$ 23.13	0.72%	0.09%	0.00%	5,887	\$ 47.53	\$ 23.32	
Transportation/Ambulance	\$ 247,934	1,628	1,635	\$ 152.29	\$ 20.75	0.68%	0.09%	0.00%	1,646	\$ 152.40	\$ 20.90	
Transportation/Non-Emergency	\$ 44,895	-	-	\$ -	\$ 3.76	0.00%	0.09%	0.00%	-	-	\$ 3.76	
Gross Medical Total	\$ 25,452,197	249,409			\$ 2,129.71	0.52%	0.09%	0.00%			\$ 2,142.75	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
2. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. Raw base data includes adjustments for review of vendor files for sub-capitated services.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	3,004
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 16,751	301	1,202	\$ 55.65	\$ 5.58	0.00%	0.00%	1,202	\$ 55.65	\$ 5.58	
Case Management Services	\$ 44,078	135	539	\$ 326.50	\$ 14.67	0.01%	0.00%	539	\$ 326.50	\$ 14.67	
Community Behavioral Health	\$ 257,453	3,404	13,598	\$ 75.63	\$ 85.70	0.01%	0.00%	13,599	\$ 75.63	\$ 85.71	
Consumer Directed - Personal Care	\$ 2,930,009	285,903	1,142,088	\$ 10.25	\$ 975.37	0.00%	0.00%	1,142,088	\$ 10.25	\$ 975.37	
Consumer Directed - Respite Care	\$ 609,799	59,181	236,408	\$ 10.30	\$ 203.00	0.00%	0.00%	236,408	\$ 10.30	\$ 203.00	
DME/Supplies	\$ 22,013	245	979	\$ 89.85	\$ 7.33	0.01%	0.00%	979	\$ 89.85	\$ 7.33	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 698	11	44	\$ 63.45	\$ 0.23	0.02%	0.00%	44	\$ 63.45	\$ 0.23	
Home Health Services	\$ 5,469	35	140	\$ 156.27	\$ 1.82	0.02%	0.00%	140	\$ 156.27	\$ 1.82	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 156,990	81	324	\$ 1,938.15	\$ 52.26	0.04%	0.00%	324	\$ 1,938.15	\$ 52.28	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 3,951	274	1,095	\$ 14.42	\$ 1.32	0.01%	0.00%	1,095	\$ 14.42	\$ 1.32	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 46,403	237	947	\$ 195.80	\$ 15.45	0.18%	0.00%	948	\$ 195.80	\$ 15.47	
Other Waiver Services	\$ 99,102	1,632	6,519	\$ 60.72	\$ 32.99	0.01%	0.00%	6,520	\$ 60.72	\$ 32.99	
Outpatient - Other	\$ 20,658	81	324	\$ 255.04	\$ 6.88	0.03%	0.00%	324	\$ 255.04	\$ 6.88	
Outpatient - Psychological	\$ 62	1	4	\$ 62.05	\$ 0.02	0.05%	0.00%	4	\$ 62.05	\$ 0.02	
Personal Care Agency - Personal Care	\$ 650,994	49,494	197,712	\$ 13.15	\$ 216.71	0.00%	0.00%	197,722	\$ 13.15	\$ 216.72	
Personal Care Agency - Respite Care	\$ 71,664	5,461	21,815	\$ 13.12	\$ 23.86	0.00%	0.00%	21,816	\$ 13.12	\$ 23.86	
Pharmacy	\$ 169,470	3,004	12,000	\$ 56.41	\$ 56.41	0.00%	0.00%	12,000	\$ 56.41	\$ 56.41	
Physician - Clinic	\$ 25,189	4,735	18,915	\$ 5.32	\$ 8.39	0.02%	0.00%	18,918	\$ 5.32	\$ 8.39	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 2,196,708	127,277	508,430	\$ 17.26	\$ 731.26	0.05%	0.00%	508,669	\$ 17.26	\$ 731.60	
Physician - Other Practitioner	\$ 8,334	303	1,210	\$ 27.51	\$ 2.77	0.02%	0.00%	1,211	\$ 27.51	\$ 2.77	
Physician - PCP	\$ 20,041	335	1,338	\$ 59.82	\$ 6.67	0.02%	0.00%	1,338	\$ 59.82	\$ 6.67	
Physician - Specialist	\$ 19,644	323	1,290	\$ 60.82	\$ 6.54	0.02%	0.00%	1,291	\$ 60.82	\$ 6.54	
Transportation - Emergency	\$ 2,554	16	64	\$ 159.61	\$ 0.85	0.01%	0.00%	64	\$ 159.61	\$ 0.85	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 7,378,034	542,469			\$ 2,456.07	0.02%	0.00%			\$ 2,456.50	

Notes:
1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	3,446
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 16,558	295	1,027	\$ 56.13	\$ 4.80	0.17%	0.00%	1,029	\$ 56.13	\$ 4.81	
Case Management Services	\$ 56,158	172	599	\$ 326.50	\$ 16.30	0.12%	0.00%	600	\$ 326.50	\$ 16.32	
Community Behavioral Health	\$ 604,628	7,391	25,738	\$ 81.81	\$ 175.46	0.12%	0.00%	25,769	\$ 81.81	\$ 175.67	
Consumer Directed - Personal Care	\$ 3,321,749	326,611	1,137,357	\$ 10.17	\$ 963.94	0.04%	0.00%	1,137,773	\$ 10.17	\$ 964.30	
Consumer Directed - Respite Care	\$ 568,847	55,934	194,778	\$ 10.17	\$ 165.07	0.04%	0.00%	194,850	\$ 10.17	\$ 165.14	
DME/Supplies	\$ 8,058	153	533	\$ 52.67	\$ 2.34	1.04%	0.00%	538	\$ 52.67	\$ 2.36	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 1,429	19	66	\$ 75.21	\$ 0.41	0.60%	0.00%	67	\$ 75.21	\$ 0.42	
Home Health Services	\$ 4,060	20	70	\$ 203.02	\$ 1.18	0.44%	0.00%	70	\$ 203.02	\$ 1.18	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 80,308	61	212	\$ 1,316.52	\$ 23.30	1.70%	0.00%	216	\$ 1,316.52	\$ 23.70	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 2,819	190	662	\$ 14.84	\$ 0.82	1.04%	0.00%	669	\$ 14.84	\$ 0.83	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 60,997	287	999	\$ 212.53	\$ 17.70	0.74%	0.00%	1,007	\$ 212.53	\$ 17.83	
Other Waiver Services	\$ 109,902	1,941	6,759	\$ 56.62	\$ 31.89	0.54%	0.00%	6,795	\$ 56.62	\$ 32.06	
Outpatient - Other	\$ 14,556	75	261	\$ 194.08	\$ 4.22	0.91%	0.00%	264	\$ 194.08	\$ 4.26	
Outpatient - Psychological	\$ 116	2	7	\$ 57.77	\$ 0.03	1.21%	0.00%	7	\$ 57.77	\$ 0.03	
Personal Care Agency - Personal Care	\$ 678,239	50,554	176,044	\$ 13.42	\$ 196.82	0.17%	0.00%	176,346	\$ 13.42	\$ 197.16	
Personal Care Agency - Respite Care	\$ 102,054	7,641	26,608	\$ 13.36	\$ 29.62	0.17%	0.00%	26,654	\$ 13.36	\$ 29.67	
Pharmacy	\$ 168,370	2,827	9,844	\$ 59.56	\$ 48.86	0.00%	0.00%	9,844	\$ 59.56	\$ 48.86	
Physician - Clinic	\$ 23,120	6,161	21,454	\$ 3.75	\$ 6.71	0.56%	0.00%	21,575	\$ 3.75	\$ 6.75	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 2,241,412	52,822	183,942	\$ 42.43	\$ 650.44	1.17%	0.00%	186,097	\$ 42.43	\$ 658.06	
Physician - Other Practitioner	\$ 8,866	400	1,393	\$ 22.17	\$ 2.57	0.56%	0.00%	1,401	\$ 22.17	\$ 2.59	
Physician - PCP	\$ 19,797	389	1,355	\$ 50.89	\$ 5.75	0.56%	0.00%	1,362	\$ 50.89	\$ 5.78	
Physician - Specialist	\$ 14,017	326	1,135	\$ 43.00	\$ 4.07	0.62%	0.00%	1,142	\$ 43.00	\$ 4.09	
Transportation - Emergency	\$ 3,560	34	118	\$ 104.71	\$ 1.03	1.04%	0.00%	120	\$ 104.71	\$ 1.04	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 8,109,620	514,305			\$ 2,353.34	0.41%	0.00%			\$ 2,362.90	

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	6,450
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 33,308	596	1,109	\$ 55.89	\$ 5.16	0.09%	0.00%	1,110	\$ 55.89	\$ 5.17	
Case Management Services	\$ 100,236	307	571	\$ 326.50	\$ 15.54	0.07%	0.00%	572	\$ 326.50	\$ 15.55	
Community Behavioral Health	\$ 862,081	10,795	20,084	\$ 79.86	\$ 133.66	0.09%	0.00%	20,101	\$ 79.86	\$ 133.77	
Consumer Directed - Personal Care	\$ 6,251,758	612,514	1,139,560	\$ 10.21	\$ 969.26	0.02%	0.00%	1,139,782	\$ 10.21	\$ 969.45	
Consumer Directed - Respite Care	\$ 1,178,647	115,115	214,167	\$ 10.24	\$ 182.74	0.02%	0.00%	214,205	\$ 10.24	\$ 182.77	
DME/Supplies	\$ 30,071	398	740	\$ 75.56	\$ 4.66	0.28%	0.00%	743	\$ 75.47	\$ 4.68	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 2,127	30	56	\$ 70.90	\$ 0.33	0.41%	0.00%	56	\$ 70.91	\$ 0.33	
Home Health Services	\$ 9,530	55	102	\$ 173.27	\$ 1.48	0.20%	0.00%	103	\$ 173.31	\$ 1.48	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 237,298	142	264	\$ 1,671.11	\$ 36.79	0.61%	0.00%	266	\$ 1,668.60	\$ 37.01	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 6,770	464	863	\$ 14.59	\$ 1.05	0.44%	0.00%	867	\$ 14.59	\$ 1.05	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 107,401	524	975	\$ 204.96	\$ 16.65	0.50%	0.00%	980	\$ 204.99	\$ 16.73	
Other Waiver Services	\$ 209,004	3,573	6,647	\$ 58.50	\$ 32.40	0.29%	0.00%	6,667	\$ 58.49	\$ 32.50	
Outpatient - Other	\$ 35,214	156	290	\$ 225.73	\$ 5.46	0.40%	0.00%	292	\$ 225.60	\$ 5.48	
Outpatient - Psychological	\$ 178	3	6	\$ 59.20	\$ 0.03	0.80%	0.00%	6	\$ 59.19	\$ 0.03	
Personal Care Agency - Personal Care	\$ 1,329,233	100,048	186,136	\$ 13.29	\$ 206.08	0.09%	0.00%	186,301	\$ 13.29	\$ 206.27	
Personal Care Agency - Respite Care	\$ 173,718	13,102	24,376	\$ 13.26	\$ 26.93	0.10%	0.00%	24,401	\$ 13.26	\$ 26.96	
Pharmacy	\$ 337,840	5,831	10,848	\$ 57.94	\$ 52.38	0.00%	0.00%	10,848	\$ 57.94	\$ 52.38	
Physician - Clinic	\$ 48,309	10,896	20,272	\$ 4.43	\$ 7.49	0.28%	0.00%	20,337	\$ 4.43	\$ 7.51	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 4,438,119	180,099	335,068	\$ 24.64	\$ 688.08	0.62%	0.00%	336,331	\$ 24.70	\$ 692.31	
Physician - Other Practitioner	\$ 17,201	703	1,308	\$ 24.47	\$ 2.67	0.30%	0.00%	1,312	\$ 24.46	\$ 2.67	
Physician - PCP	\$ 39,838	724	1,347	\$ 55.03	\$ 6.18	0.29%	0.00%	1,351	\$ 55.01	\$ 6.19	
Physician - Specialist	\$ 33,661	649	1,207	\$ 51.87	\$ 5.22	0.27%	0.00%	1,211	\$ 51.84	\$ 5.23	
Transportation - Emergency	\$ 6,114	50	93	\$ 122.28	\$ 0.95	0.61%	0.00%	94	\$ 122.16	\$ 0.95	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 15,487,654	1,056,774			\$ 2,401.19	0.22%	0.00%			\$ 2,406.49	

Notes:
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	3,004
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 232,204	1,915	7,650	\$ 121.26	\$ 77.30	0.19%	0.09%	0.00%	7,664	\$ 121.36	\$ 77.51	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 12,186	377	1,506	\$ 32.32	\$ 4.06	0.08%	0.09%	0.00%	1,507	\$ 32.35	\$ 4.06	
Home Health	\$ 187,816	609	2,433	\$ 308.40	\$ 62.52	0.19%	0.09%	0.00%	2,437	\$ 308.68	\$ 62.70	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 2,396,970	557	2,225	\$ 4,303.36	\$ 797.93	0.17%	0.09%	0.00%	2,229	\$ 4,307.20	\$ 799.97	
IP - Psych	\$ 71,267	13	52	\$ 5,482.11	\$ 23.72	0.17%	0.09%	0.00%	52	\$ 5,487.01	\$ 23.79	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 51,326	1,255	5,013	\$ 40.90	\$ 17.09	0.19%	0.09%	0.00%	5,023	\$ 40.93	\$ 17.13	
OP - Emergency Room & Related	\$ 160,515	373	1,490	\$ 430.34	\$ 53.43	0.18%	0.09%	0.00%	1,493	\$ 430.72	\$ 53.58	
OP - Other	\$ 561,772	858	3,427	\$ 654.75	\$ 187.01	0.18%	0.09%	0.00%	3,433	\$ 655.33	\$ 187.50	
Pharmacy	\$ 1,500,499	24,822	99,156	\$ 60.45	\$ 499.50	0.00%	0.09%	0.00%	99,156	\$ 60.50	\$ 499.95	
Prof - Anesthesia	\$ 13,467	3,267	13,051	\$ 4.12	\$ 4.48	0.08%	0.09%	0.00%	13,061	\$ 4.13	\$ 4.49	
Prof - Child EPSDT	\$ 1,004	590	2,357	\$ 1.70	\$ 0.33	0.08%	0.09%	0.00%	2,359	\$ 1.70	\$ 0.33	
Prof - Evaluation & Management	\$ 378,639	5,261	21,016	\$ 71.97	\$ 126.04	0.08%	0.09%	0.00%	21,032	\$ 72.04	\$ 126.26	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 174,306	13,079	52,246	\$ 13.33	\$ 58.02	0.08%	0.09%	0.00%	52,287	\$ 13.34	\$ 58.12	
Prof - Psych	\$ 7,353	122	487	\$ 60.27	\$ 2.45	0.08%	0.09%	0.00%	488	\$ 60.33	\$ 2.45	
Prof - Specialist	\$ 148,994	1,092	4,362	\$ 136.44	\$ 49.60	0.08%	0.09%	0.00%	4,366	\$ 136.56	\$ 49.68	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 21,263	198	791	\$ 107.39	\$ 7.08	0.08%	0.09%	0.00%	792	\$ 107.48	\$ 7.09	
Radiology	\$ 58,371	1,372	5,481	\$ 42.54	\$ 19.43	0.19%	0.09%	0.00%	5,491	\$ 42.58	\$ 19.48	
Transportation/Ambulance	\$ 149,235	1,749	6,987	\$ 85.33	\$ 49.68	0.19%	0.09%	0.00%	7,000	\$ 85.40	\$ 49.82	
Transportation/Non-Emergency	\$ 10,934	-	-	\$ -	\$ 3.64	0.00%	0.09%	0.00%	-	-	\$ 3.64	
Gross Medical Total	\$ 6,138,121	57,509			\$ 2,043.32	0.12%	0.09%	0.00%			\$ 2,047.56	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Commonwealth of Virginia

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	3,446
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 205,782	1,992	6,937	\$ 103.30	\$ 59.72	1.14%	0.09%	0.00%	7,016	\$ 103.40	\$ 60.45	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 21,951	543	1,891	\$ 40.43	\$ 6.37	0.57%	0.09%	0.00%	1,902	\$ 40.46	\$ 6.41	
Home Health	\$ 187,160	582	2,027	\$ 321.58	\$ 54.31	1.14%	0.09%	0.00%	2,050	\$ 321.87	\$ 54.98	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 2,761,731	735	2,559	\$ 3,757.46	\$ 801.43	1.37%	0.09%	0.00%	2,595	\$ 3,760.81	\$ 813.16	
IP - Psych	\$ 45,521	17	59	\$ 2,677.71	\$ 13.21	1.37%	0.09%	-0.10%	60	\$ 2,677.41	\$ 13.39	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 65,319	1,555	5,415	\$ 42.01	\$ 18.96	1.14%	0.09%	0.00%	5,477	\$ 42.04	\$ 19.19	
OP - Emergency Room & Related	\$ 195,458	425	1,480	\$ 459.90	\$ 56.72	1.78%	0.09%	0.00%	1,506	\$ 460.31	\$ 57.78	
OP - Other	\$ 592,203	1,086	3,782	\$ 545.31	\$ 171.85	1.78%	0.09%	0.00%	3,849	\$ 545.79	\$ 175.07	
Pharmacy	\$ 2,089,076	29,735	103,546	\$ 70.26	\$ 606.23	0.00%	0.09%	0.00%	103,546	\$ 70.32	\$ 606.77	
Prof - Anesthesia	\$ 11,245	2,134	7,431	\$ 5.27	\$ 3.26	0.57%	0.09%	0.00%	7,474	\$ 5.27	\$ 3.28	
Prof - Child EPSDT	\$ 2,522	934	3,252	\$ 2.70	\$ 0.73	0.57%	0.09%	0.00%	3,271	\$ 2.70	\$ 0.74	
Prof - Evaluation & Management	\$ 451,251	6,167	21,475	\$ 73.17	\$ 130.95	0.57%	0.09%	0.00%	21,598	\$ 73.24	\$ 131.81	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 223,049	259,551	903,834	\$ 0.86	\$ 64.73	0.57%	0.09%	0.00%	908,995	\$ 0.86	\$ 65.15	
Prof - Psych	\$ 13,319	201	700	\$ 66.26	\$ 3.86	0.57%	0.09%	0.00%	704	\$ 66.32	\$ 3.89	
Prof - Specialist	\$ 139,248	1,492	5,196	\$ 93.33	\$ 40.41	0.57%	0.09%	0.00%	5,225	\$ 93.41	\$ 40.68	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 25,413	220	766	\$ 115.51	\$ 7.37	0.57%	0.09%	0.00%	770	\$ 115.62	\$ 7.42	
Radiology	\$ 71,894	1,641	5,714	\$ 43.81	\$ 20.86	1.14%	0.09%	0.00%	5,780	\$ 43.85	\$ 21.12	
Transportation/Ambulance	\$ 133,579	2,228	7,759	\$ 59.95	\$ 38.76	1.14%	0.09%	0.00%	7,847	\$ 60.01	\$ 39.24	
Transportation/Non-Emergency	\$ 12,645	-	-	\$ -	\$ 3.67	0.00%	0.09%	0.00%	-	-	\$ 3.67	
Gross Medical Total	\$ 7,248,367	311,238			\$ 2,103.41	0.90%	0.09%	0.00%			\$ 2,124.22	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	6,450
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
DME/Supplies	\$ 437,986	3,907	7,269	\$ 112.10	\$ 67.90	0.64%	0.09%	0.00%	7,318	\$ 112.16	\$ 68.40	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 34,137	920	1,712	\$ 37.11	\$ 5.29	0.39%	0.09%	0.00%	1,718	\$ 37.15	\$ 5.32	
Home Health	\$ 374,976	1,191	2,216	\$ 314.84	\$ 58.14	0.66%	0.09%	0.00%	2,230	\$ 315.15	\$ 58.57	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Other	\$ 5,158,701	1,292	2,404	\$ 3,992.80	\$ 799.80	0.81%	0.09%	0.00%	2,424	\$ 3,994.77	\$ 807.02	
IP - Psych	\$ 116,788	30	56	\$ 3,892.95	\$ 18.11	0.64%	0.09%	-0.04%	56	\$ 3,886.65	\$ 18.23	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab	\$ 116,645	2,810	5,228	\$ 41.51	\$ 18.08	0.72%	0.09%	0.00%	5,265	\$ 41.55	\$ 18.23	
OP - Emergency Room & Related	\$ 355,973	798	1,485	\$ 446.08	\$ 55.19	1.06%	0.09%	0.00%	1,500	\$ 446.60	\$ 55.82	
OP - Other	\$ 1,153,975	1,944	3,617	\$ 593.61	\$ 178.91	1.00%	0.09%	0.00%	3,656	\$ 593.71	\$ 180.86	
Pharmacy	\$ 3,589,575	54,557	101,501	\$ 65.79	\$ 556.52	0.00%	0.09%	0.00%	101,501	\$ 65.85	\$ 557.02	
Prof - Anesthesia	\$ 24,713	5,401	10,048	\$ 4.58	\$ 3.83	0.30%	0.09%	0.00%	10,076	\$ 4.58	\$ 3.85	
Prof - Child EPSDT	\$ 3,526	1,524	2,835	\$ 2.31	\$ 0.55	0.43%	0.09%	0.00%	2,846	\$ 2.32	\$ 0.55	
Prof - Evaluation & Management	\$ 829,890	11,428	21,261	\$ 72.62	\$ 128.67	0.35%	0.09%	0.00%	21,335	\$ 72.69	\$ 129.23	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Other	\$ 397,355	272,630	507,219	\$ 1.46	\$ 61.61	0.35%	0.09%	0.00%	509,995	\$ 1.46	\$ 61.88	
Prof - Psych	\$ 20,672	323	601	\$ 64.00	\$ 3.20	0.40%	0.09%	0.00%	603	\$ 64.06	\$ 3.22	
Prof - Specialist	\$ 288,243	2,584	4,807	\$ 111.55	\$ 44.69	0.32%	0.09%	0.00%	4,825	\$ 111.60	\$ 44.87	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Vision	\$ 46,676	418	778	\$ 111.66	\$ 7.24	0.35%	0.09%	0.00%	780	\$ 111.77	\$ 7.27	
Radiology	\$ 130,264	3,013	5,606	\$ 43.23	\$ 20.20	0.72%	0.09%	0.00%	5,645	\$ 43.28	\$ 20.36	
Transportation/Ambulance	\$ 282,814	3,977	7,399	\$ 71.11	\$ 43.85	0.64%	0.09%	0.00%	7,453	\$ 71.12	\$ 44.17	
Transportation/Non-Emergency	\$ 23,579	-	-	\$ -	\$ 3.66	0.00%	0.09%	0.00%	-	\$ -	\$ 3.66	
Gross Medical Total	\$ 13,386,488	368,747		\$ 2,075.42	\$ 0.54%	0.09%	0.00%				\$ 2,088.52	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
2. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. Raw base data includes adjustments for review of vendor files for sub-capitated services.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	1,753
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 66,606	204	1,396	\$ 326.50	\$ 38.00	0.01%	0.00%	1,397	\$ 326.50	\$ 38.00
Community Behavioral Health	\$ 69,573	990	6,777	\$ 70.28	\$ 39.69	0.01%	0.00%	6,778	\$ 70.28	\$ 39.69
Consumer Directed - Personal Care	\$ 1,365,535	134,655	921,768	\$ 10.14	\$ 778.97	0.00%	0.00%	921,768	\$ 10.14	\$ 778.97
Consumer Directed - Respite Care	\$ 235,451	22,866	156,529	\$ 10.30	\$ 134.31	0.00%	0.00%	156,529	\$ 10.30	\$ 134.31
DME/Supplies	\$ 5,706	119	815	\$ 47.95	\$ 3.26	0.01%	0.00%	815	\$ 47.95	\$ 3.26
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 555	7	48	\$ 79.35	\$ 0.32	0.02%	0.00%	48	\$ 79.35	\$ 0.32
Home Health Services	\$ 6,444	8	55	\$ 805.47	\$ 3.68	0.02%	0.00%	55	\$ 805.47	\$ 3.68
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 22,261	4	27	\$ 5,565.32	\$ 12.70	0.04%	0.00%	27	\$ 5,565.32	\$ 12.70
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 1,267	90	616	\$ 14.08	\$ 0.72	0.01%	0.00%	616	\$ 14.08	\$ 0.72
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 102,161	331	2,266	\$ 308.64	\$ 58.28	0.18%	0.00%	2,270	\$ 308.64	\$ 58.38
Other Waiver Services	\$ 38,243	676	4,627	\$ 56.57	\$ 21.82	0.01%	0.00%	4,628	\$ 56.57	\$ 21.82
Outpatient - Other	\$ 10,847	83	568	\$ 130.69	\$ 6.19	0.03%	0.00%	568	\$ 130.69	\$ 6.19
Outpatient - Psychological	\$ 55	2	14	\$ 27.29	\$ 0.03	0.05%	0.00%	14	\$ 27.29	\$ 0.03
Personal Care Agency - Personal Care	\$ 410,066	31,236	213,823	\$ 13.13	\$ 233.92	0.00%	0.00%	213,833	\$ 13.13	\$ 233.93
Personal Care Agency - Respite Care	\$ 59,067	4,522	30,955	\$ 13.06	\$ 33.70	0.00%	0.00%	30,956	\$ 13.06	\$ 33.70
Pharmacy	\$ 101,110	1,668	11,418	\$ 60.62	\$ 57.68	0.00%	0.00%	11,418	\$ 60.62	\$ 57.68
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 977,275	55,324	378,715	\$ 17.66	\$ 557.49	0.05%	0.00%	378,893	\$ 17.66	\$ 557.75
Physician - Other Practitioner	\$ 5,697	169	1,157	\$ 33.71	\$ 3.25	0.02%	0.00%	1,157	\$ 33.71	\$ 3.25
Physician - PCP	\$ 5,676	121	828	\$ 46.91	\$ 3.24	0.02%	0.00%	828	\$ 46.91	\$ 3.24
Physician - Specialist	\$ 3,596	151	1,034	\$ 23.81	\$ 2.05	0.02%	0.00%	1,034	\$ 23.81	\$ 2.05
Transportation - Emergency	\$ 934	12	82	\$ 77.81	\$ 0.53	0.01%	0.00%	82	\$ 77.81	\$ 0.53
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 3,488,126	253,238			\$ 1,989.80	0.02%	0.00%			\$ 1,990.20

Notes:
1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	1,831
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 61,709	189	1,239	\$ 326.50	\$ 33.70	0.12%	0.00%	1,240	\$ 326.50	\$ 33.74
Community Behavioral Health	\$ 60,344	1,070	7,013	\$ 56.40	\$ 32.96	0.12%	0.00%	7,021	\$ 56.40	\$ 33.00
Consumer Directed - Personal Care	\$ 1,426,358	140,252	919,180	\$ 10.17	\$ 779.00	0.04%	0.00%	919,516	\$ 10.17	\$ 779.29
Consumer Directed - Respite Care	\$ 190,103	18,693	122,507	\$ 10.17	\$ 103.82	0.04%	0.00%	122,552	\$ 10.17	\$ 103.86
DME/Supplies	\$ 8,778	129	845	\$ 68.05	\$ 4.79	1.04%	0.00%	854	\$ 68.05	\$ 4.84
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 743	6	39	\$ 123.87	\$ 0.41	0.60%	0.00%	40	\$ 123.87	\$ 0.41
Home Health Services	\$ 2,751	8	52	\$ 343.83	\$ 1.50	0.44%	0.00%	53	\$ 343.83	\$ 1.51
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 26,417	26	170	\$ 1,016.04	\$ 14.43	1.70%	0.00%	173	\$ 1,016.04	\$ 14.67
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 2,708	105	688	\$ 25.79	\$ 1.48	1.04%	0.00%	695	\$ 25.79	\$ 1.49
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 173,997	379	2,484	\$ 459.09	\$ 95.03	0.74%	0.00%	2,502	\$ 459.09	\$ 95.74
Other Waiver Services	\$ 45,319	815	5,341	\$ 55.61	\$ 24.75	0.54%	0.00%	5,370	\$ 55.61	\$ 24.88
Outpatient - Other	\$ 22,278	101	662	\$ 220.58	\$ 12.17	0.91%	0.00%	668	\$ 220.58	\$ 12.28
Outpatient - Psychological	\$ 580	3	20	\$ 193.30	\$ 0.32	1.21%	0.00%	20	\$ 193.30	\$ 0.32
Personal Care Agency - Personal Care	\$ 409,340	30,640	200,808	\$ 13.36	\$ 223.56	0.17%	0.00%	201,153	\$ 13.36	\$ 223.94
Personal Care Agency - Respite Care	\$ 66,908	5,001	32,776	\$ 13.38	\$ 36.54	0.17%	0.00%	32,832	\$ 13.38	\$ 36.60
Pharmacy	\$ 158,602	1,866	12,229	\$ 85.00	\$ 86.62	0.00%	0.00%	12,229	\$ 85.00	\$ 86.62
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,196,105	30,335	198,809	\$ 39.43	\$ 653.25	1.17%	0.00%	201,139	\$ 39.43	\$ 660.91
Physician - Other Practitioner	\$ 8,507	250	1,638	\$ 34.03	\$ 4.65	0.56%	0.00%	1,648	\$ 34.03	\$ 4.67
Physician - PCP	\$ 9,664	155	1,016	\$ 62.35	\$ 5.28	0.56%	0.00%	1,022	\$ 62.35	\$ 5.31
Physician - Specialist	\$ 7,639	187	1,226	\$ 40.85	\$ 4.17	0.62%	0.00%	1,233	\$ 40.85	\$ 4.20
Transportation - Emergency	\$ 3,257	38	249	\$ 85.72	\$ 1.78	1.04%	0.00%	252	\$ 85.72	\$ 1.80
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 3,882,107	230,247			\$ 2,120.21	0.47%	0.00%			\$ 2,130.09

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Southwest
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	3,584
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 128,315	393	1,316	\$ 326.50	\$ 35.80	0.06%	0.00%	1,317	\$ 326.50	\$ 35.82
Community Behavioral Health	\$ 129,918	2,060	6,897	\$ 63.07	\$ 36.25	0.06%	0.00%	6,902	\$ 63.06	\$ 36.27
Consumer Directed - Personal Care	\$ 2,791,893	274,907	920,446	\$ 10.16	\$ 778.99	0.02%	0.00%	920,618	\$ 10.16	\$ 779.13
Consumer Directed - Respite Care	\$ 425,554	41,559	139,148	\$ 10.24	\$ 118.74	0.02%	0.00%	139,171	\$ 10.24	\$ 118.76
DME/Supplies	\$ 14,484	248	830	\$ 58.40	\$ 4.04	0.63%	0.00%	835	\$ 58.46	\$ 4.07
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 1,299	13	44	\$ 99.90	\$ 0.36	0.35%	0.00%	44	\$ 99.96	\$ 0.36
Home Health Services	\$ 9,194	16	54	\$ 574.65	\$ 2.57	0.15%	0.00%	54	\$ 574.17	\$ 2.57
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 48,678	30	100	\$ 1,622.61	\$ 13.58	0.94%	0.00%	102	\$ 1,614.02	\$ 13.71
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 3,975	195	653	\$ 20.38	\$ 1.11	0.71%	0.00%	657	\$ 20.41	\$ 1.12
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 276,157	710	2,377	\$ 388.95	\$ 77.05	0.53%	0.00%	2,389	\$ 389.17	\$ 77.46
Other Waiver Services	\$ 83,562	1,491	4,992	\$ 56.04	\$ 23.32	0.30%	0.00%	5,007	\$ 56.04	\$ 23.38
Outpatient - Other	\$ 33,125	184	616	\$ 180.03	\$ 9.24	0.62%	0.00%	619	\$ 180.22	\$ 9.30
Outpatient - Psychological	\$ 634	5	17	\$ 126.89	\$ 0.18	1.11%	0.00%	17	\$ 127.35	\$ 0.18
Personal Care Agency - Personal Care	\$ 819,406	61,876	207,174	\$ 13.24	\$ 228.63	0.09%	0.00%	207,355	\$ 13.24	\$ 228.83
Personal Care Agency - Respite Care	\$ 125,976	9,523	31,885	\$ 13.23	\$ 35.15	0.09%	0.00%	31,915	\$ 13.23	\$ 35.18
Pharmacy	\$ 259,712	3,534	11,833	\$ 73.49	\$ 72.46	0.00%	0.00%	11,833	\$ 73.49	\$ 72.46
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 2,173,379	85,659	286,805	\$ 25.37	\$ 606.41	0.67%	0.00%	288,082	\$ 25.43	\$ 610.45
Physician - Other Practitioner	\$ 14,204	419	1,403	\$ 33.90	\$ 3.96	0.34%	0.00%	1,408	\$ 33.90	\$ 3.98
Physician - PCP	\$ 15,340	276	924	\$ 55.58	\$ 4.28	0.36%	0.00%	927	\$ 55.60	\$ 4.30
Physician - Specialist	\$ 11,235	338	1,132	\$ 33.24	\$ 3.13	0.43%	0.00%	1,136	\$ 33.27	\$ 3.15
Transportation - Emergency	\$ 4,191	50	167	\$ 83.82	\$ 1.17	0.81%	0.00%	169	\$ 83.83	\$ 1.18
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 7,370,233	483,485			\$ 2,056.43	0.25%	0.00%			\$ 2,061.67

Notes:
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	1,753
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	-	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	-	
DME/Supplies	\$ 259,637	1,774	12,144	\$ 146.36	\$ 148.11	0.19%	0.09%	0.00%	12,167	\$ 146.49	\$ 148.52	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	-	
FQHC / RHC	\$ 6,428	172	1,177	\$ 37.37	\$ 3.67	0.08%	0.09%	0.00%	1,178	\$ 37.40	\$ 3.67	
Home Health	\$ 218,181	672	4,600	\$ 324.67	\$ 124.46	0.19%	0.09%	0.00%	4,609	\$ 324.96	\$ 124.81	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	-	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	-	
IP - Other	\$ 1,645,607	377	2,581	\$ 4,365.01	\$ 938.74	0.17%	0.09%	-1.91%	2,524	\$ 4,388.90	\$ 923.19	
IP - Psych	\$ 45,883	54	370	\$ 849.68	\$ 26.17	0.17%	0.09%	0.00%	370	\$ 850.44	\$ 26.24	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	-	
Lab	\$ 31,565	904	6,188	\$ 34.92	\$ 18.01	0.19%	0.09%	0.00%	6,200	\$ 34.95	\$ 18.06	
OP - Emergency Room & Related	\$ 151,035	335	2,293	\$ 450.85	\$ 86.16	0.18%	0.09%	0.00%	2,297	\$ 451.25	\$ 86.39	
OP - Other	\$ 488,601	753	5,155	\$ 648.87	\$ 278.72	0.18%	0.09%	0.00%	5,164	\$ 649.45	\$ 279.46	
Pharmacy	\$ 1,434,685	20,539	140,598	\$ 69.85	\$ 818.42	0.00%	0.09%	0.00%	140,598	\$ 69.91	\$ 819.15	
Prof - Anesthesia	\$ 6,343	1,720	11,774	\$ 3.69	\$ 3.62	0.08%	0.09%	0.00%	11,783	\$ 3.69	\$ 3.62	
Prof - Child EPSDT	\$ 1,975	2,608	17,853	\$ 0.76	\$ 1.13	0.08%	0.09%	0.00%	17,867	\$ 0.76	\$ 1.13	
Prof - Evaluation & Management	\$ 251,219	3,366	23,042	\$ 74.63	\$ 143.31	0.08%	0.09%	0.00%	23,060	\$ 74.70	\$ 143.55	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	-	
Prof - Other	\$ 140,445	13,463	92,160	\$ 10.43	\$ 80.12	0.08%	0.09%	0.00%	92,232	\$ 10.44	\$ 80.25	
Prof - Psych	\$ 4,135	70	479	\$ 59.08	\$ 2.36	0.08%	0.09%	0.00%	480	\$ 59.13	\$ 2.36	
Prof - Specialist	\$ 81,153	904	6,188	\$ 89.77	\$ 46.29	0.08%	0.09%	0.00%	6,193	\$ 89.85	\$ 46.37	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	-	
Prof - Vision	\$ 13,037	127	869	\$ 102.65	\$ 7.44	0.08%	0.09%	0.00%	870	\$ 102.74	\$ 7.45	
Radiology	\$ 41,220	1,027	7,030	\$ 40.14	\$ 23.51	0.19%	0.09%	0.00%	7,043	\$ 40.17	\$ 23.58	
Transportation/Ambulance	\$ 133,125	870	5,956	\$ 153.02	\$ 75.94	0.19%	0.09%	0.00%	5,967	\$ 153.15	\$ 76.15	
Transportation/Non-Emergency	\$ 22,404	-	-	\$ -	\$ 12.78	0.00%	0.09%	0.00%	-	-	\$ 12.79	
Gross Medical Total	\$ 4,976,680	49,735			\$ 2,838.95	0.11%	0.09%	-0.63%			\$ 2,826.74	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	1,831
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 287,089	1,813	11,882	\$ 158.35	\$ 156.79	1.14%	0.09%	0.00%	12,018	\$ 158.49	\$ 158.73	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 7,873	218	1,429	\$ 36.12	\$ 4.30	0.57%	0.09%	0.00%	1,437	\$ 36.15	\$ 4.33	
Home Health	\$ 237,023	713	4,673	\$ 332.43	\$ 129.45	1.14%	0.09%	0.00%	4,726	\$ 332.73	\$ 131.05	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 2,002,480	513	3,362	\$ 3,903.47	\$ 1,093.65	1.37%	0.09%	-4.68%	3,408	\$ 3,724.02	\$ 1,057.70	
IP - Psych	\$ 41,964	13	85	\$ 3,227.96	\$ 22.92	1.37%	0.09%	0.00%	86	\$ 3,230.85	\$ 23.25	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 38,832	950	6,226	\$ 40.88	\$ 21.21	1.14%	0.09%	0.00%	6,297	\$ 40.91	\$ 21.47	
OP - Emergency Room & Related	\$ 150,952	384	2,517	\$ 393.10	\$ 82.44	1.78%	0.09%	0.00%	2,561	\$ 393.46	\$ 83.99	
OP - Other	\$ 419,692	796	5,217	\$ 527.25	\$ 229.21	1.78%	0.09%	0.00%	5,310	\$ 527.72	\$ 233.51	
Pharmacy	\$ 1,420,290	21,850	143,200	\$ 65.00	\$ 775.69	0.00%	0.09%	0.00%	143,200	\$ 65.06	\$ 776.38	
Prof - Anesthesia	\$ 4,646	1,001	6,560	\$ 4.64	\$ 2.54	0.57%	0.09%	0.00%	6,598	\$ 4.65	\$ 2.55	
Prof - Child EPSDT	\$ 1,861	1,807	11,843	\$ 1.03	\$ 1.02	0.57%	0.09%	0.00%	11,910	\$ 1.03	\$ 1.02	
Prof - Evaluation & Management	\$ 299,315	3,952	25,901	\$ 75.74	\$ 163.47	0.57%	0.09%	0.00%	26,048	\$ 75.81	\$ 164.55	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 85,771	27,656	181,252	\$ 3.10	\$ 46.84	0.57%	0.09%	0.00%	182,287	\$ 3.10	\$ 47.15	
Prof - Psych	\$ 3,680	74	485	\$ 49.73	\$ 2.01	0.57%	0.09%	0.00%	488	\$ 49.78	\$ 2.02	
Prof - Specialist	\$ 54,647	1,690	11,076	\$ 32.34	\$ 29.85	0.57%	0.09%	0.00%	11,139	\$ 32.36	\$ 30.04	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 10,324	120	786	\$ 86.03	\$ 5.64	0.57%	0.09%	0.00%	791	\$ 86.11	\$ 5.68	
Radiology	\$ 43,932	1,115	7,307	\$ 39.40	\$ 23.99	1.14%	0.09%	0.00%	7,391	\$ 39.44	\$ 24.29	
Transportation/Ambulance	\$ 130,273	1,286	8,428	\$ 101.30	\$ 71.15	1.14%	0.09%	0.00%	8,525	\$ 101.39	\$ 72.03	
Transportation/Non-Emergency	\$ 22,227	-	-	\$ -	\$ 12.14	0.00%	0.09%	0.00%	-	-	\$ 12.15	
Gross Medical Total	\$ 5,262,870	65,951			\$ 2,874.31	0.94%	0.09%	-1.79%			\$ 2,851.89	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	3,584
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
DME/Supplies	\$ 546,726	3,587	12,010	\$ 152.42	\$ 152.55	0.69%	0.09%	0.00%	12,091	\$ 152.58	\$ 153.74	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 14,301	390	1,306	\$ 36.67	\$ 3.99	0.35%	0.09%	0.00%	1,310	\$ 36.70	\$ 4.01	
Home Health	\$ 455,204	1,385	4,637	\$ 328.67	\$ 127.01	0.69%	0.09%	0.00%	4,669	\$ 328.98	\$ 127.99	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Other	\$ 3,648,088	890	2,980	\$ 4,098.97	\$ 1,017.88	0.83%	0.09%	-3.44%	2,976	\$ 3,999.87	\$ 991.91	
IP - Psych	\$ 87,846	67	224	\$ 1,311.14	\$ 24.51	0.74%	0.09%	0.00%	225	\$ 1,316.78	\$ 24.71	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab	\$ 70,397	1,854	6,208	\$ 37.97	\$ 19.64	0.72%	0.09%	0.00%	6,250	\$ 38.02	\$ 19.80	
OP - Emergency Room & Related	\$ 301,987	719	2,407	\$ 420.01	\$ 84.26	0.98%	0.09%	0.00%	2,432	\$ 420.16	\$ 85.16	
OP - Other	\$ 908,293	1,549	5,186	\$ 586.37	\$ 253.43	0.92%	0.09%	0.00%	5,238	\$ 586.41	\$ 255.98	
Pharmacy	\$ 2,854,975	42,389	141,927	\$ 67.35	\$ 796.59	0.00%	0.09%	0.00%	141,927	\$ 67.41	\$ 797.30	
Prof - Anesthesia	\$ 10,989	2,721	9,110	\$ 4.04	\$ 3.07	0.29%	0.09%	0.00%	9,134	\$ 4.04	\$ 3.08	
Prof - Child EPSDT	\$ 3,835	4,415	14,782	\$ 0.87	\$ 1.07	0.32%	0.09%	0.00%	14,824	\$ 0.87	\$ 1.07	
Prof - Evaluation & Management	\$ 550,534	7,318	24,502	\$ 75.23	\$ 153.61	0.35%	0.09%	0.00%	24,587	\$ 75.30	\$ 154.28	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Other	\$ 226,216	41,119	137,675	\$ 5.50	\$ 63.12	0.26%	0.09%	0.00%	138,239	\$ 5.50	\$ 63.34	
Prof - Psych	\$ 7,816	144	482	\$ 54.27	\$ 2.18	0.31%	0.09%	0.00%	484	\$ 54.31	\$ 2.19	
Prof - Specialist	\$ 135,800	2,594	8,685	\$ 52.35	\$ 37.89	0.28%	0.09%	0.00%	8,720	\$ 52.33	\$ 38.03	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Vision	\$ 23,361	247	827	\$ 94.58	\$ 6.52	0.30%	0.09%	0.00%	830	\$ 94.64	\$ 6.54	
Radiology	\$ 85,152	2,142	7,172	\$ 39.75	\$ 23.76	0.68%	0.09%	0.00%	7,221	\$ 39.79	\$ 23.94	
Transportation/Ambulance	\$ 263,397	2,156	7,219	\$ 122.17	\$ 73.49	0.66%	0.09%	0.00%	7,273	\$ 122.16	\$ 74.04	
Transportation/Non-Emergency	\$ 44,631	-	-	\$ -	\$ 12.45	0.00%	0.09%	0.00%	-	\$ -	\$ 12.46	
Gross Medical Total	\$ 10,239,550	115,686			\$ 2,857.02	0.54%	0.09%	-1.23%			\$ 2,839.59	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
2. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. Raw base data includes adjustments for review of vendor files for sub-capitated services.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	7,301
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 334	6	10	\$ 55.65	\$ 0.05	0.00%	0.00%	10	\$ 55.65	\$ 0.05
Case Management Services	\$ 71,504	219	360	\$ 326.50	\$ 9.79	0.01%	0.00%	360	\$ 326.50	\$ 9.79
Community Behavioral Health	\$ 834,933	15,120	24,851	\$ 55.22	\$ 114.36	0.01%	0.00%	24,854	\$ 55.22	\$ 114.37
Consumer Directed - Personal Care	\$ 2,257,585	218,706	359,468	\$ 10.32	\$ 309.22	0.00%	0.00%	359,468	\$ 10.32	\$ 309.22
Consumer Directed - Respite Care	\$ 468,139	45,404	74,626	\$ 10.31	\$ 64.12	0.00%	0.00%	74,626	\$ 10.31	\$ 64.12
DME/Supplies	\$ 102,914	1,024	1,683	\$ 100.50	\$ 14.10	0.01%	0.00%	1,683	\$ 100.50	\$ 14.10
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 1,168	20	33	\$ 58.39	\$ 0.16	0.02%	0.00%	33	\$ 58.39	\$ 0.16
Home Health Services	\$ 20,360	77	127	\$ 264.42	\$ 2.79	0.02%	0.00%	127	\$ 264.42	\$ 2.79
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 381,736	204	335	\$ 1,871.25	\$ 52.29	0.04%	0.00%	335	\$ 1,871.25	\$ 52.31
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 6,090	390	641	\$ 15.62	\$ 0.83	0.01%	0.00%	641	\$ 15.62	\$ 0.83
Medicare Xover - IP	\$ 1,076	11	18	\$ 97.80	\$ 0.15	0.04%	0.00%	18	\$ 97.80	\$ 0.15
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 121,780	591	971	\$ 206.06	\$ 16.68	0.18%	0.00%	973	\$ 206.06	\$ 16.71
Other Waiver Services	\$ 79,851	1,055	1,734	\$ 75.69	\$ 10.94	0.01%	0.00%	1,734	\$ 75.69	\$ 10.94
Outpatient - Other	\$ 47,976	218	358	\$ 220.07	\$ 6.57	0.03%	0.00%	358	\$ 220.07	\$ 6.57
Outpatient - Psychological	\$ 987	12	20	\$ 82.29	\$ 0.14	0.05%	0.00%	20	\$ 82.29	\$ 0.14
Personal Care Agency - Personal Care	\$ 10,337,650	820,907	1,349,251	\$ 12.59	\$ 1,415.92	0.00%	0.00%	1,349,316	\$ 12.59	\$ 1,415.99
Personal Care Agency - Respite Care	\$ 1,619,763	123,877	203,606	\$ 13.08	\$ 221.85	0.00%	0.00%	203,615	\$ 13.08	\$ 221.87
Pharmacy	\$ 319,226	5,641	9,272	\$ 56.59	\$ 43.72	0.00%	0.00%	9,272	\$ 56.59	\$ 43.72
Physician - Clinic	\$ 4,785	2,509	4,124	\$ 1.91	\$ 0.66	0.02%	0.00%	4,124	\$ 1.91	\$ 0.66
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 5,155,942	301,386	495,361	\$ 17.11	\$ 706.20	0.05%	0.00%	495,594	\$ 17.11	\$ 706.53
Physician - Other Practitioner	\$ 18,660	427	702	\$ 43.70	\$ 2.56	0.02%	0.00%	702	\$ 43.70	\$ 2.56
Physician - PCP	\$ 49,662	1,720	2,827	\$ 28.87	\$ 6.80	0.02%	0.00%	2,827	\$ 28.87	\$ 6.80
Physician - Specialist	\$ 37,248	1,078	1,772	\$ 34.55	\$ 5.10	0.02%	0.00%	1,772	\$ 34.55	\$ 5.10
Transportation - Emergency	\$ 3,172	40	66	\$ 79.30	\$ 0.43	0.01%	0.00%	66	\$ 79.30	\$ 0.43
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 21,942,541	1,540,642			\$ 3,005.42	0.02%	0.00%			\$ 3,005.90

Notes:
1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	8,197
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 10,324	181	265	\$ 57.04	\$ 1.26	0.17%	0.00%	265	\$ 57.04	\$ 1.26	
Case Management Services	\$ 91,001	280	410	\$ 325.00	\$ 11.10	0.12%	0.00%	410	\$ 325.00	\$ 11.11	
Community Behavioral Health	\$ 1,398,565	24,360	35,662	\$ 57.41	\$ 170.62	0.12%	0.00%	35,705	\$ 57.41	\$ 170.82	
Consumer Directed - Personal Care	\$ 2,567,559	252,464	369,595	\$ 10.17	\$ 313.23	0.04%	0.00%	369,730	\$ 10.17	\$ 313.35	
Consumer Directed - Respite Care	\$ 470,009	46,215	67,657	\$ 10.17	\$ 57.34	0.04%	0.00%	67,682	\$ 10.17	\$ 57.36	
DME/Supplies	\$ 110,588	798	1,168	\$ 138.58	\$ 13.49	1.04%	0.00%	1,180	\$ 138.58	\$ 13.63	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
FQHC	\$ 1,917	30	44	\$ 63.91	\$ 0.23	0.60%	0.00%	44	\$ 63.91	\$ 0.24	
Home Health Services	\$ 25,045	91	133	\$ 275.22	\$ 3.06	0.44%	0.00%	134	\$ 275.22	\$ 3.07	
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	\$ 182,244	177	259	\$ 1,029.63	\$ 22.23	1.70%	0.00%	264	\$ 1,029.63	\$ 22.61	
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	\$ 5,766	374	548	\$ 15.42	\$ 0.70	1.04%	0.00%	553	\$ 15.42	\$ 0.71	
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 105,444	521	763	\$ 202.39	\$ 12.86	0.74%	0.00%	768	\$ 202.39	\$ 12.96	
Other Waiver Services	\$ 85,150	1,396	2,044	\$ 61.00	\$ 10.39	0.54%	0.00%	2,055	\$ 61.00	\$ 10.44	
Outpatient - Other	\$ 47,754	184	269	\$ 259.53	\$ 5.83	0.91%	0.00%	272	\$ 259.53	\$ 5.88	
Outpatient - Psychological	\$ 454	4	6	\$ 113.50	\$ 0.06	1.21%	0.00%	6	\$ 113.50	\$ 0.06	
Personal Care Agency - Personal Care	\$ 11,830,323	886,809	1,298,244	\$ 13.34	\$ 1,443.25	0.17%	0.00%	1,300,471	\$ 13.34	\$ 1,445.73	
Personal Care Agency - Respite Care	\$ 1,635,779	123,277	180,471	\$ 13.27	\$ 199.56	0.17%	0.00%	180,782	\$ 13.27	\$ 199.90	
Pharmacy	\$ 298,887	5,609	8,211	\$ 53.29	\$ 36.46	0.00%	0.00%	8,211	\$ 53.29	\$ 36.46	
Physician - Clinic	\$ 2,727	1,182	1,730	\$ 2.31	\$ 0.33	0.56%	0.00%	1,740	\$ 2.31	\$ 0.33	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 5,466,588	136,814	200,289	\$ 39.96	\$ 666.90	1.17%	0.00%	202,636	\$ 39.96	\$ 674.72	
Physician - Other Practitioner	\$ 30,280	2,079	3,044	\$ 14.56	\$ 3.69	0.56%	0.00%	3,061	\$ 14.56	\$ 3.71	
Physician - PCP	\$ 47,297	792	1,159	\$ 59.72	\$ 5.77	0.56%	0.00%	1,166	\$ 59.72	\$ 5.80	
Physician - Specialist	\$ 28,284	749	1,096	\$ 37.76	\$ 3.45	0.62%	0.00%	1,103	\$ 37.76	\$ 3.47	
Transportation - Emergency	\$ 2,341	26	38	\$ 90.03	\$ 0.29	1.04%	0.00%	38	\$ 90.03	\$ 0.29	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total	\$ 24,444,326	1,484,412			\$ 2,982.11	0.40%	0.00%			\$ 2,993.92	

Notes:

1. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
2. Member Months shown above reflect membership during the FY16 and FY17 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	HCBS - Non-Dual
Data Source:	FFS
Member Months:	15,498
Base Year:	FY16 and FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 10,658	187	145	\$ 57.00	\$ 0.69	0.17%	0.00%	145	\$ 57.00	\$ 0.69
Case Management Services	\$ 162,505	499	386	\$ 325.66	\$ 10.49	0.07%	0.00%	387	\$ 325.66	\$ 10.49
Community Behavioral Health	\$ 2,233,498	39,480	30,569	\$ 56.57	\$ 144.12	0.08%	0.00%	30,593	\$ 56.57	\$ 144.23
Consumer Directed - Personal Care	\$ 4,825,143	471,170	364,824	\$ 10.24	\$ 311.34	0.02%	0.00%	364,896	\$ 10.24	\$ 311.40
Consumer Directed - Respite Care	\$ 938,148	91,619	70,940	\$ 10.24	\$ 60.53	0.02%	0.00%	70,953	\$ 10.24	\$ 60.54
DME/Supplies	\$ 213,502	1,822	1,411	\$ 117.18	\$ 13.78	0.54%	0.00%	1,417	\$ 117.28	\$ 13.85
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 3,085	50	39	\$ 61.70	\$ 0.20	0.38%	0.00%	39	\$ 61.71	\$ 0.20
Home Health Services	\$ 45,405	168	130	\$ 270.27	\$ 2.93	0.26%	0.00%	130	\$ 270.28	\$ 2.94
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 563,980	381	295	\$ 1,480.26	\$ 36.39	0.58%	0.00%	297	\$ 1,476.82	\$ 36.60
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 11,856	764	592	\$ 15.52	\$ 0.77	0.51%	0.00%	595	\$ 15.52	\$ 0.77
Medicare Xover - IP	\$ 1,076	11	9	\$ 97.80	\$ 0.07	0.04%	0.00%	9	\$ 97.80	\$ 0.07
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 227,225	1,112	861	\$ 204.34	\$ 14.66	0.44%	0.00%	865	\$ 204.33	\$ 14.73
Other Waiver Services	\$ 165,001	2,451	1,898	\$ 67.32	\$ 10.65	0.28%	0.00%	1,904	\$ 67.30	\$ 10.68
Outpatient - Other	\$ 95,730	402	311	\$ 238.13	\$ 6.18	0.47%	0.00%	313	\$ 238.22	\$ 6.21
Outpatient - Psychological	\$ 1,441	16	12	\$ 90.09	\$ 0.09	0.42%	0.00%	12	\$ 90.16	\$ 0.09
Personal Care Agency - Personal Care	\$ 22,167,972	1,707,716	1,322,273	\$ 12.98	\$ 1,430.38	0.09%	0.00%	1,323,481	\$ 12.98	\$ 1,431.72
Personal Care Agency - Respite Care	\$ 3,255,542	247,154	191,370	\$ 13.17	\$ 210.06	0.09%	0.00%	191,539	\$ 13.17	\$ 210.25
Pharmacy	\$ 618,112	11,250	8,711	\$ 54.94	\$ 39.88	0.00%	0.00%	8,711	\$ 54.94	\$ 39.88
Physician - Clinic	\$ 7,513	3,691	2,858	\$ 2.04	\$ 0.48	0.21%	0.00%	2,863	\$ 2.04	\$ 0.49
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 10,622,530	438,200	339,295	\$ 24.24	\$ 685.41	0.63%	0.00%	340,646	\$ 24.30	\$ 689.70
Physician - Other Practitioner	\$ 48,939	2,506	1,940	\$ 19.53	\$ 3.16	0.35%	0.00%	1,950	\$ 19.51	\$ 3.17
Physician - PCP	\$ 96,959	2,512	1,945	\$ 38.60	\$ 6.26	0.28%	0.00%	1,949	\$ 38.63	\$ 6.27
Physician - Specialist	\$ 65,532	1,827	1,415	\$ 35.87	\$ 4.23	0.28%	0.00%	1,418	\$ 35.87	\$ 4.24
Transportation - Emergency	\$ 5,513	66	51	\$ 83.53	\$ 0.36	0.45%	0.00%	51	\$ 83.55	\$ 0.36
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 46,386,867	3,025,054			\$ 2,993.09	0.22%	0.00%			\$ 2,999.56

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS 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 EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	7,301
Base Year:	FY16

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 904,535	5,144	8,455	\$ 175.84	\$ 123.89	0.19%	0.09%	0.00%	8,471	\$ 176.00	\$ 124.24	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 81,642	7,381	12,131	\$ 11.06	\$ 11.18	0.08%	0.09%	0.00%	12,141	\$ 11.07	\$ 11.20	
Home Health	\$ 561,427	1,666	2,738	\$ 336.99	\$ 76.90	0.19%	0.09%	0.00%	2,743	\$ 337.29	\$ 77.11	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 5,957,892	2,403	3,950	\$ 2,479.36	\$ 816.04	0.17%	0.09%	0.00%	3,956	\$ 2,481.57	\$ 818.13	
IP - Psych	\$ 130,606	52	85	\$ 2,511.65	\$ 17.89	0.17%	0.09%	-0.27%	86	\$ 2,507.17	\$ 17.89	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 41,010	1,924	3,162	\$ 21.32	\$ 5.62	0.19%	0.09%	0.00%	3,168	\$ 21.33	\$ 5.63	
OP - Emergency Room & Related	\$ 777,440	1,174	1,930	\$ 662.21	\$ 106.48	0.18%	0.09%	0.00%	1,933	\$ 662.81	\$ 106.77	
OP - Other	\$ 1,600,892	3,199	5,258	\$ 500.43	\$ 219.27	0.18%	0.09%	0.00%	5,267	\$ 500.88	\$ 219.85	
Pharmacy	\$ 3,994,709	53,753	88,349	\$ 74.32	\$ 547.15	0.00%	0.09%	0.00%	88,349	\$ 74.38	\$ 547.63	
Prof - Anesthesia	\$ 36,033	13,553	22,276	\$ 2.66	\$ 4.94	0.08%	0.09%	0.00%	22,293	\$ 2.66	\$ 4.94	
Prof - Child EPSDT	\$ 7,266	3,229	5,307	\$ 2.25	\$ 1.00	0.08%	0.09%	0.00%	5,311	\$ 2.25	\$ 1.00	
Prof - Evaluation & Management	\$ 998,399	13,837	22,743	\$ 72.15	\$ 136.75	0.08%	0.09%	0.00%	22,760	\$ 72.22	\$ 136.98	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 1,125,675	113,130	185,942	\$ 9.95	\$ 154.18	0.08%	0.09%	0.00%	186,087	\$ 9.96	\$ 154.44	
Prof - Psych	\$ 3,781	62	102	\$ 60.99	\$ 0.52	0.08%	0.09%	0.00%	102	\$ 61.05	\$ 0.52	
Prof - Specialist	\$ 305,188	2,238	3,678	\$ 136.37	\$ 41.80	0.08%	0.09%	0.00%	3,681	\$ 136.49	\$ 41.87	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 52,221	479	787	\$ 109.02	\$ 7.15	0.08%	0.09%	0.00%	788	\$ 109.12	\$ 7.16	
Radiology	\$ 160,389	3,656	6,009	\$ 43.87	\$ 21.97	0.19%	0.09%	0.00%	6,020	\$ 43.91	\$ 22.03	
Transportation/Ambulance	\$ 193,648	8,586	14,112	\$ 22.55	\$ 26.52	0.19%	0.09%	0.00%	14,139	\$ 22.57	\$ 26.60	
Transportation/Non-Emergency	\$ 43,927	-	-	\$ -	\$ 6.02	0.00%	0.09%	0.00%	-	-	\$ 6.02	
Gross Medical Total	\$ 16,976,680	235,466		\$ 2,325.25	\$ 0.12%	0.09%	0.00%				\$ 2,330.01	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	8,197
Base Year:	FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 980,890	5,028	7,361	\$ 195.09	\$ 119.66	1.14%	0.09%	0.00%	7,445	\$ 195.26	\$ 121.14	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 31,030	3,616	5,294	\$ 8.58	\$ 3.79	0.57%	0.09%	0.00%	5,324	\$ 8.59	\$ 3.81	
Home Health	\$ 596,722	2,344	3,431	\$ 254.57	\$ 72.80	1.14%	0.09%	0.00%	3,471	\$ 254.80	\$ 73.70	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 6,446,216	2,971	4,349	\$ 2,169.71	\$ 786.41	1.37%	0.09%	0.00%	4,409	\$ 2,171.65	\$ 797.92	
IP - Psych	\$ 189,574	137	201	\$ 1,383.76	\$ 23.13	1.37%	0.09%	-0.54%	203	\$ 1,377.51	\$ 23.34	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 61,475	2,067	3,026	\$ 29.74	\$ 7.50	1.14%	0.09%	0.00%	3,061	\$ 29.77	\$ 7.59	
OP - Emergency Room & Related	\$ 761,847	1,336	1,956	\$ 570.24	\$ 92.94	1.78%	0.09%	0.00%	1,991	\$ 570.75	\$ 94.68	
OP - Other	\$ 1,743,570	3,434	5,027	\$ 507.74	\$ 212.71	1.78%	0.09%	0.00%	5,117	\$ 508.19	\$ 216.69	
Pharmacy	\$ 4,664,729	61,106	89,456	\$ 76.34	\$ 569.08	0.00%	0.09%	0.00%	89,456	\$ 76.41	\$ 569.59	
Prof - Anesthesia	\$ 40,058	15,027	21,999	\$ 2.67	\$ 4.89	0.57%	0.09%	0.00%	22,124	\$ 2.67	\$ 4.92	
Prof - Child EPSDT	\$ 6,310	2,696	3,947	\$ 2.34	\$ 0.77	0.57%	0.09%	0.00%	3,969	\$ 2.34	\$ 0.77	
Prof - Evaluation & Management	\$ 1,157,519	16,011	23,439	\$ 72.30	\$ 141.21	0.57%	0.09%	0.00%	23,573	\$ 72.36	\$ 142.15	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 1,605,808	296,110	433,490	\$ 5.42	\$ 195.90	0.57%	0.09%	0.00%	435,965	\$ 5.43	\$ 197.20	
Prof - Psych	\$ 17,883	291	426	\$ 61.45	\$ 2.18	0.57%	0.09%	0.00%	428	\$ 61.51	\$ 2.20	
Prof - Specialist	\$ 340,488	2,456	3,595	\$ 138.64	\$ 41.54	0.57%	0.09%	0.00%	3,616	\$ 138.76	\$ 41.81	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 47,866	563	824	\$ 85.02	\$ 5.84	0.57%	0.09%	0.00%	829	\$ 85.10	\$ 5.88	
Radiology	\$ 194,194	4,088	5,985	\$ 47.50	\$ 23.69	1.14%	0.09%	0.00%	6,053	\$ 47.55	\$ 23.98	
Transportation/Ambulance	\$ 240,809	10,066	14,736	\$ 23.92	\$ 29.38	1.14%	0.09%	0.00%	14,905	\$ 23.94	\$ 29.74	
Transportation/Non-Emergency	\$ 49,273	-	-	\$ -	\$ 6.01	0.00%	0.09%	0.00%	-	-	\$ 6.02	
Gross Medical Total	\$ 19,176,261	429,347			\$ 2,339.42	0.93%	0.09%	-0.01%			\$ 2,363.12	

Notes:

- Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
- Member Months shown above reflect membership during the FY16 and FY17 base time period.
- Raw base data includes adjustments for review of vendor files for sub-capitated services.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Commonwealth of Virginia

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 1: Base Data Sheet

Region:	Tidewater
Rate Cell:	HCBS - Non-Dual
Data Source:	ENC
Member Months:	15,498
Base Year:	FY16 and FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
DME/Supplies	\$ 1,885,425	10,172	7,876	\$ 185.35	\$ 121.66	0.69%	0.09%	0.00%	7,928	\$ 185.57	\$ 122.60	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
FQHC / RHC	\$ 112,672	10,997	8,515	\$ 10.25	\$ 7.27	0.21%	0.09%	0.00%	8,535	\$ 10.25	\$ 7.29	
Home Health	\$ 1,158,149	4,010	3,105	\$ 288.82	\$ 74.73	0.68%	0.09%	0.00%	3,128	\$ 288.88	\$ 75.30	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
IP - Other	\$ 12,404,108	5,374	4,161	\$ 2,308.17	\$ 800.37	0.79%	0.09%	0.00%	4,196	\$ 2,309.32	\$ 807.44	
IP - Psych	\$ 320,180	189	146	\$ 1,694.08	\$ 20.66	0.88%	0.09%	-0.43%	148	\$ 1,685.63	\$ 20.77	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Lab	\$ 102,485	3,991	3,090	\$ 25.68	\$ 6.61	0.76%	0.09%	0.00%	3,111	\$ 25.72	\$ 6.67	
OP - Emergency Room & Related	\$ 1,539,287	2,510	1,943	\$ 613.26	\$ 99.32	0.97%	0.09%	0.00%	1,964	\$ 613.45	\$ 100.38	
OP - Other	\$ 3,344,462	6,633	5,136	\$ 504.22	\$ 215.80	1.01%	0.09%	0.00%	5,188	\$ 504.69	\$ 218.18	
Pharmacy	\$ 8,659,438	114,859	88,935	\$ 75.39	\$ 558.75	0.00%	0.09%	0.00%	88,935	\$ 75.46	\$ 559.24	
Prof - Anesthesia	\$ 76,091	28,580	22,129	\$ 2.66	\$ 4.91	0.34%	0.09%	0.00%	22,204	\$ 2.66	\$ 4.93	
Prof - Child EPSDT	\$ 13,576	5,925	4,588	\$ 2.29	\$ 0.88	0.31%	0.09%	0.00%	4,602	\$ 2.29	\$ 0.88	
Prof - Evaluation & Management	\$ 2,155,918	29,848	23,111	\$ 72.23	\$ 139.11	0.34%	0.09%	0.00%	23,190	\$ 72.29	\$ 139.71	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Other	\$ 2,731,483	409,240	316,872	\$ 6.67	\$ 176.25	0.37%	0.09%	0.00%	318,249	\$ 6.68	\$ 177.05	
Prof - Psych	\$ 21,665	353	273	\$ 61.37	\$ 1.40	0.48%	0.09%	0.00%	275	\$ 61.43	\$ 1.41	
Prof - Specialist	\$ 645,676	4,694	3,635	\$ 137.55	\$ 41.66	0.34%	0.09%	0.00%	3,647	\$ 137.68	\$ 41.84	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	-	\$ -	
Prof - Vision	\$ 100,087	1,042	807	\$ 96.05	\$ 6.46	0.31%	0.09%	0.00%	810	\$ 96.11	\$ 6.48	
Radiology	\$ 354,583	7,744	5,996	\$ 45.79	\$ 22.88	0.71%	0.09%	0.00%	6,038	\$ 45.84	\$ 23.06	
Transportation/Ambulance	\$ 434,457	18,652	14,442	\$ 23.29	\$ 28.03	0.72%	0.09%	0.00%	14,544	\$ 23.32	\$ 28.26	
Transportation/Non-Emergency	\$ 93,200	-	-	\$ -	\$ 6.01	0.00%	0.09%	0.00%	-	-	\$ 6.02	
Gross Medical Total	\$ 36,152,941	664,813		\$ 2,332.75	\$ 0.55%	0.09%	0.00%				\$ 2,347.52	

Notes:

1. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
2. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus, restricted to age 55+ membership and to individuals historically receiving services in a nursing home or those enrolled in the EDCD or the DD Waivers.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. Raw base data includes adjustments for review of vendor files for sub-capitated services.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

EXHIBIT 2

BASE PROGRAM CHANGE SUMMARY

The Base Program Change Summaries are provided by region and rate cell for the combined FY16 and FY17 base data. The Total adjustment column in this summary are consistent with the Base Program Changes in the UPL Development Summary (Exhibit 6).

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
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
Institutional Dual

Central Virginia

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.93%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.00%	0.00%	0.00%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-0.88%	0.00%	0.00%	2.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.84%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.30%
Inpatient - Psych	-6.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.10%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	11.13%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	2.27%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	1.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.98%	0.00%	0.00%	3.14%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.81%	0.01%	0.04%	4.94%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.52%	0.00%	0.01%	3.36%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.32%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.33%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
Institutional Dual

Charlottesville/Western

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-0.97%	0.00%	0.00%	2.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.29%	0.00%	0.00%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%
Inpatient - Psych	-13.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.59%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.09%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	3.79%	0.00%	5.84%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.80%	0.00%	0.00%	2.89%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.04%	6.24%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.61%	0.00%	0.00%	3.46%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.30%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.31%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
Institutional Dual

Northern/Winchester

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebased	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.16%	0.00%	0.00%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.43%	0.00%	0.00%	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	1.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.50%
Inpatient - Psych	-16.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.43%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	11.17%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.13%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.60%	0.00%	2.65%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.57%	1.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.01%	0.00%	0.00%	3.49%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.29%	0.00%	0.03%	5.42%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.02%	0.00%	0.00%	2.73%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	8.31%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.33%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
Institutional Dual

Roanoke/Alleghany																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.12%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.18%	0.00%	0.00%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.95%
Inpatient - Psych	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	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%	8.57%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	10.94%	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%	0.00%	0.00%	12.71%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.09%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%	0.00%	3.88%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.43%	1.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.43%	0.00%	0.00%	2.81%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.48%	0.00%	0.16%	5.74%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%	0.00%	0.00%	3.74%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.34%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
Institutional Dual

Southwest																				
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebased	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-0.95%	0.00%	0.00%	2.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.22%	0.00%	0.00%	3.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	3.26%
Inpatient - Psych	-0.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.73%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	12.00%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.04%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%	0.00%	0.00%	3.11%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.35%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	4.14%	0.00%	0.00%	0.00%	6.27%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%	0.00%	0.00%	0.00%	0.00%	0.00%	1.08%	0.00%	0.00%	0.00%	2.89%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.28%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
Institutional Dual

Tidewater																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.22%	0.00%	0.00%	3.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.18%	0.00%	0.00%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.72%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	1.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.18%
Inpatient - Psych	-16.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.43%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	10.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.86%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.75%	0.00%	0.05%	5.86%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%	0.00%	0.00%	3.06%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.34%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.35%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
 Institutional Non-Dual

Central Virginia

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebased	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.56%	0.00%	0.00%	3.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.70%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-0.73%	0.00%	0.00%	2.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.87%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	6.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.95%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	2.82%
Inpatient - Psych	-7.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.65%	0.00%	0.00%	0.00%	-5.26%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.32%	0.00%	0.00%	0.00%	11.54%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.42%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	1.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	2.29%	11.36%	0.00%	16.22%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	12.84%	0.00%	15.37%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.28%	1.72%	0.00%	1.28%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	0.00%	6.27%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.09%	0.00%	0.06%	5.22%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.49%	0.00%	0.01%	3.44%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.33%	0.00%	0.27%	0.01%	0.00%	0.00%	5.94%	0.00%	0.01%	0.08%	0.00%	0.01%	0.00%	0.00%	0.02%	0.09%	0.01%	0.00%	6.81%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
 Institutional Non-Dual

Charlottesville/Western

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebase	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.47%	0.00%	0.00%	3.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.72%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.65%	0.00%	0.00%	3.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.68%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	7.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.23%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.05%	0.00%	0.00%	0.00%	2.27%
Inpatient - Psych	-2.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.63%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	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%	8.57%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.33%	0.00%	0.00%	0.00%	11.62%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.71%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.85%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.85%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	4.01%	4.17%	0.00%	10.54%
Physician - IP Mental 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%	0.85%	16.69%	0.00%	19.83%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	0.00%	5.59%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	3.57%	0.00%	0.00%	5.75%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.91%	0.00%	0.00%	0.00%	0.00%	0.00%	2.04%	0.00%	0.01%	4.01%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.23%	0.00%	0.44%	0.08%	0.00%	0.00%	5.93%	0.00%	0.02%	0.07%	0.00%	0.00%	0.01%	0.00%	0.02%	0.10%	0.01%	0.00%	6.98%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
 Institutional Non-Dual

Northern/Winchester

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.77%	0.00%	0.00%	3.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.66%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.75%	0.00%	0.00%	3.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.66%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.18%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	1.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	2.03%
Inpatient - Psych	-11.04%	1.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.79%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.52%	0.00%	0.00%	0.00%	11.93%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.85%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	1.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.74%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.91%	12.56%	0.00%	17.04%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	4.94%	0.00%	0.00%	7.13%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.73%	1.60%	0.00%	0.74%	0.00%	0.00%	0.00%	0.00%	3.08%	0.00%	0.00%	6.28%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.43%	0.00%	0.05%	5.56%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.52%	0.00%	0.00%	3.42%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.26%	0.00%	0.18%	0.02%	0.00%	0.00%	5.98%	0.00%	0.01%	0.09%	0.00%	0.00%	0.00%	0.00%	0.03%	0.11%	0.00%	0.00%	6.74%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
 Institutional Non-Dual

Roanoke/Alleghany																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.03%	0.00%	0.00%	2.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	2.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.15%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.83%	0.00%	0.00%	0.00%	3.32%
Inpatient - Psych	-14.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.26%	0.00%	0.00%	0.00%	-11.52%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%	0.00%	0.00%	0.00%	13.54%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.36%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	14.24%	0.00%	16.89%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.72%	1.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.37%	0.00%	0.00%	6.05%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.31%	0.00%	0.08%	5.32%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.02%	3.97%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.32%	0.00%	0.19%	0.00%	0.00%	0.00%	5.93%	0.00%	0.02%	0.07%	0.00%	0.00%	0.00%	0.00%	0.14%	0.10%	0.02%	0.00%	6.85%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
 Institutional Non-Dual

Southwest																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.32%	0.00%	0.00%	3.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-0.85%	0.00%	0.00%	2.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.84%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.37%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.44%	0.00%	0.00%	0.00%	2.79%
Inpatient - Psych	-3.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.12%	0.00%	0.00%	0.00%	5.07%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.54%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.58%	0.00%	0.00%	0.00%	13.09%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.26%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.86%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	7.12%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.38%	19.42%	0.00%	22.30%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	3.76%	0.00%	0.00%	5.86%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	3.50%	0.00%	0.10%	5.70%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.91%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%	0.00%	0.04%	3.99%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.33%	0.00%	0.30%	0.07%	0.00%	0.00%	5.60%	0.00%	0.02%	0.08%	0.00%	0.00%	0.00%	0.00%	0.11%	0.11%	0.00%	0.00%	6.69%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
 Institutional Non-Dual

Tidewater

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-0.86%	0.00%	0.00%	2.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.84%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-2.14%	0.00%	0.00%	3.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.58%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.34%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	2.81%
Inpatient - Psych	-9.85%	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%	2.27%	0.00%	0.00%	0.00%	-7.80%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	10.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.46%	0.00%	0.01%	0.00%	0.00%	0.00%	11.47%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.71%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.54%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.03%	0.00%	16.69%	0.00%	20.26%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	16.77%	0.00%	19.19%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	2.01%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	3.30%	0.00%	0.00%	5.44%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.31%	0.00%	0.07%	5.32%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%	0.00%	0.00%	3.56%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.39%	0.00%	0.16%	0.05%	0.00%	0.00%	5.64%	0.00%	0.01%	0.10%	0.00%	0.00%	0.05%	0.01%	0.00%	0.10%	0.04%	0.00%	6.61%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
 HCBS Dual

Central Virginia																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.06%	0.00%	0.00%	2.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.74%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.15%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.64%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	2.93%
Inpatient - Psych	-7.62%	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.33%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.31%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.01%	0.00%	0.00%	0.00%	11.22%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1.20%	0.00%	0.00%	3.16%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.73%	0.00%	0.82%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.02%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	1.36%	0.00%	1.61%	0.00%	0.00%	0.00%	0.00%	0.21%	0.01%	0.00%	3.47%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.08%	0.01%	0.09%	3.20%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.64%	0.00%	0.00%	2.35%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	-0.31%	0.01%	0.02%	1.65%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.01%	1.38%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Dual

Charlottesville/Western

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.07%	0.00%	0.00%	2.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.18%	0.00%	0.00%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.88%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	1.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.65%
Inpatient - Psych	-1.88%	1.68%	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%	0.00%	0.00%	-0.24%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.01%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.25%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.97%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.08%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.27%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.52%	1.53%	0.00%	0.40%	0.00%	0.00%	0.00%	0.00%	0.40%	0.00%	0.00%	3.90%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.88%	0.00%	0.07%	2.99%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.58%	0.00%	0.00%	2.16%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	-0.36%	0.00%	0.03%	1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	1.31%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Dual

Northern/Winchester

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.92%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.11%	0.00%	0.00%	2.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.19%	0.00%	0.00%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.56%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.38%
Inpatient - Psych	-5.33%	4.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.07%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	11.33%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	2.05%
Physician - IP Mental Health	0.00%	0.00%	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%	0.03%	1.18%	0.00%	1.42%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.02%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.49%	0.80%	0.00%	0.46%	0.00%	0.00%	0.00%	0.00%	0.32%	0.00%	0.00%	6.15%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.56%	0.02%	0.10%	2.43%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.47%	0.01%	0.00%	2.15%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	0.00%	0.00%	0.00%	-0.11%	0.03%	0.02%	2.09%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.09%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Dual

Roanoke/Alleghany																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	1.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.18%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.16%	0.00%	0.00%	2.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.25%	0.00%	0.00%	3.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.81%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.62%
Inpatient - Psych	-13.05%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.02%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.39%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	11.38%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.13%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.43%	0.00%	0.00%	2.46%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.02%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.00%	0.86%	0.00%	0.40%	0.00%	0.00%	0.00%	0.17%	0.02%	0.01%	0.00%	5.52%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%	0.00%	0.00%	1.42%	0.02%	0.05%	0.00%	3.47%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.83%	0.01%	0.01%	0.00%	2.43%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.02%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	1.14%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Dual

Southwest																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebilling	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.04%	0.00%	0.00%	2.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.68%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.16%	0.00%	0.00%	2.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.72%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.28%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	1.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.80%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.73%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	11.31%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.87%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.74%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.47%	1.46%	0.00%	1.12%	0.00%	0.00%	0.00%	0.00%	0.20%	0.02%	0.00%	3.31%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.98%	0.00%	0.00%	0.00%	0.00%	0.00%	2.55%	0.00%	0.05%	0.00%	4.64%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%	0.00%	0.01%	2.92%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.00%	0.00%	0.00%	-0.47%	0.00%	0.04%	1.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.33%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Dual

Tidewater																				
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.03%	0.00%	0.00%	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.69%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.14%	0.00%	0.00%	2.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	1.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.81%
Inpatient - Psych	-2.69%	3.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.11%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.47%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	3.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.68%	0.05%	0.00%	0.00%	0.00%	0.00%	14.25%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.70%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	1.78%	0.00%	0.31%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	2.70%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.95%	0.00%	0.00%	0.00%	3.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.52%	0.00%	0.00%	0.00%	2.29%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.02%	1.80%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.71%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Central Virginia																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	1.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.14%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.05%	0.00%	0.00%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.17%	0.00%	0.00%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.92%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.85%	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%	0.06%	0.00%	0.00%	0.00%	2.91%
Inpatient - Psych	-6.76%	0.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.90%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.36%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	0.00%	0.00%	0.00%	11.29%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.87%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.73%	17.94%	0.00%	21.20%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.03%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	1.70%	0.00%	0.54%	0.00%	0.00%	0.00%	0.90%	0.04%	0.00%	0.00%	3.54%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	2.66%	0.00%	0.17%	0.00%	4.91%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.74%	0.00%	0.00%	0.00%	0.00%	0.00%	1.84%	0.00%	0.01%	0.00%	3.62%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	0.00%	0.04%	0.00%	-0.40%	0.01%	0.02%	1.75%	0.01%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.02%	0.00%	1.52%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Central Virginia																			
Encounter - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebased	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	4.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.36%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	7.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.26%
IP - Other	7.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.03%	0.00%	0.00%	0.00%	7.12%
IP - Psych	-6.94%	0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.50%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	8.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.10%	0.00%	0.00%	0.00%	9.03%
OP - Other	0.00%	0.00%	8.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.06%	0.06%	0.00%	0.00%	0.00%	9.00%
Pharmacy	0.00%	0.00%	0.00%	1.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.29%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	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%	0.00%	0.00%	-0.20%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	3.20%	0.00%	0.14%	2.84%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.60%	-0.14%	0.00%	0.95%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	1.65%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.82%	0.00%	20.24%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	2.37%	0.00%	1.29%	0.26%	0.00%	0.00%	0.00%	0.00%	0.02%	-0.04%	0.56%	0.14%	0.01%	0.01%	0.02%	0.17%	0.03%	0.01%	4.94%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Charlottesville/Western

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.05%	0.00%	0.00%	2.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.72%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.19%	0.00%	0.00%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	3.23%	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%	0.00%	0.00%	0.00%	3.23%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.22%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.01%	0.00%	0.00%	0.00%	11.20%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.03%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%	1.29%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.27%	0.06%	0.00%	4.70%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%	0.00%	0.14%	5.11%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%	0.00%	0.01%	3.85%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	0.00%	0.03%	0.00%	-0.51%	0.00%	0.05%	1.77%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.01%	0.00%	1.41%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Charlottesville/Western																			
Encounter - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebased	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.80%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	7.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.07%
IP - Psych	-11.88%	0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.53%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	8.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	8.96%
OP - Other	0.00%	0.00%	8.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	8.86%
Pharmacy	0.00%	0.00%	0.00%	1.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.33%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%	0.00%	0.14%	2.59%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%	-0.19%	0.00%	0.54%	0.00%	0.00%	0.00%	0.00%	0.27%	0.00%	3.69%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.99%	0.00%	20.41%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.99%	0.00%	1.57%	0.30%	0.00%	0.00%	0.00%	0.00%	0.07%	-0.04%	0.62%	0.03%	0.00%	0.00%	0.00%	0.16%	0.03%	0.01%	4.83%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Northern/Winchester																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebased	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.07%	0.00%	0.00%	2.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.72%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.16%	0.00%	0.00%	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.30%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.56%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.66%	0.00%	0.00%	0.00%	0.00%	0.00%	8.66%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.74%	0.00%	0.00%	0.00%	12.19%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.85%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.07%	1.33%	0.00%	0.32%	0.00%	0.00%	0.00%	0.71%	0.04%	0.00%	0.00%	4.54%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%	0.00%	0.12%	0.00%	5.26%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	0.00%	0.00%	0.00%	1.68%	0.00%	0.01%	0.00%	3.58%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.01%	0.00%	-0.19%	0.00%	0.04%	2.43%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	2.32%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Northern/Winchester																			
Encounter - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebased	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	4.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.92%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	6.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%
IP - Other	7.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	7.30%
IP - Psych	-5.89%	2.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%	0.00%	0.00%	0.00%	-3.35%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	8.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.43%	0.00%	0.00%	0.00%	11.56%
OP - Other	0.00%	0.00%	8.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.49%	0.00%	0.00%	0.00%	9.47%
Pharmacy	0.00%	0.00%	0.00%	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	2.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.39%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.14%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%	0.00%	0.10%	2.12%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.32%	-0.27%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	1.66%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.96%	0.00%	20.38%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	2.67%	0.00%	0.95%	0.31%	0.00%	0.00%	0.00%	0.00%	0.04%	-0.05%	0.61%	0.17%	0.00%	0.00%	0.21%	0.16%	0.06%	0.01%	5.23%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Roanoke/Alleghany																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.09%	0.00%	0.00%	2.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.80%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.20%	0.00%	0.00%	3.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.27%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	2.20%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.43%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.77%	0.00%	0.00%	0.00%	12.11%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%
Pharmacy	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.22%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	1.99%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.03%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.34%	1.09%	0.00%	0.72%	0.00%	0.00%	0.00%	0.37%	0.11%	0.00%	0.00%	4.69%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%	0.00%	0.00%	0.00%	0.00%	0.00%	2.27%	0.00%	0.11%	0.00%	4.42%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.41%	0.14%	0.01%	3.16%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	0.00%	0.03%	0.00%	-0.53%	0.00%	0.05%	1.69%	0.01%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.01%	0.00%	1.32%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Roanoke/Alleghany																			
Encounter - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebased	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	3.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.52%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	7.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	7.43%
IP - Psych	-6.98%	0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.61%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	8.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.14%	0.00%	0.00%	0.00%	11.24%
OP - Other	0.00%	0.00%	8.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.63%	0.00%	0.00%	0.00%	9.58%
Pharmacy	0.00%	0.00%	0.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.11%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.22%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%	0.00%	0.14%	2.66%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.63%	-0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	2.75%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	20.42%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	2.68%	0.00%	0.98%	0.23%	0.00%	0.00%	0.00%	0.00%	0.08%	-0.05%	0.57%	0.09%	0.00%	0.00%	0.24%	0.18%	0.04%	0.01%	5.14%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Southwest																			
FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebilling	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.12%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.22%	0.00%	0.00%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.09%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	2.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.81%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	11.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	0.00%	0.00%	0.00%	11.56%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.03%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.02%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%	1.34%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.75%	0.03%	0.00%	4.26%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.88%	0.00%	0.12%	3.72%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.39%	0.01%	0.03%	3.34%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.00%	0.05%	0.00%	-0.49%	0.00%	0.09%	1.66%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	1.36%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Southwest																			
Encounter - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebased	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	7.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	7.14%
IP - Psych	-5.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.80%	0.00%	0.00%	0.00%	-0.87%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	8.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.47%	0.00%	0.00%	0.00%	11.64%
OP - Other	0.00%	0.00%	8.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	0.00%	0.00%	0.00%	9.22%
Pharmacy	0.00%	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	2.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	3.51%	0.00%	0.16%	3.18%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.95%	-0.30%	0.00%	0.46%	0.00%	0.00%	0.00%	0.00%	0.35%	0.00%	1.47%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	20.42%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	2.44%	0.00%	1.05%	0.08%	0.00%	0.00%	0.00%	0.00%	0.02%	-0.04%	0.60%	0.14%	0.00%	0.00%	0.15%	0.18%	0.02%	0.01%	4.72%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Tidewater

FFS - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebasing	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	1.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.21%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	-1.06%	0.00%	0.00%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	-1.15%	0.00%	0.00%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.17%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	1.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	2.47%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.39%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	10.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.72%	0.00%	0.00%	0.00%	0.00%	11.90%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.25%	1.55%	0.00%	0.51%	0.00%	0.00%	0.00%	1.30%	0.03%	0.00%	4.72%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%	0.00%	0.15%	5.21%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%	0.00%	0.00%	0.00%	0.00%	0.00%	2.14%	0.00%	0.01%	3.92%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.00%	0.02%	0.00%	-0.13%	0.00%	0.04%	1.98%	0.01%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	1.97%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 2: Base Program Change Summary

Base Program Change
HCBS Non-Dual

Tidewater																			
Encounter - Category of Service	Hospital Inpatient	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hepatitis C Treatment	Consumer Directed Respite Care Overtime	Adult Day Care	Nursing Facility	Personal Care and Respite Care	Home Health and Rehab	RBRVS Rebased	Core Formulary	Private Nursing and EPSDT	CHKD Inpatient Hospital	CHKD Outpatient Hospital	Critical Access Hospital	Physician Adult - PCP	Physician - Psych	Physician - ER	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	3.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.28%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	6.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.52%	0.00%	0.00%	0.00%	0.00%	0.00%	7.30%
IP - Psych	-6.61%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	-4.64%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	8.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	0.00%	9.11%
OP - Other	0.00%	0.00%	7.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%	0.00%	0.00%	0.00%	0.00%	0.00%	9.53%
Pharmacy	0.00%	0.00%	0.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.16%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	3.37%	0.00%	0.14%	3.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.45%	-0.12%	0.00%	1.40%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	1.86%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	20.96%	0.00%	0.00%	20.38%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	2.28%	0.01%	1.06%	0.19%	0.00%	0.00%	0.00%	0.00%	0.03%	-0.05%	0.51%	0.20%	0.18%	0.19%	0.00%	0.19%	0.02%	0.01%	4.90%

EXHIBIT 3

TREND SUMMARY

The Trend Summaries are provided by region and rate cell and are applicable to the combined FY16 and FY17 base data. The trends in this summary are consistent with the trends in the UPL Development Summary (Exhibit 6).

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.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 3: Trend Summary

PMPM Trend Impact		Institutional Dual					
Trend Category of Service	FFS - Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Community LTSS	Adult Day Care	6.00%	0.00%	6.00%	6.00%	0.00%	6.00%
Community Behavioral Health	Case Management Services	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
Community Behavioral Health	Community Behavioral Health	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
Community LTSS	Consumer Directed - Personal Care	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Community LTSS	Consumer Directed - Respite Care	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Other	DME/Supplies	1.76%	1.76%	1.76%	1.76%	1.76%	1.76%
Community Behavioral Health	Early Intervention Services	15.00%	0.00%	15.00%	15.00%	0.00%	0.00%
Physician	FQHC	1.92%	1.92%	0.00%	1.92%	1.92%	1.92%
Community LTSS	Home Health Services	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Other	Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Medical/Surgical	-0.88%	-0.88%	-0.88%	-0.88%	-0.88%	-0.88%
Inpatient	Inpatient - Psych	-0.88%	-0.88%	-0.88%	-0.88%	-0.88%	-0.88%
Other	Lab and X-ray Services	1.76%	1.76%	1.76%	1.76%	1.76%	1.76%
Inpatient	Medicare Xover - IP	-0.04%	-0.04%	-0.04%	-0.04%	-0.04%	-0.04%
Nursing Facility	Medicare Xover - Nursing Facility	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Outpatient	Medicare Xover - OP	6.08%	6.08%	6.08%	6.08%	6.08%	6.08%
Other	Medicare Xover - Other	1.76%	1.76%	1.76%	1.76%	1.76%	1.76%
Physician	Medicare Xover - Physician	1.92%	1.92%	1.92%	1.92%	1.92%	1.92%
Nursing Facility	Nursing Facility	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%
Community LTSS	Other Waiver Services	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Outpatient	Outpatient - Other	5.19%	5.19%	5.19%	5.19%	5.19%	5.19%
Outpatient	Outpatient - Psychological	5.19%	5.19%	5.19%	5.19%	5.19%	5.19%
Community LTSS	Personal Care Agency - Personal Care	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Physician	Physician - Clinic	-1.45%	0.00%	-1.45%	-1.45%	-1.45%	-1.45%
Physician	Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	-1.45%
Physician	Physician - OP Mental Health	-1.45%	-1.45%	-1.45%	-1.45%	-1.45%	-1.45%
Physician	Physician - Other Practitioner	0.57%	0.57%	0.57%	0.57%	0.57%	0.57%
Physician	Physician - PCP	-1.45%	-1.45%	-1.45%	-1.45%	-1.45%	-1.45%
Physician	Physician - Specialist	-1.45%	-1.45%	-1.45%	-1.45%	-1.45%	-1.45%
Other	Transportation - Emergency	1.76%	1.76%	1.76%	1.76%	1.76%	1.76%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	Gross Medical Total	0.08%	0.09%	0.08%	0.09%	0.08%	0.09%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 3: Trend Summary

PMPM Trend Impact		Institutional Non-Dual					
Trend Category of Service	FFS - Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Community LTSS	Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Case Management Services	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
Community Behavioral Health	Community Behavioral Health	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
Community LTSS	Consumer Directed - Personal Care	-4.00%	-4.00%	-4.00%	-4.00%	-4.00%	-4.00%
Community LTSS	Consumer Directed - Respite Care	-4.00%	-4.00%	-4.00%	-4.00%	-4.00%	-4.00%
Other	DME/Supplies	-1.02%	-1.02%	-1.02%	-1.02%	-1.02%	-1.02%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%
Community LTSS	Home Health Services	-4.00%	-4.00%	-4.00%	-4.00%	-4.00%	-4.00%
Other	Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Medical/Surgical	-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%
Other	Lab and X-ray Services	-1.02%	-1.02%	-1.02%	-1.02%	-1.02%	-1.02%
Inpatient	Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Xover - Nursing Facility	0.00%	0.00%	-0.51%	0.00%	0.00%	0.00%
Outpatient	Medicare Xover - OP	0.00%	-0.09%	-0.09%	0.00%	-0.09%	0.00%
Other	Medicare Xover - Other	-1.02%	0.00%	0.00%	0.00%	-1.02%	-1.02%
Physician	Medicare Xover - Physician	2.90%	2.90%	2.90%	0.00%	2.90%	2.90%
Nursing Facility	Nursing Facility	-0.50%	-0.50%	-0.50%	-0.50%	-0.50%	-0.50%
Community LTSS	Other Waiver Services	-4.00%	-4.00%	0.00%	-4.00%	-4.00%	-4.00%
Outpatient	Outpatient - Other	-1.76%	-1.76%	-1.76%	-1.76%	-1.76%	-1.76%
Outpatient	Outpatient - Psychological	-1.76%	-1.76%	-1.76%	-1.76%	-1.76%	-1.76%
Community LTSS	Personal Care Agency - Personal Care	-4.00%	-4.00%	-4.00%	-4.00%	-4.00%	-4.00%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	2.51%	2.51%	2.51%	2.51%	2.51%	2.51%
Physician	Physician - Clinic	-1.31%	-1.31%	-1.31%	-1.31%	-1.31%	-1.31%
Physician	Physician - IP Mental Health	-1.31%	-1.31%	-1.31%	0.00%	-1.31%	-1.31%
Physician	Physician - OP Mental Health	-1.31%	-1.31%	-1.31%	-1.31%	-1.31%	-1.31%
Physician	Physician - Other Practitioner	1.22%	1.22%	1.22%	1.22%	1.22%	1.22%
Physician	Physician - PCP	-1.31%	-1.31%	-1.31%	-1.31%	-1.31%	-1.31%
Physician	Physician - Specialist	-1.31%	-1.31%	-1.31%	-1.31%	-1.31%	-1.31%
Other	Transportation - Emergency	-1.02%	-1.02%	-1.02%	-1.02%	-1.02%	-1.02%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	Gross Medical Total	-0.41%	-0.45%	-0.54%	-0.41%	-0.44%	-0.44%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 3: Trend Summary

PMPM Trend Impact		HCBS Dual					
Trend Category of Service	FFS - Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Community LTSS	Adult Day Care	5.19%	5.19%	5.19%	5.19%	5.19%	5.19%
Community Behavioral Health	Case Management Services	11.36%	11.36%	11.36%	11.36%	11.36%	11.36%
Community Behavioral Health	Community Behavioral Health	11.36%	11.36%	11.36%	11.36%	11.36%	11.36%
Community LTSS	Consumer Directed - Personal Care	5.16%	5.16%	5.16%	5.16%	5.16%	5.16%
Community LTSS	Consumer Directed - Respite Care	5.16%	5.16%	5.16%	5.16%	5.16%	5.16%
Other	DME/Supplies	2.01%	2.01%	2.01%	2.01%	2.01%	2.01%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC	4.02%	4.02%	4.02%	4.02%	4.02%	4.02%
Community LTSS	Home Health Services	4.95%	4.95%	4.95%	4.95%	4.95%	4.95%
Other	Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Medical/Surgical	-0.88%	-0.88%	-0.88%	-0.88%	-0.88%	-0.88%
Inpatient	Inpatient - Psych	-0.88%	-0.88%	-0.88%	-0.88%	0.00%	-0.88%
Other	Lab and X-ray Services	2.01%	2.01%	2.01%	2.01%	2.01%	2.01%
Inpatient	Medicare Xover - IP	-0.04%	-0.04%	-0.04%	-0.04%	-0.04%	-0.04%
Nursing Facility	Medicare Xover - Nursing Facility	0.91%	0.91%	0.91%	0.91%	0.91%	0.91%
Outpatient	Medicare Xover - OP	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	Medicare Xover - Other	2.01%	2.01%	2.01%	2.01%	2.01%	2.01%
Physician	Medicare Xover - Physician	4.02%	4.02%	4.02%	4.02%	4.02%	4.02%
Nursing Facility	Nursing Facility	-1.60%	-1.60%	-1.60%	-1.60%	-1.60%	-1.60%
Community LTSS	Other Waiver Services	5.31%	5.31%	5.31%	5.31%	5.31%	5.31%
Outpatient	Outpatient - Other	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Outpatient	Outpatient - Psychological	1.00%	1.00%	0.00%	1.00%	0.00%	1.00%
Community LTSS	Personal Care Agency - Personal Care	5.16%	5.16%	5.16%	5.16%	5.16%	5.16%
Community LTSS	Personal Care Agency - Respite Care	5.16%	5.16%	5.16%	5.16%	5.16%	5.16%
Pharmacy	Pharmacy	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Physician	Physician - Clinic	3.57%	3.57%	3.57%	3.57%	3.57%	3.57%
Physician	Physician - IP Mental Health	3.57%	3.57%	3.57%	3.57%	3.57%	3.57%
Physician	Physician - OP Mental Health	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Physician	Physician - Other Practitioner	3.84%	3.84%	3.84%	3.84%	3.84%	3.84%
Physician	Physician - PCP	3.57%	3.57%	3.57%	3.57%	3.57%	3.57%
Physician	Physician - Specialist	3.57%	3.57%	3.57%	3.57%	3.57%	3.57%
Other	Transportation - Emergency	2.01%	2.01%	2.01%	2.01%	2.01%	2.01%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	Gross Medical Total	3.70%	3.67%	4.26%	3.61%	3.83%	3.82%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 3: Trend Summary

PMPM Trend Impact		HCBS Non-Dual					
Trend Category of Service	FFS - Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Community LTSS	Adult Day Care	4.73%	4.73%	4.73%	4.73%	0.00%	4.73%
Community Behavioral Health	Case Management Services	12.64%	12.63%	12.71%	12.56%	12.63%	12.57%
Community Behavioral Health	Community Behavioral Health	12.56%	12.94%	12.60%	12.56%	12.59%	12.56%
Community LTSS	Consumer Directed - Personal Care	4.67%	4.63%	4.68%	4.71%	4.71%	4.66%
Community LTSS	Consumer Directed - Respite Care	4.71%	4.71%	4.71%	4.71%	4.71%	4.71%
Other	DME/Supplies	-0.80%	-0.80%	0.80%	-0.84%	0.03%	-0.88%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Community LTSS	Home Health Services	1.92%	2.48%	2.39%	2.06%	1.92%	1.92%
Other	Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Medical/Surgical	-0.06%	0.24%	2.07%	0.18%	0.42%	0.69%
Inpatient	Inpatient - Psych	-0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Lab and X-ray Services	-0.79%	0.71%	0.50%	-0.21%	-0.41%	-0.46%
Inpatient	Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%
Nursing Facility	Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Xover - OP	0.00%	0.00%	4.04%	0.00%	0.00%	0.00%
Other	Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	-3.22%	-3.27%	-3.32%	-2.90%	-0.96%	-3.23%
Community LTSS	Other Waiver Services	4.77%	4.79%	4.79%	4.79%	4.79%	4.79%
Outpatient	Outpatient - Other	2.84%	2.84%	2.83%	2.85%	2.84%	2.85%
Outpatient	Outpatient - Psychological	2.85%	2.85%	2.84%	2.85%	2.85%	2.84%
Community LTSS	Personal Care Agency - Personal Care	4.62%	4.67%	4.71%	4.71%	4.71%	4.71%
Community LTSS	Personal Care Agency - Respite Care	4.71%	4.71%	4.71%	4.71%	4.71%	4.71%
Pharmacy	Pharmacy	1.52%	1.55%	1.78%	1.53%	1.54%	1.54%
Physician	Physician - Clinic	0.00%	4.00%	4.00%	4.00%	0.00%	4.00%
Physician	Physician - IP Mental Health	4.00%	4.00%	0.00%	0.00%	0.00%	0.00%
Physician	Physician - OP Mental Health	1.02%	1.01%	1.01%	1.01%	1.01%	1.00%
Physician	Physician - Other Practitioner	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Physician	Physician - PCP	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Physician	Physician - Specialist	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Other	Transportation - Emergency	-0.52%	0.54%	1.17%	-0.58%	0.21%	0.16%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	Gross Medical Total	4.04%	4.03%	4.37%	4.02%	3.60%	4.18%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 3: Trend Summary

PMPM Trend Impact		HCBS Non-Dual					
Trend Category of Service	Encounter - Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Community Behavioral Health	Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	DME/Supplies	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Community Behavioral Health	Early Intervention Services	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%
Other	Home Health	2.36%	2.36%	2.36%	2.36%	2.36%	2.36%
Inpatient	IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	IP - Newborn	2.50%	0.00%	2.50%	0.00%	0.00%	0.00%
Inpatient	IP - Other	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Inpatient	IP - Psych	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Inpatient	IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Lab	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
ER	OP - Emergency Room & Related	0.06%	0.06%	0.06%	0.06%	0.06%	0.06%
Outpatient	OP - Other	2.73%	2.73%	2.73%	2.73%	2.73%	2.73%
Pharmacy	Pharmacy	3.27%	3.27%	3.27%	3.27%	3.27%	3.27%
Other Professional	Prof - Anesthesia	4.58%	4.58%	4.58%	4.58%	4.58%	4.58%
Physician	Prof - Child EPSDT	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Physician	Prof - Evaluation & Management	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Physician	Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Prof - Other	4.58%	4.58%	4.58%	4.58%	4.58%	4.58%
Other Professional	Prof - Psych	4.58%	4.58%	4.58%	4.58%	4.58%	4.58%
Physician	Prof - Specialist	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Other Professional	Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Prof - Vision	4.58%	4.58%	4.58%	4.58%	4.58%	4.58%
Other	Radiology	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Other	Transportation/Ambulance	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Other	Transportation/Non-Emergency	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Gross Medical Total	Gross Medical Total	2.89%	2.88%	2.89%	2.89%	2.86%	2.92%

EXHIBIT 4

PROSPECTIVE PROGRAM CHANGE SUMMARY

The Prospective Program Change Summaries are provided by region and rate cell for the combined FY16 and FY17 base data. The Total adjustment columns in this summary are consistent with the Prospective Program Changes in the UPL Development Summary (Exhibit 6).

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
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Dual		
Central Virginia		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Dual		
Charlottesville/Western		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Dual		
Northern/Winchester		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Dual		
Roanoke/Alleghany		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Dual		
Southwest		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Dual		
Tidewater		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Non-Dual		
Central Virginia		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.60%	-1.60%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.16%	-0.16%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Non-Dual		
Charlottesville/Western		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.60%	-1.60%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.16%	-0.16%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Non-Dual		
Northern/Winchester		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.60%	-1.60%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.12%	-0.12%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Non-Dual		
Roanoke/Alleghany		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.60%	-1.60%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.15%	-0.15%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Non-Dual		
Southwest		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.60%	-1.60%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.18%	-0.18%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
Institutional Non-Dual		
Tidewater		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.60%	-1.60%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.14%	-0.14%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Dual		
Central Virginia		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Dual		
Charlottesville/Western		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Dual		
Northern/Winchester		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Dual		
Roanoke/Alleghany		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Dual		
Southwest		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Dual		
Tidewater		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	0.00%	0.00%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Central Virginia		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.40%	-1.40%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.02%	-0.02%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Central Virginia		
Encounter - Category of Service	Pharmacy Rebates	Total
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC / RHC	0.00%	0.00%
Home Health	0.00%	0.00%
IP - Maternity	0.00%	0.00%
IP - Newborn	0.00%	0.00%
IP - Other	0.00%	0.00%
IP - Psych	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%
Lab	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%
OP - Other	0.00%	0.00%
Pharmacy	-1.20%	-1.20%
Prof - Anesthesia	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%
Prof - Maternity	0.00%	0.00%
Prof - Other	0.00%	0.00%
Prof - Psych	0.00%	0.00%
Prof - Specialist	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%
Prof - Vision	0.00%	0.00%
Radiology	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.31%	-0.31%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Charlottesville/Western		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.39%	-1.39%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.02%	-0.02%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Charlottesville/Western		
Encounter - Category of Service	Pharmacy Rebates	Total
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC / RHC	0.00%	0.00%
Home Health	0.00%	0.00%
IP - Maternity	0.00%	0.00%
IP - Newborn	0.00%	0.00%
IP - Other	0.00%	0.00%
IP - Psych	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%
Lab	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%
OP - Other	0.00%	0.00%
Pharmacy	-1.20%	-1.20%
Prof - Anesthesia	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%
Prof - Maternity	0.00%	0.00%
Prof - Other	0.00%	0.00%
Prof - Psych	0.00%	0.00%
Prof - Specialist	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%
Prof - Vision	0.00%	0.00%
Radiology	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.34%	-0.34%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Northern/Winchester		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.37%	-1.37%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	0.00%	0.00%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Northern/Winchester		
Encounter - Category of Service	Pharmacy Rebates	Total
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC / RHC	0.00%	0.00%
Home Health	0.00%	0.00%
IP - Maternity	0.00%	0.00%
IP - Newborn	0.00%	0.00%
IP - Other	0.00%	0.00%
IP - Psych	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%
Lab	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%
OP - Other	0.00%	0.00%
Pharmacy	-1.20%	-1.20%
Prof - Anesthesia	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%
Prof - Maternity	0.00%	0.00%
Prof - Other	0.00%	0.00%
Prof - Psych	0.00%	0.00%
Prof - Specialist	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%
Prof - Vision	0.00%	0.00%
Radiology	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.34%	-0.34%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Roanoke/Alleghany		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.40%	-1.40%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.03%	-0.03%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Roanoke/Alleghany		
Encounter - Category of Service	Pharmacy Rebates	Total
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC / RHC	0.00%	0.00%
Home Health	0.00%	0.00%
IP - Maternity	0.00%	0.00%
IP - Newborn	0.00%	0.00%
IP - Other	0.00%	0.00%
IP - Psych	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%
Lab	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%
OP - Other	0.00%	0.00%
Pharmacy	-1.20%	-1.20%
Prof - Anesthesia	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%
Prof - Maternity	0.00%	0.00%
Prof - Other	0.00%	0.00%
Prof - Psych	0.00%	0.00%
Prof - Specialist	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%
Prof - Vision	0.00%	0.00%
Radiology	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.32%	-0.32%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Southwest		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.40%	-1.40%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.05%	-0.05%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Southwest		
Encounter - Category of Service	Pharmacy Rebates	Total
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC / RHC	0.00%	0.00%
Home Health	0.00%	0.00%
IP - Maternity	0.00%	0.00%
IP - Newborn	0.00%	0.00%
IP - Other	0.00%	0.00%
IP - Psych	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%
Lab	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%
OP - Other	0.00%	0.00%
Pharmacy	-1.20%	-1.20%
Prof - Anesthesia	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%
Prof - Maternity	0.00%	0.00%
Prof - Other	0.00%	0.00%
Prof - Psych	0.00%	0.00%
Prof - Specialist	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%
Prof - Vision	0.00%	0.00%
Radiology	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.33%	-0.33%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Tidewater		
FFS - Category of Service	Pharmacy Rebates	Total
Adult Day Care	0.00%	0.00%
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC	0.00%	0.00%
Home Health Services	0.00%	0.00%
Hospice Care	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%
Nursing Facility	0.00%	0.00%
Other Waiver Services	0.00%	0.00%
Outpatient - Other	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%
Pharmacy	-1.40%	-1.40%
Physician - Clinic	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%
Physician - PCP	0.00%	0.00%
Physician - Specialist	0.00%	0.00%
Transportation - Emergency	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.02%	-0.02%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 4: Prospective Program Change Summary

Prospective Program Change		
HCBS Non-Dual		
Tidewater		
Encounter - Category of Service	Pharmacy Rebates	Total
Case Management Services	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC / RHC	0.00%	0.00%
Home Health	0.00%	0.00%
IP - Maternity	0.00%	0.00%
IP - Newborn	0.00%	0.00%
IP - Other	0.00%	0.00%
IP - Psych	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%
Lab	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%
OP - Other	0.00%	0.00%
Pharmacy	-1.20%	-1.20%
Prof - Anesthesia	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%
Prof - Maternity	0.00%	0.00%
Prof - Other	0.00%	0.00%
Prof - Psych	0.00%	0.00%
Prof - Specialist	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%
Prof - Vision	0.00%	0.00%
Radiology	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%
Gross Medical Total	-0.28%	-0.28%

EXHIBIT 5

MANAGED CARE SAVINGS SUMMARY

The Managed Care Savings Summaries are provided by region and rate cell for the combined FY16 and FY17 base data. The factors in this summary are consistent with the total managed care adjustment in the UPL Development Summary (Exhibit 6).

The Managed Care Savings Summaries contain the following information:

- **COS:** Each of the covered services is listed.
- **Managed Care Savings Adjustments:** PMPM percentage impacts for the Managed Care adjustment factors outlined in Section 3 of this report.

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings	Institutional Dual					
	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Adult Day Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Consumer Directed - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Consumer Directed - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
DME/Supplies	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Home Health Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Hospice Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Medical/Surgical	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Psych	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Lab and X-ray Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Medicare Xover - IP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Nursing Facility	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - OP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Other	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Physician	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Other	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Psychological	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Personal Care Agency - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Personal Care Agency - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Pharmacy	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Clinic	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - IP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Physician - OP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Physician - Other Practitioner	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - PCP	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Specialist	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Non-Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Gross Medical Total	-0.12%	-0.12%	-0.13%	-0.13%	-0.12%	-0.13%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings	Institutional Non-Dual					
	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Adult Day Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Consumer Directed - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Consumer Directed - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
DME/Supplies	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Home Health Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Hospice Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Medical/Surgical	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Psych	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Lab and X-ray Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Medicare Xover - IP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Nursing Facility	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - OP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Other	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Physician	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Other	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Psychological	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Personal Care Agency - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Personal Care Agency - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Pharmacy	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Clinic	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - IP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Physician - OP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Physician - Other Practitioner	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - PCP	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Specialist	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Non-Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Gross Medical Total	-1.80%	-1.76%	-1.72%	-1.82%	-1.97%	-2.07%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings	HCBS Dual					
	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
FFS - Category of Service						
Adult Day Care	-6.00%	-6.00%	-6.00%	-5.91%	-6.00%	-6.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Consumer Directed - Personal Care	-7.74%	-7.71%	-7.83%	-7.79%	-7.52%	-7.52%
Consumer Directed - Respite Care	-7.91%	-7.91%	-7.91%	-7.94%	-7.75%	-7.84%
DME/Supplies	-5.97%	-5.99%	-6.00%	-6.00%	-6.00%	-5.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Home Health Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Psych	-6.00%	-6.00%	-6.00%	-6.00%	0.00%	-6.00%
Lab and X-ray Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Medicare Xover - IP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Nursing Facility	-2.50%	-2.50%	-2.43%	-2.50%	-2.50%	-2.48%
Medicare Xover - OP	-2.50%	-2.50%	-2.50%	-2.49%	-2.49%	-2.50%
Medicare Xover - Other	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Physician	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	-5.99%	-5.99%	-5.98%	-6.00%	-6.00%	-5.98%
Outpatient - Other	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Psychological	-6.00%	-6.00%	0.00%	-6.00%	0.00%	-6.00%
Personal Care Agency - Personal Care	-7.89%	-7.79%	-7.95%	-7.81%	-7.56%	-7.95%
Personal Care Agency - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Pharmacy	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Clinic	-3.84%	-0.05%	-6.00%	-6.00%	-0.05%	-3.22%
Physician - IP Mental Health	-0.73%	-16.00%	-1.81%	0.00%	0.00%	0.00%
Physician - OP Mental Health	-0.02%	-0.02%	-0.02%	-0.03%	-0.01%	-0.01%
Physician - Other Practitioner	-2.20%	-0.95%	-0.58%	-4.45%	-4.05%	-0.45%
Physician - PCP	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Specialist	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-5.27%	-5.16%	-6.43%	-5.05%	-5.39%	-5.54%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings	HCBS Non-Dual					
	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Adult Day Care	-6.00%	-6.00%	-6.00%	-6.00%	0.00%	-6.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Consumer Directed - Personal Care	-7.87%	-7.68%	-7.70%	-8.00%	-8.00%	-7.85%
Consumer Directed - Respite Care	-7.98%	-7.98%	-7.95%	-8.00%	-8.00%	-7.99%
DME/Supplies	-5.86%	-5.95%	-5.71%	-6.00%	-5.72%	-6.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Home Health Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-5.96%
Hospice Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Psych	-6.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	-2.50%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	-2.50%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	-5.97%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Other	-5.99%	-5.96%	-6.00%	-5.89%	-6.00%	-5.95%
Outpatient - Psychological	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Personal Care Agency - Personal Care	-7.70%	-7.87%	-7.99%	-8.00%	-8.00%	-7.99%
Personal Care Agency - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Pharmacy	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Clinic	0.00%	-6.00%	-6.00%	-6.00%	0.00%	-6.00%
Physician - IP Mental Health	-0.22%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	-0.10%	-0.07%	-0.04%	-0.07%	-0.05%	-0.02%
Physician - Other Practitioner	-1.79%	-2.21%	-2.69%	-5.62%	-6.00%	-3.90%
Physician - PCP	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Specialist	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-6.31%	-6.21%	-7.20%	-6.30%	-5.49%	-6.71%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings	HCBS Non-Dual					
Encounter - Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Case Management Services	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%
DME/Supplies	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Home Health	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	-0.20%	0.00%	-0.20%	0.00%	0.00%	0.00%
IP - Other	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
IP - Psych	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
OP - Emergency Room & Related	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
OP - Other	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Pharmacy	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Anesthesia	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Child EPSDT	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Evaluation & Management	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Psych	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Specialist	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Radiology	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Transportation/Ambulance	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Transportation/Non-Emergency	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Gross Medical Total	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%

EXHIBIT 6

UPL DEVELOPMENT SUMMARY

The Upper Payment Limit Development Summaries are provided by region and rate cell and utilize the combined FY16 and FY17 base data.

The UPL Summaries contain the following information:

- **FY16/17 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 42 months to project the base data to the FY20 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 Managed Care Medical Expenses PMPM:** FFS Medical PMPM by COS, which reflects the impact of trend, program changes, and Managed Care Savings.
- **Acute Care Medical Expenses PMPM:** Encounter Medical PMPM, which reflects the impact of trend, program changes, and Managed Care Savings. Only applicable to certain populations.
- **ARTS PMPM:** Final projected medical PMPMs for the additional ARTS services.
- **NEMT PMPM:** Full cost, including both the service and administrative costs, of the accepted transportation bid that will be effective during FY20.

- **Final Projected Medical PMPM:** PMPM for the sum of projected managed care medical expenses, acute care medical expenses, ARTS, and NEMT
- **Care Management PMPM:** PMPM and percentage allowance for care management expenses as described in Section 3.
- **Administrative Expenses:** 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
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Dual
61,044

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Central Virginia FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	32	\$ 43.16	\$ 0.12	0.93%	6.00%	0.00%	40	\$ 43.56	\$ 0.14
Case Management Services	11	\$ 326.50	\$ 0.31	0.00%	15.00%	0.00%	18	\$ 326.50	\$ 0.50
Community Behavioral Health	724	\$ 56.53	\$ 3.41	0.00%	15.00%	0.00%	1,180	\$ 56.53	\$ 5.56
Consumer Directed - Personal Care	3,365	\$ 10.86	\$ 3.05	1.81%	6.00%	0.00%	4,127	\$ 11.06	\$ 3.80
Consumer Directed - Respite Care	749	\$ 10.61	\$ 0.66	1.84%	6.00%	0.00%	919	\$ 10.80	\$ 0.83
DME/Supplies	142	\$ 99.57	\$ 1.18	0.00%	1.76%	0.00%	123	\$ 122.10	\$ 1.25
Early Intervention Services	5	\$ 37.50	\$ 0.01	0.00%	15.00%	0.00%	8	\$ 37.50	\$ 0.02
FQHC	2	\$ 62.52	\$ 0.01	0.00%	1.92%	0.00%	1	\$ 71.72	\$ 0.01
Home Health Services	121	\$ 104.43	\$ 1.06	0.00%	6.00%	0.00%	149	\$ 104.43	\$ 1.30
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	51	\$ 1,766.36	\$ 7.55	2.30%	-0.88%	0.00%	48	\$ 1,880.11	\$ 7.48
Inpatient - Psych	13	\$ 563.93	\$ 0.62	-6.10%	-0.88%	0.00%	12	\$ 550.97	\$ 0.56
Lab and X-ray Services	104	\$ 8.31	\$ 0.07	0.00%	1.76%	0.00%	90	\$ 10.19	\$ 0.08
Medicare Xover - IP	1,504	\$ 191.36	\$ 23.99	0.00%	-0.04%	0.00%	1,401	\$ 205.09	\$ 23.95
Medicare Xover - Nursing Facility	1,541	\$ 264.38	\$ 33.95	0.00%	0.25%	0.00%	1,514	\$ 271.38	\$ 34.25
Medicare Xover - OP	1,011	\$ 75.93	\$ 6.40	0.00%	6.08%	0.00%	1,160	\$ 81.38	\$ 7.86
Medicare Xover - Other	7,746	\$ 5.02	\$ 3.24	0.00%	1.76%	0.00%	6,714	\$ 6.15	\$ 3.44
Medicare Xover - Physician	16,675	\$ 22.46	\$ 31.21	0.00%	1.92%	0.00%	15,536	\$ 25.77	\$ 33.36
Nursing Facility	322,015	\$ 177.05	\$ 4,751.06	8.56%	0.03%	0.00%	316,415	\$ 195.84	\$ 5,163.91
Other Waiver Services	4	\$ 527.78	\$ 0.17	0.00%	6.00%	0.00%	5	\$ 527.78	\$ 0.21
Outpatient - Other	24	\$ 133.15	\$ 0.26	11.13%	5.19%	0.00%	27	\$ 153.97	\$ 0.35
Outpatient - Psychological	1	\$ 23.65	\$ 0.00	0.00%	5.19%	0.00%	1	\$ 24.61	\$ 0.00
Personal Care Agency - Personal Care	6,409	\$ 13.37	\$ 7.14	2.90%	6.00%	0.00%	7,859	\$ 13.76	\$ 9.01
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	21,120	\$ 7.46	\$ 13.12	0.00%	1.25%	0.00%	21,492	\$ 7.65	\$ 13.71
Physician - Clinic	0	\$ 78.90	\$ 0.00	1.97%	-1.45%	0.00%	0	\$ 82.05	\$ 0.00
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	497	\$ 31.14	\$ 1.29	2.27%	-1.45%	0.00%	463	\$ 32.48	\$ 1.25
Physician - Other Practitioner	250	\$ 56.61	\$ 1.18	3.14%	0.57%	0.00%	233	\$ 63.93	\$ 1.24
Physician - PCP	170	\$ 43.89	\$ 0.62	4.94%	-1.45%	0.00%	158	\$ 46.97	\$ 0.62
Physician - Specialist	157	\$ 34.43	\$ 0.45	3.36%	-1.45%	0.00%	146	\$ 36.30	\$ 0.44
Transportation - Emergency	7	\$ 115.59	\$ 0.07	0.00%	1.76%	0.00%	6	\$ 141.74	\$ 0.07
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total		\$ 4,892.18	\$ 8.33%	0.08%	0.00%			\$ 5,315.21	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 5,308.81
% Managed Care Adjustment	-0.12%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 5,397.30
Care Management PMPM	\$ 47.96
% of UPL	0.86%
Administrative Expenses PMPM	\$ 103.10
% of UPL	1.84%
Underwriting Gain PMPM	\$ 41.93
% of UPL	0.75%
UPL	\$ 5,590.27

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Dual
56,955

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Charlottesville/Western FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	54	\$ 326.50	\$ 1.46	0.00%	15.00%	0.00%	87	\$ 326.50	\$ 2.38
Community Behavioral Health	599	\$ 50.52	\$ 2.52	0.00%	15.00%	0.00%	977	\$ 50.52	\$ 4.11
Consumer Directed - Personal Care	5,037	\$ 10.48	\$ 4.40	1.82%	6.00%	0.00%	6,177	\$ 10.67	\$ 5.49
Consumer Directed - Respite Care	1,076	\$ 10.37	\$ 0.93	1.76%	6.00%	0.00%	1,320	\$ 10.55	\$ 1.16
DME/Supplies	160	\$ 72.77	\$ 0.97	0.00%	1.76%	0.00%	139	\$ 89.24	\$ 1.03
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	0	\$ 88.79	\$ 0.00	0.00%	1.92%	0.00%	0	\$ 101.86	\$ 0.00
Home Health Services	98	\$ 39.62	\$ 0.33	0.71%	6.00%	0.00%	121	\$ 39.91	\$ 0.40
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	74	\$ 1,499.14	\$ 9.28	2.01%	-0.88%	0.00%	69	\$ 1,591.21	\$ 9.18
Inpatient - Psych	17	\$ 858.16	\$ 1.19	-13.59%	-0.88%	0.00%	16	\$ 771.56	\$ 1.00
Lab and X-ray Services	112	\$ 10.86	\$ 0.10	0.00%	1.76%	0.00%	97	\$ 13.31	\$ 0.11
Medicare Xover - IP	1,242	\$ 211.47	\$ 21.89	0.00%	-0.04%	0.00%	1,157	\$ 226.64	\$ 21.86
Medicare Xover - Nursing Facility	2,197	\$ 206.86	\$ 37.87	0.00%	0.25%	0.00%	2,159	\$ 212.34	\$ 38.20
Medicare Xover - OP	1,505	\$ 79.44	\$ 9.97	0.00%	6.08%	0.00%	1,727	\$ 85.14	\$ 12.25
Medicare Xover - Other	8,866	\$ 5.77	\$ 4.26	0.00%	1.76%	0.00%	7,686	\$ 7.07	\$ 4.53
Medicare Xover - Physician	15,855	\$ 21.71	\$ 28.69	0.00%	1.92%	0.00%	14,772	\$ 24.91	\$ 30.66
Nursing Facility	322,145	\$ 172.81	\$ 4,639.16	8.56%	0.03%	0.00%	316,543	\$ 191.14	\$ 5,042.05
Other Waiver Services	5	\$ 830.36	\$ 0.38	0.00%	6.00%	0.00%	7	\$ 830.36	\$ 0.47
Outpatient - Other	42	\$ 470.20	\$ 1.66	11.09%	5.19%	0.00%	49	\$ 543.52	\$ 2.20
Outpatient - Psychological	0	\$ 13.38	\$ 0.00	0.00%	5.19%	0.00%	0	\$ 13.92	\$ 0.00
Personal Care Agency - Personal Care	4,119	\$ 13.27	\$ 4.56	2.90%	6.00%	0.00%	5,051	\$ 13.66	\$ 5.75
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	16,846	\$ 6.99	\$ 9.81	0.00%	1.25%	0.00%	17,143	\$ 7.17	\$ 10.25
Physician - Clinic	0	\$ -	\$ -	0.00%	0.00%	0.00%	0	\$ -	\$ -
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	364	\$ 34.39	\$ 1.04	5.84%	-1.45%	0.00%	339	\$ 37.12	\$ 1.05
Physician - Other Practitioner	233	\$ 61.32	\$ 1.19	2.89%	0.57%	0.00%	217	\$ 69.08	\$ 1.25
Physician - PCP	97	\$ 57.75	\$ 0.47	6.24%	-1.45%	0.00%	90	\$ 62.56	\$ 0.47
Physician - Specialist	144	\$ 39.73	\$ 0.48	3.46%	-1.45%	0.00%	134	\$ 41.92	\$ 0.47
Transportation - Emergency	6	\$ 129.57	\$ 0.07	0.00%	1.76%	0.00%	6	\$ 158.89	\$ 0.07
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total		\$ 4,782.66		8.31%	0.09%	0.00%		\$ 5,196.39	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 5,190.27
% Managed Care Adjustment	-0.12%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 5,278.75
Care Management PMPM	\$ 46.20
% of UPL	0.85%
Administrative Expenses PMPM	\$ 101.48
% of UPL	1.86%
Underwriting Gain PMPM	\$ 41.01
% of UPL	0.75%
UPL	\$ 5,467.44

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Dual
45,321

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Northern/Winchester	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	59	\$ 24.26	\$ 0.12	1.17%	6.00%	0.00%	72	\$ 24.54	\$ 0.15
Case Management Services	19	\$ 326.50	\$ 0.52	0.00%	15.00%	0.00%	31	\$ 326.50	\$ 0.85
Community Behavioral Health	260	\$ 77.78	\$ 1.69	0.00%	15.00%	0.00%	424	\$ 77.78	\$ 2.75
Consumer Directed - Personal Care	2,096	\$ 12.11	\$ 2.11	1.78%	6.00%	0.00%	2,570	\$ 12.32	\$ 2.64
Consumer Directed - Respite Care	404	\$ 11.63	\$ 0.39	0.00%	6.00%	0.00%	496	\$ 11.83	\$ 0.49
DME/Supplies	151	\$ 129.52	\$ 1.63	0.00%	1.76%	0.00%	131	\$ 158.82	\$ 1.74
Early Intervention Services	13	\$ 18.71	\$ 0.02	0.00%	15.00%	0.00%	22	\$ 18.71	\$ 0.03
FQHC	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	89	\$ 62.37	\$ 0.46	1.63%	6.00%	0.00%	109	\$ 63.39	\$ 0.58
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	156	\$ 2,098.58	\$ 27.22	1.50%	-0.88%	0.00%	145	\$ 2,216.19	\$ 26.79
Inpatient - Psych	3	\$ 1,030.57	\$ 0.25	-16.43%	-0.88%	0.00%	3	\$ 896.13	\$ 0.21
Lab and X-ray Services	147	\$ 10.38	\$ 0.13	0.00%	1.76%	0.00%	128	\$ 12.73	\$ 0.14
Medicare Xover - IP	1,216	\$ 205.10	\$ 20.78	0.00%	-0.04%	0.00%	1,133	\$ 219.82	\$ 20.75
Medicare Xover - Nursing Facility	1,263	\$ 268.10	\$ 28.22	0.00%	0.25%	0.00%	1,241	\$ 275.20	\$ 28.46
Medicare Xover - OP	1,071	\$ 101.39	\$ 9.05	0.00%	6.08%	0.00%	1,229	\$ 108.66	\$ 11.13
Medicare Xover - Other	4,976	\$ 4.99	\$ 2.07	0.00%	0.00%	0.00%	4,314	\$ 6.11	\$ 2.20
Medicare Xover - Physician	11,334	\$ 28.33	\$ 26.76	0.00%	1.92%	0.00%	10,560	\$ 32.50	\$ 28.60
Nursing Facility	323,792	\$ 204.27	\$ 5,511.63	8.55%	0.03%	0.00%	318,161	\$ 225.92	\$ 5,989.97
Other Waiver Services	3	\$ 414.81	\$ 0.11	0.00%	6.00%	0.00%	4	\$ 414.81	\$ 0.14
Outpatient - Other	26	\$ 876.38	\$ 1.91	11.17%	5.19%	0.00%	30	\$ 1,013.79	\$ 2.53
Outpatient - Psychological	2	\$ 585.40	\$ 0.10	0.00%	5.19%	0.00%	2	\$ 609.14	\$ 0.12
Personal Care Agency - Personal Care	14,522	\$ 15.38	\$ 18.61	3.13%	6.00%	0.00%	17,807	\$ 15.86	\$ 23.54
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	25,488	\$ 7.80	\$ 16.56	0.00%	1.25%	0.00%	25,937	\$ 8.00	\$ 17.30
Physician - Clinic	14	\$ 32.74	\$ 0.04	1.99%	-1.45%	0.00%	13	\$ 34.05	\$ 0.04
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	409	\$ 32.97	\$ 1.12	2.65%	-1.45%	0.00%	381	\$ 34.52	\$ 1.10
Physician - Other Practitioner	279	\$ 47.00	\$ 1.09	3.49%	0.57%	0.00%	260	\$ 53.26	\$ 1.16
Physician - PCP	212	\$ 45.54	\$ 0.81	5.42%	-1.45%	0.00%	198	\$ 48.96	\$ 0.81
Physician - Specialist	261	\$ 30.99	\$ 0.67	2.73%	-1.45%	0.00%	243	\$ 32.47	\$ 0.66
Transportation - Emergency	9	\$ 65.17	\$ 0.05	0.00%	1.76%	0.00%	7	\$ 79.92	\$ 0.05
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 5,674.14	8.33%	0.08%	0.00%			\$ 6,164.89

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 6,156.72
% Managed Care Adjustment	-0.13%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 6,245.20
Care Management PMPM	\$ 55.53
% of UPL	0.86%
Administrative Expenses PMPM	\$ 110.06
% of UPL	1.70%
Underwriting Gain PMPM	\$ 48.44
% of UPL	0.75%
UPL	\$ 6,459.23

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Dual
44,815

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Roanoke/Alleghany FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	42	\$ 57.04	\$ 0.20	0.00%	6.00%	0.00%	51	\$ 57.04	\$ 0.24
Case Management Services	33	\$ 325.82	\$ 0.90	0.00%	15.00%	0.00%	54	\$ 325.82	\$ 1.47
Community Behavioral Health	963	\$ 79.03	\$ 6.34	0.00%	15.00%	0.00%	1,570	\$ 79.03	\$ 10.34
Consumer Directed - Personal Care	3,966	\$ 10.58	\$ 3.50	1.79%	6.00%	0.00%	4,863	\$ 10.77	\$ 4.36
Consumer Directed - Respite Care	1,289	\$ 10.32	\$ 1.11	0.00%	1.78%	0.00%	1,580	\$ 10.50	\$ 1.38
DME/Supplies	148	\$ 112.13	\$ 1.39	0.00%	1.76%	0.00%	129	\$ 137.50	\$ 1.47
Early Intervention Services	9	\$ 30.63	\$ 0.02	0.00%	15.00%	0.00%	14	\$ 30.63	\$ 0.04
FQHC	2	\$ 48.16	\$ 0.01	0.00%	1.92%	0.00%	2	\$ 55.25	\$ 0.01
Home Health Services	89	\$ 111.19	\$ 0.82	0.00%	6.00%	0.00%	109	\$ 111.19	\$ 1.01
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	23	\$ 3,255.41	\$ 6.35	0.95%	-0.88%	0.00%	22	\$ 3,419.31	\$ 6.21
Inpatient - Psych	21	\$ 547.79	\$ 0.94	0.32%	-0.88%	0.00%	19	\$ 571.81	\$ 0.92
Lab and X-ray Services	311	\$ 11.22	\$ 0.29	0.00%	1.76%	0.00%	270	\$ 13.76	\$ 0.31
Medicare Xover - IP	1,114	\$ 199.38	\$ 18.51	0.00%	-0.04%	0.00%	1,038	\$ 213.69	\$ 18.49
Medicare Xover - Nursing Facility	1,263	\$ 310.32	\$ 32.67	0.00%	0.25%	0.00%	1,241	\$ 318.55	\$ 32.95
Medicare Xover - OP	1,119	\$ 79.83	\$ 7.45	0.00%	6.08%	0.00%	1,284	\$ 85.56	\$ 9.15
Medicare Xover - Other	6,471	\$ 6.80	\$ 3.67	0.00%	1.76%	0.00%	5,609	\$ 8.34	\$ 3.90
Medicare Xover - Physician	13,316	\$ 20.87	\$ 23.16	0.00%	1.92%	0.00%	12,407	\$ 23.94	\$ 24.75
Nursing Facility	316,069	\$ 172.85	\$ 4,552.82	8.57%	0.03%	0.00%	310,573	\$ 191.20	\$ 4,948.55
Other Waiver Services	23	\$ 534.16	\$ 1.04	0.00%	6.00%	0.00%	29	\$ 534.16	\$ 1.28
Outpatient - Other	20	\$ 274.13	\$ 0.47	12.71%	5.19%	0.00%	23	\$ 321.50	\$ 0.63
Outpatient - Psychological	0	\$ 21.08	\$ 0.00	0.00%	5.19%	0.00%	0	\$ 21.93	\$ 0.00
Personal Care Agency - Personal Care	2,364	\$ 13.28	\$ 2.62	3.09%	6.00%	0.00%	2,899	\$ 13.69	\$ 3.31
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	21,583	\$ 8.08	\$ 14.54	0.00%	1.25%	0.00%	21,963	\$ 8.30	\$ 15.19
Physician - Clinic	0	\$ 323.24	\$ 0.01	2.02%	-1.45%	0.00%	0	\$ 336.31	\$ 0.01
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	48	\$ 144.35	\$ 0.57	3.88%	-1.45%	0.00%	44	\$ 152.92	\$ 0.57
Physician - Other Practitioner	403	\$ 50.80	\$ 1.71	2.81%	0.57%	0.00%	376	\$ 57.19	\$ 1.79
Physician - PCP	51	\$ 47.04	\$ 0.20	5.74%	-1.45%	0.00%	47	\$ 50.72	\$ 0.20
Physician - Specialist	121	\$ 43.62	\$ 0.44	3.74%	-1.45%	0.00%	113	\$ 46.14	\$ 0.44
Transportation - Emergency	18	\$ 74.53	\$ 0.11	0.00%	1.76%	0.00%	15	\$ 91.39	\$ 0.12
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total		\$ 4,681.84		8.34%	0.09%	0.00%		\$ 5,089.07	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 5,082.59
% Managed Care Adjustment	-0.13%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 5,171.07
Care Management PMPM	\$ 45.37
% of UPL	0.85%
Administrative Expenses PMPM	\$ 100.72
% of UPL	1.88%
Underwriting Gain PMPM	\$ 40.18
% of UPL	0.75%
UPL	\$ 5,357.34

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Dual
34,997

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses			
	FFS - Category of Service	Util/1000	Unit Cost				PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage
Adult Day Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	69	\$ 326.50	\$ 1.87	0.00%	15.00%	0.00%	112	\$ 326.50	\$ 3.05	
Community Behavioral Health	666	\$ 35.83	\$ 1.99	0.00%	15.00%	0.00%	1,086	\$ 35.83	\$ 3.24	
Consumer Directed - Personal Care	3,428	\$ 10.60	\$ 3.03	1.82%	6.00%	0.00%	4,204	\$ 10.80	\$ 3.78	
Consumer Directed - Respite Care	965	\$ 10.73	\$ 0.86	1.77%	6.00%	0.00%	1,183	\$ 10.92	\$ 1.08	
DME/Supplies	139	\$ 91.59	\$ 1.06	0.00%	1.76%	0.00%	120	\$ 112.31	\$ 1.13	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC	2	\$ 89.11	\$ 0.01	0.00%	1.92%	0.00%	2	\$ 102.22	\$ 0.01	
Home Health Services	178	\$ 80.08	\$ 1.19	0.06%	6.00%	0.00%	219	\$ 80.13	\$ 1.46	
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	51	\$ 2,115.80	\$ 8.91	3.26%	-0.88%	0.00%	47	\$ 2,273.16	\$ 8.92	
Inpatient - Psych	8	\$ 786.21	\$ 0.52	-0.73%	-0.88%	0.00%	7	\$ 812.03	\$ 0.50	
Lab and X-ray Services	196	\$ 14.43	\$ 0.24	0.00%	1.76%	0.00%	170	\$ 17.70	\$ 0.25	
Medicare Xover - IP	1,356	\$ 224.32	\$ 25.34	0.00%	-0.04%	0.00%	1,263	\$ 240.42	\$ 25.30	
Medicare Xover - Nursing Facility	1,252	\$ 464.07	\$ 48.44	0.00%	0.25%	0.00%	1,231	\$ 476.37	\$ 48.86	
Medicare Xover - OP	1,348	\$ 71.56	\$ 8.04	0.00%	6.08%	0.00%	1,546	\$ 76.69	\$ 9.88	
Medicare Xover - Other	11,919	\$ 4.15	\$ 4.12	0.00%	1.76%	0.00%	10,332	\$ 5.09	\$ 4.38	
Medicare Xover - Physician	19,615	\$ 13.56	\$ 22.16	0.00%	1.92%	0.00%	18,276	\$ 15.55	\$ 23.69	
Nursing Facility	308,166	\$ 162.16	\$ 4,164.26	8.56%	0.03%	0.00%	302,807	\$ 179.36	\$ 4,525.92	
Other Waiver Services	3	\$ 484.97	\$ 0.13	0.00%	6.00%	0.00%	4	\$ 484.97	\$ 0.15	
Outpatient - Other	17	\$ 92.85	\$ 0.13	12.00%	5.19%	0.00%	19	\$ 108.21	\$ 0.17	
Outpatient - Psychological	0	\$ 186.38	\$ 0.01	0.00%	5.19%	0.00%	0	\$ 193.94	\$ 0.01	
Personal Care Agency - Personal Care	1,597	\$ 12.96	\$ 1.73	3.04%	6.00%	0.00%	1,959	\$ 13.35	\$ 2.18	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	14,871	\$ 7.13	\$ 8.84	0.00%	1.25%	0.00%	15,133	\$ 7.32	\$ 9.23	
Physician - Clinic	3,300	\$ 1.82	\$ 0.50	1.96%	-1.45%	0.00%	3,075	\$ 1.89	\$ 0.48	
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	181	\$ 23.21	\$ 0.35	3.11%	-1.45%	0.00%	168	\$ 24.41	\$ 0.34	
Physician - Other Practitioner	241	\$ 55.12	\$ 1.11	2.35%	0.57%	0.00%	224	\$ 61.78	\$ 1.16	
Physician - PCP	49	\$ 55.25	\$ 0.22	6.27%	-1.45%	0.00%	45	\$ 59.88	\$ 0.23	
Physician - Specialist	73	\$ 49.26	\$ 0.30	2.89%	-1.45%	0.00%	68	\$ 51.69	\$ 0.29	
Transportation - Emergency	5	\$ 169.63	\$ 0.07	0.00%	1.76%	0.00%	4	\$ 208.01	\$ 0.07	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total			\$ 4,305.40	8.29%	0.08%	0.00%			\$ 4,675.76	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 4,670.38
% Managed Care Adjustment	-0.12%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 4,758.86
Care Management PMPM	\$ 41.58
% of UPL	0.84%
Administrative Expenses PMPM	\$ 97.23
% of UPL	1.97%
Underwriting Gain PMPM	\$ 37.01
% of UPL	0.75%
UPL	\$ 4,934.68

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Dual
51,210

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Tidewater FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	1	\$ 55.65	\$ 0.00	2.50%	6.00%	0.00%	1	\$ 57.04	\$ 0.01
Case Management Services	6	\$ 314.70	\$ 0.17	0.00%	15.00%	0.00%	10	\$ 314.70	\$ 0.27
Community Behavioral Health	1,195	\$ 49.69	\$ 4.95	0.00%	15.00%	0.00%	1,950	\$ 49.69	\$ 8.07
Consumer Directed - Personal Care	1,566	\$ 10.63	\$ 1.39	1.77%	6.00%	0.00%	1,920	\$ 10.82	\$ 1.73
Consumer Directed - Respite Care	467	\$ 10.29	\$ 0.40	1.78%	6.00%	0.00%	572	\$ 10.47	\$ 0.50
DME/Supplies	146	\$ 134.90	\$ 1.64	0.00%	1.76%	0.00%	127	\$ 165.42	\$ 1.75
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	0	\$ 113.27	\$ 0.00	0.00%	1.92%	0.00%	0	\$ 129.94	\$ 0.00
Home Health Services	213	\$ 27.95	\$ 0.50	0.72%	6.00%	0.00%	262	\$ 28.15	\$ 0.61
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	51	\$ 1,912.54	\$ 8.13	1.18%	-0.88%	0.00%	48	\$ 2,013.54	\$ 7.98
Inpatient - Psych	2	\$ 595.00	\$ 0.09	-16.43%	-0.88%	0.00%	2	\$ 517.38	\$ 0.08
Lab and X-ray Services	83	\$ 11.44	\$ 0.08	0.00%	1.76%	0.00%	72	\$ 14.02	\$ 0.08
Medicare Xover - IP	1,394	\$ 183.04	\$ 21.26	0.00%	-0.04%	0.00%	1,299	\$ 196.18	\$ 21.23
Medicare Xover - Nursing Facility	1,043	\$ 273.99	\$ 23.82	0.00%	0.25%	0.00%	1,025	\$ 281.25	\$ 24.03
Medicare Xover - OP	972	\$ 85.25	\$ 6.91	0.00%	6.08%	0.00%	1,116	\$ 91.36	\$ 8.49
Medicare Xover - Other	10,495	\$ 3.75	\$ 3.28	0.00%	1.76%	0.00%	9,098	\$ 4.60	\$ 3.48
Medicare Xover - Physician	17,545	\$ 22.61	\$ 33.06	0.00%	1.92%	0.00%	16,347	\$ 25.94	\$ 35.34
Nursing Facility	324,045	\$ 180.08	\$ 4,862.86	8.57%	0.03%	0.00%	318,410	\$ 199.20	\$ 5,285.70
Other Waiver Services	22	\$ 510.22	\$ 0.94	0.00%	6.00%	0.00%	27	\$ 510.22	\$ 1.15
Outpatient - Other	54	\$ 94.64	\$ 0.42	10.86%	5.19%	0.00%	62	\$ 109.17	\$ 0.56
Outpatient - Psychological	2	\$ 66.09	\$ 0.01	0.00%	5.19%	0.00%	2	\$ 68.77	\$ 0.01
Personal Care Agency - Personal Care	10,686	\$ 13.13	\$ 11.69	3.06%	6.00%	0.00%	13,104	\$ 13.53	\$ 14.78
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	17,038	\$ 8.60	\$ 12.21	0.00%	1.25%	0.00%	17,338	\$ 8.82	\$ 12.75
Physician - Clinic	298	\$ 5.70	\$ 0.14	1.93%	-1.45%	0.00%	277	\$ 5.93	\$ 0.14
Physician - IP Mental Health	0	\$ 122.81	\$ 0.00	23.45%	-1.45%	0.00%	0	\$ 154.61	\$ 0.00
Physician - OP Mental Health	497	\$ 32.13	\$ 1.33	2.76%	-1.45%	0.00%	463	\$ 33.67	\$ 1.30
Physician - Other Practitioner	183	\$ 67.42	\$ 1.03	3.44%	0.57%	0.00%	170	\$ 76.37	\$ 1.08
Physician - PCP	201	\$ 39.46	\$ 0.66	5.86%	-1.45%	0.00%	187	\$ 42.60	\$ 0.66
Physician - Specialist	271	\$ 31.80	\$ 0.72	3.06%	-1.45%	0.00%	253	\$ 33.42	\$ 0.70
Transportation - Emergency	16	\$ 70.54	\$ 0.09	0.00%	1.76%	0.00%	14	\$ 86.50	\$ 0.10
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total		\$ 4,997.79		8.35%	0.09%	0.00%		\$ 5,432.59	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 5,425.76
% Managed Care Adjustment	-0.13%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 5,514.24
Care Management PMPM	\$ 48.56
% of UPL	0.85%
Administrative Expenses PMPM	\$ 103.65
% of UPL	1.82%
Underwriting Gain PMPM	\$ 42.82
% of UPL	0.75%
UPL	\$ 5,709.28

PACE
FY20 (7/1/19 - 6/30/20)
Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Non-Dual
7,103

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Central Virginia FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	25	\$ 326.50	\$ 0.69	0.00%	15.00%	0.00%	41	\$ 326.50	\$ 1.13
Community Behavioral Health	5,021	\$ 49.20	\$ 20.59	0.00%	15.00%	0.00%	8,189	\$ 49.20	\$ 33.58
Consumer Directed - Personal Care	1,707	\$ 10.56	\$ 1.50	1.70%	-4.00%	0.00%	1,480	\$ 10.74	\$ 1.32
Consumer Directed - Respite Care	314	\$ 11.94	\$ 0.31	1.87%	-4.00%	0.00%	272	\$ 12.16	\$ 0.28
DME/Supplies	410	\$ 263.16	\$ 8.98	0.00%	-1.02%	0.00%	424	\$ 245.19	\$ 8.66
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	503	\$ 80.10	\$ 3.36	0.00%	2.90%	0.00%	469	\$ 95.01	\$ 3.71
Home Health Services	224	\$ 301.53	\$ 5.62	6.95%	-4.00%	0.00%	194	\$ 322.48	\$ 5.21
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	5,831	\$ 1,849.43	\$ 898.65	2.82%	-2.00%	0.00%	5,831	\$ 1,771.83	\$ 860.95
Inpatient - Psych	265	\$ 901.06	\$ 19.86	-5.26%	-2.00%	0.00%	265	\$ 795.38	\$ 17.53
Lab and X-ray Services	15,423	\$ 14.03	\$ 18.03	0.00%	-1.02%	0.00%	15,969	\$ 13.07	\$ 17.39
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	19	\$ 1.83	\$ 0.00	0.00%	-1.02%	0.00%	19	\$ 1.71	\$ 0.00
Medicare Xover - Physician	31	\$ 9.80	\$ 0.02	0.00%	2.90%	0.00%	28	\$ 11.63	\$ 0.03
Nursing Facility	343,630	\$ 175.46	\$ 5,024.35	8.56%	-0.50%	0.00%	331,753	\$ 193.83	\$ 5,358.50
Other Waiver Services	15	\$ 219.36	\$ 0.28	0.00%	-4.00%	0.00%	13	\$ 219.36	\$ 0.24
Outpatient - Other	5,920	\$ 350.43	\$ 172.87	11.54%	-1.76%	0.00%	5,321	\$ 408.71	\$ 181.23
Outpatient - Psychological	187	\$ 63.61	\$ 0.99	0.00%	-1.76%	0.00%	168	\$ 66.51	\$ 0.93
Personal Care Agency - Personal Care	2,341	\$ 13.18	\$ 2.57	3.42%	-4.00%	0.00%	2,029	\$ 13.63	\$ 2.30
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	129,069	\$ 63.25	\$ 680.33	0.11%	2.51%	-1.60%	132,632	\$ 66.14	\$ 730.99
Physician - Clinic	180,028	\$ 3.47	\$ 52.03	1.85%	-1.31%	0.00%	167,738	\$ 3.62	\$ 50.60
Physician - IP Mental Health	108	\$ 47.40	\$ 0.43	16.22%	-1.31%	0.00%	101	\$ 56.45	\$ 0.47
Physician - OP Mental Health	734	\$ 76.33	\$ 4.67	15.37%	-1.31%	0.00%	684	\$ 90.23	\$ 5.14
Physician - Other Practitioner	9,730	\$ 52.22	\$ 42.34	6.27%	1.22%	0.00%	9,066	\$ 62.14	\$ 46.95
Physician - PCP	27,878	\$ 57.43	\$ 133.42	5.22%	-1.31%	0.00%	25,975	\$ 61.92	\$ 134.03
Physician - Specialist	28,870	\$ 33.98	\$ 81.75	3.44%	-1.31%	0.00%	26,899	\$ 36.02	\$ 80.74
Transportation - Emergency	2,180	\$ 89.40	\$ 16.24	0.00%	-1.02%	0.00%	2,257	\$ 83.30	\$ 15.67
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 7,189.90	6.81%	-0.41%	-0.16%			\$ 7,557.60

Notes:
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 7,421.72
% Managed Care Adjustment	-1.80%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 7,510.21
Care Management PMPM	\$ 51.99
% of UPL	0.67%
Administrative Expenses PMPM	\$ 166.02
% of UPL	2.13%
Underwriting Gain PMPM	\$ 58.40
% of UPL	0.75%
UPL	\$ 7,786.62

PACE
FY20 (7/1/19 - 6/30/20)
Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Non-Dual
3,705

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Charlottesville/Western FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	253	\$ 326.50	\$ 6.88	0.00%	15.00%	0.00%	412	\$ 326.50	\$ 11.22
Community Behavioral Health	1,472	\$ 36.35	\$ 4.46	0.00%	15.00%	0.00%	2,401	\$ 36.35	\$ 7.27
Consumer Directed - Personal Care	2,939	\$ 10.31	\$ 2.53	1.72%	-4.00%	0.00%	2,548	\$ 10.49	\$ 2.23
Consumer Directed - Respite Care	506	\$ 10.61	\$ 0.45	1.68%	-4.00%	0.00%	439	\$ 10.79	\$ 0.39
DME/Supplies	1,261	\$ 105.20	\$ 11.05	0.00%	-1.02%	0.00%	1,305	\$ 98.02	\$ 10.66
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	536	\$ 94.61	\$ 4.22	0.00%	2.90%	0.00%	499	\$ 112.23	\$ 4.67
Home Health Services	698	\$ 279.77	\$ 16.27	7.23%	-4.00%	0.00%	605	\$ 299.99	\$ 15.12
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	5,297	\$ 1,841.84	\$ 813.09	2.27%	-2.00%	0.00%	5,297	\$ 1,755.12	\$ 774.80
Inpatient - Psych	238	\$ 965.99	\$ 19.15	-2.63%	-2.00%	0.00%	238	\$ 876.40	\$ 17.37
Lab and X-ray Services	17,618	\$ 15.42	\$ 22.65	0.00%	-1.02%	0.00%	18,242	\$ 14.37	\$ 21.85
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	3	\$ 145.70	\$ 0.04	0.00%	-0.09%	0.00%	3	\$ 161.58	\$ 0.04
Medicare Xover - Other	13	\$ -	\$ -	0.00%	0.00%	0.00%	14	\$ -	\$ -
Medicare Xover - Physician	13	\$ 4.60	\$ 0.00	0.00%	2.90%	0.00%	12	\$ 5.46	\$ 0.01
Nursing Facility	334,668	\$ 176.53	\$ 4,923.28	8.57%	-0.50%	0.00%	323,100	\$ 195.03	\$ 5,251.12
Other Waiver Services	23	\$ 597.70	\$ 1.13	0.00%	-4.00%	0.00%	20	\$ 597.70	\$ 0.98
Outpatient - Other	7,884	\$ 419.13	\$ 275.36	11.62%	-1.76%	0.00%	7,087	\$ 489.18	\$ 288.89
Outpatient - Psychological	264	\$ 373.68	\$ 8.23	0.00%	-1.76%	0.00%	237	\$ 390.73	\$ 7.73
Personal Care Agency - Personal Care	3,385	\$ 13.35	\$ 3.77	2.71%	-4.00%	0.00%	2,934	\$ 13.72	\$ 3.35
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	129,606	\$ 61.03	\$ 659.18	0.85%	2.51%	-1.60%	134,167	\$ 63.82	\$ 713.49
Physician - Clinic	42,368	\$ 2.90	\$ 10.22	1.98%	-1.31%	0.00%	39,475	\$ 3.03	\$ 9.95
Physician - IP Mental Health	237	\$ 47.97	\$ 0.95	10.54%	-1.31%	0.00%	220	\$ 54.33	\$ 1.00
Physician - OP Mental Health	944	\$ 66.26	\$ 5.21	19.83%	-1.31%	0.00%	880	\$ 81.35	\$ 5.97
Physician - Other Practitioner	7,133	\$ 56.06	\$ 33.32	5.59%	1.22%	0.00%	6,646	\$ 66.28	\$ 36.71
Physician - PCP	25,145	\$ 61.91	\$ 129.73	5.75%	-1.31%	0.00%	23,429	\$ 67.09	\$ 130.98
Physician - Specialist	19,989	\$ 48.77	\$ 81.24	4.01%	-1.31%	0.00%	18,624	\$ 51.98	\$ 80.68
Transportation - Emergency	2,935	\$ 85.65	\$ 20.95	0.00%	-1.02%	0.00%	3,039	\$ 79.81	\$ 20.21
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 7,053.37	6.98%	-0.45%	-0.16%			\$ 7,416.70

Notes:
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 7,285.90
% Managed Care Adjustment	-1.76%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 7,374.38
Care Management PMPM	\$ 42.75
% of UPL	0.56%
Administrative Expenses PMPM	\$ 147.00
% of UPL	1.93%
Underwriting Gain PMPM	\$ 57.16
% of UPL	0.75%
UPL	\$ 7,621.30

PACE
FY20 (7/1/19 - 6/30/20)
Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Non-Dual
4,766

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Northern/Winchester FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	78	\$ 326.50	\$ 2.12	0.00%	15.00%	0.00%	127	\$ 326.50	\$ 3.47
Community Behavioral Health	481	\$ 72.89	\$ 2.92	0.00%	15.00%	0.00%	785	\$ 72.89	\$ 4.77
Consumer Directed - Personal Care	1,890	\$ 10.79	\$ 1.70	1.66%	-4.00%	0.00%	1,638	\$ 10.97	\$ 1.50
Consumer Directed - Respite Care	540	\$ 10.89	\$ 0.49	1.66%	-4.00%	0.00%	468	\$ 11.07	\$ 0.43
DME/Supplies	645	\$ 337.51	\$ 18.14	0.00%	-1.02%	0.00%	668	\$ 314.47	\$ 17.50
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	177	\$ 92.01	\$ 1.35	0.00%	2.90%	0.00%	165	\$ 109.14	\$ 1.50
Home Health Services	429	\$ 340.73	\$ 12.18	7.18%	-4.00%	0.00%	372	\$ 365.19	\$ 11.32
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	6,560	\$ 2,163.16	\$ 1,182.50	2.03%	-2.00%	0.00%	6,560	\$ 2,056.33	\$ 1,124.10
Inpatient - Psych	128	\$ 994.75	\$ 10.59	-9.79%	-2.00%	0.00%	128	\$ 836.09	\$ 8.90
Lab and X-ray Services	21,829	\$ 12.77	\$ 23.23	0.00%	-1.02%	0.00%	22,603	\$ 11.90	\$ 22.41
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ 0.32	0.00%	-0.51%	0.00%	-	\$ -	\$ 0.31
Medicare Xover - OP	8	\$ 388.94	\$ 0.25	0.00%	-0.09%	0.00%	7	\$ 431.33	\$ 0.25
Medicare Xover - Other	15	\$ -	\$ -	0.00%	0.00%	0.00%	16	\$ -	\$ -
Medicare Xover - Physician	10	\$ 19.79	\$ 0.02	0.00%	2.90%	0.00%	9	\$ 23.48	\$ 0.02
Nursing Facility	327,652	\$ 208.93	\$ 5,704.60	8.57%	-0.50%	0.00%	316,327	\$ 230.82	\$ 6,084.61
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	3,927	\$ 386.05	\$ 126.35	11.93%	-1.76%	0.00%	3,530	\$ 451.82	\$ 132.92
Outpatient - Psychological	162	\$ 107.40	\$ 1.45	0.00%	-1.76%	0.00%	146	\$ 112.31	\$ 1.37
Personal Care Agency - Personal Care	8,422	\$ 15.35	\$ 10.78	2.85%	-4.00%	0.00%	7,301	\$ 15.79	\$ 9.61
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	130,995	\$ 54.61	\$ 596.19	0.33%	2.51%	-1.60%	134,912	\$ 57.10	\$ 642.01
Physician - Clinic	346,724	\$ 2.86	\$ 82.58	1.74%	-1.31%	0.00%	323,054	\$ 2.98	\$ 80.21
Physician - IP Mental Health	51	\$ 65.52	\$ 0.28	17.04%	-1.31%	0.00%	47	\$ 78.58	\$ 0.31
Physician - OP Mental Health	555	\$ 80.50	\$ 3.72	7.13%	-1.31%	0.00%	517	\$ 88.37	\$ 3.81
Physician - Other Practitioner	10,184	\$ 51.47	\$ 43.68	6.28%	1.22%	0.00%	9,489	\$ 61.25	\$ 48.44
Physician - PCP	39,347	\$ 60.48	\$ 198.31	5.56%	-1.31%	0.00%	36,661	\$ 65.42	\$ 199.86
Physician - Specialist	31,508	\$ 36.90	\$ 96.90	3.42%	-1.31%	0.00%	29,357	\$ 39.11	\$ 95.67
Transportation - Emergency	2,221	\$ 85.86	\$ 15.89	0.00%	-1.02%	0.00%	2,300	\$ 80.00	\$ 15.33
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 8,136.55	6.74%	-0.54%	-0.12%			\$ 8,510.62

Notes:
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 8,364.16
% Managed Care Adjustment	-1.72%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 8,452.65
Care Management PMPM	\$ 53.00
% of UPL	0.61%
Administrative Expenses PMPM	\$ 168.09
% of UPL	1.92%
Underwriting Gain PMPM	\$ 65.54
% of UPL	0.75%
UPL	\$ 8,739.28

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Non-Dual
3,250

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Roanoke/Alleghany FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	89	\$ 326.50	\$ 2.41	0.00%	15.00%	0.00%	145	\$ 326.50	\$ 3.94
Community Behavioral Health	3,567	\$ 69.61	\$ 20.69	0.00%	15.00%	0.00%	5,817	\$ 69.61	\$ 33.74
Consumer Directed - Personal Care	2,851	\$ 11.68	\$ 2.77	1.81%	-4.00%	0.00%	2,471	\$ 11.89	\$ 2.45
Consumer Directed - Respite Care	512	\$ 10.51	\$ 0.45	1.82%	-4.00%	0.00%	444	\$ 10.70	\$ 0.40
DME/Supplies	576	\$ 71.45	\$ 3.43	0.00%	-1.02%	0.00%	596	\$ 66.57	\$ 3.31
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	871	\$ 74.55	\$ 5.41	0.00%	2.90%	0.00%	811	\$ 88.43	\$ 5.98
Home Health Services	822	\$ 204.57	\$ 14.01	7.15%	-4.00%	0.00%	712	\$ 219.20	\$ 13.01
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	5,449	\$ 2,076.80	\$ 943.05	3.32%	-2.00%	0.00%	5,449	\$ 1,999.34	\$ 907.87
Inpatient - Psych	165	\$ 671.18	\$ 9.24	-11.52%	-2.00%	0.00%	165	\$ 553.30	\$ 7.62
Lab and X-ray Services	29,105	\$ 15.29	\$ 37.09	0.00%	-1.02%	0.00%	30,137	\$ 14.25	\$ 35.78
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	335,382	\$ 173.99	\$ 4,862.70	8.56%	-0.50%	0.00%	323,790	\$ 192.22	\$ 5,186.46
Other Waiver Services	152	\$ 526.91	\$ 6.67	0.00%	-4.00%	0.00%	132	\$ 526.91	\$ 5.78
Outpatient - Other	4,307	\$ 325.49	\$ 116.83	13.54%	-1.76%	0.00%	3,872	\$ 386.42	\$ 124.67
Outpatient - Psychological	48	\$ 286.85	\$ 1.15	0.00%	-1.76%	0.00%	43	\$ 299.94	\$ 1.08
Personal Care Agency - Personal Care	2,063	\$ 13.38	\$ 2.30	2.36%	-4.00%	0.00%	1,788	\$ 13.69	\$ 2.04
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	145,595	\$ 53.86	\$ 653.50	0.00%	2.51%	-1.60%	149,453	\$ 56.32	\$ 701.41
Physician - Clinic	61,196	\$ 3.27	\$ 16.69	1.96%	-1.31%	0.00%	57,018	\$ 3.42	\$ 16.25
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	2,861	\$ 35.53	\$ 8.47	16.89%	-1.31%	0.00%	2,665	\$ 42.56	\$ 9.45
Physician - Other Practitioner	13,061	\$ 50.28	\$ 54.72	6.05%	1.22%	0.00%	12,170	\$ 59.70	\$ 60.55
Physician - PCP	22,251	\$ 61.11	\$ 113.31	5.32%	-1.31%	0.00%	20,732	\$ 65.95	\$ 113.94
Physician - Specialist	24,476	\$ 47.13	\$ 96.12	3.97%	-1.31%	0.00%	22,805	\$ 50.21	\$ 95.42
Transportation - Emergency	2,226	\$ 99.19	\$ 18.40	0.00%	-1.02%	0.00%	2,305	\$ 92.42	\$ 17.75
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total		\$ 6,989.42		6.85%	-0.41%	-0.15%		\$ 7,348.89	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 7,214.97
% Managed Care Adjustment	-1.82%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 7,303.45
Care Management PMPM	\$ 43.46
% of UPL	0.58%
Administrative Expenses PMPM	\$ 148.46
% of UPL	1.97%
Underwriting Gain PMPM	\$ 56.64
% of UPL	0.75%
UPL	\$ 7,552.02

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Non-Dual
2,354

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses			
	FFS - Category of Service	Util/1000	Unit Cost				PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage
Adult Day Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	87	\$ 326.50	\$ 2.36	2.36	0.00%	15.00%	0.00%	141	\$ 326.50	\$ 3.85
Community Behavioral Health	979	\$ 20.99	\$ 1.71	1.71	0.00%	15.00%	0.00%	1,597	\$ 20.99	\$ 2.79
Consumer Directed - Personal Care	3,217	\$ 10.49	\$ 2.81	2.81	1.75%	-4.00%	0.00%	2,789	\$ 10.67	\$ 2.48
Consumer Directed - Respite Care	535	\$ 10.10	\$ 0.45	0.45	1.84%	-4.00%	0.00%	464	\$ 10.28	\$ 0.40
DME/Supplies	1,628	\$ 154.69	\$ 20.99	20.99	0.00%	-1.02%	0.00%	1,686	\$ 144.13	\$ 20.25
Early Intervention Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	3,519	\$ 81.43	\$ 23.88	23.88	0.00%	2.90%	0.00%	3,279	\$ 96.59	\$ 26.39
Home Health Services	792	\$ 272.35	\$ 17.98	17.98	7.37%	-4.00%	0.00%	687	\$ 292.42	\$ 16.73
Hospice Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	5,867	\$ 2,082.02	\$ 1,017.90	1,017.90	2.79%	-2.00%	0.00%	5,867	\$ 1,994.02	\$ 974.88
Inpatient - Psych	144	\$ 817.66	\$ 9.81	9.81	5.07%	-2.00%	0.00%	144	\$ 800.43	\$ 9.60
Lab and X-ray Services	19,860	\$ 17.59	\$ 29.11	29.11	0.00%	-1.02%	0.00%	20,564	\$ 16.39	\$ 28.08
Medicare Xover - IP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	15	\$ 80.77	\$ 0.10	0.10	0.00%	-0.09%	0.00%	14	\$ 89.58	\$ 0.10
Medicare Xover - Other	41	\$ 0.38	\$ 0.00	0.00	0.00%	-1.02%	0.00%	43	\$ 0.36	\$ 0.00
Medicare Xover - Physician	113	\$ 5.53	\$ 0.05	0.05	0.00%	2.90%	0.00%	105	\$ 6.56	\$ 0.06
Nursing Facility	327,840	\$ 173.60	\$ 4,742.65	4,742.65	8.54%	-0.50%	0.00%	316,508	\$ 191.75	\$ 5,057.46
Other Waiver Services	36	\$ 562.45	\$ 1.68	1.68	0.00%	-4.00%	0.00%	31	\$ 562.45	\$ 1.46
Outpatient - Other	12,420	\$ 182.26	\$ 188.64	188.64	13.09%	-1.76%	0.00%	11,164	\$ 215.52	\$ 200.50
Outpatient - Psychological	358	\$ 86.38	\$ 2.58	2.58	0.00%	-1.76%	0.00%	322	\$ 90.32	\$ 2.43
Personal Care Agency - Personal Care	694	\$ 13.30	\$ 0.77	0.77	3.26%	-4.00%	0.00%	601	\$ 13.73	\$ 0.69
Personal Care Agency - Respite Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	172,155	\$ 53.44	\$ 766.66	766.66	0.68%	2.51%	-1.60%	177,919	\$ 55.88	\$ 828.46
Physician - Clinic	193,660	\$ 2.68	\$ 43.24	43.24	1.86%	-1.31%	0.00%	180,439	\$ 2.80	\$ 42.05
Physician - IP Mental Health	5	\$ 72.68	\$ 0.03	0.03	7.12%	-1.31%	0.00%	5	\$ 79.78	\$ 0.03
Physician - OP Mental Health	266	\$ 73.58	\$ 1.63	1.63	22.30%	-1.31%	0.00%	248	\$ 92.21	\$ 1.90
Physician - Other Practitioner	12,798	\$ 52.49	\$ 55.98	55.98	5.86%	1.22%	0.00%	11,925	\$ 62.22	\$ 61.83
Physician - PCP	22,305	\$ 67.45	\$ 125.37	125.37	5.70%	-1.31%	0.00%	20,782	\$ 73.05	\$ 126.52
Physician - Specialist	23,078	\$ 43.86	\$ 84.34	84.34	3.99%	-1.31%	0.00%	21,503	\$ 46.73	\$ 83.74
Transportation - Emergency	4,303	\$ 110.40	\$ 39.59	39.59	0.00%	-1.02%	0.00%	4,455	\$ 102.87	\$ 38.19
Transportation - Non-Emergency	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 7,180.32		6.69%	-0.44%	-0.18%			\$ 7,530.88

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 7,382.17
% Managed Care Adjustment	-1.97%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 7,470.65
Care Management PMPM	\$ 42.64
% of UPL	0.55%
Administrative Expenses PMPM	\$ 146.76
% of UPL	1.90%
Underwriting Gain PMPM	\$ 57.88
% of UPL	0.75%
UPL	\$ 7,717.94

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
Institutional Non-Dual
7,536

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Tidewater FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	22	\$ 326.50	\$ 0.61	0.00%	15.00%	0.00%	36	\$ 326.50	\$ 0.99
Community Behavioral Health	7,836	\$ 72.79	\$ 47.53	0.00%	15.00%	0.00%	12,780	\$ 72.79	\$ 77.52
Consumer Directed - Personal Care	968	\$ 10.25	\$ 0.83	1.84%	-4.00%	0.00%	839	\$ 10.44	\$ 0.73
Consumer Directed - Respite Care	406	\$ 10.26	\$ 0.35	1.58%	-4.00%	0.00%	352	\$ 10.42	\$ 0.31
DME/Supplies	695	\$ 260.64	\$ 15.10	0.00%	-1.02%	0.00%	720	\$ 242.85	\$ 14.57
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	43	\$ 54.20	\$ 0.19	0.00%	2.90%	0.00%	40	\$ 64.29	\$ 0.22
Home Health Services	458	\$ 244.72	\$ 9.34	7.34%	-4.00%	0.00%	397	\$ 262.67	\$ 8.69
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	7,118	\$ 2,100.69	\$ 1,246.12	2.81%	-2.00%	0.00%	7,118	\$ 2,012.36	\$ 1,193.72
Inpatient - Psych	229	\$ 841.00	\$ 16.02	-7.80%	-2.00%	0.00%	229	\$ 722.46	\$ 13.76
Lab and X-ray Services	15,768	\$ 14.63	\$ 19.23	0.00%	-1.02%	0.00%	16,326	\$ 13.63	\$ 18.55
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	2	\$ 21.19	\$ 0.00	0.00%	-1.02%	0.00%	2	\$ 19.74	\$ 0.00
Medicare Xover - Physician	14	\$ 41.96	\$ 0.05	0.00%	2.90%	0.00%	13	\$ 49.77	\$ 0.06
Nursing Facility	334,568	\$ 178.57	\$ 4,978.66	8.55%	-0.50%	0.00%	323,004	\$ 197.25	\$ 5,309.47
Other Waiver Services	35	\$ 592.37	\$ 1.73	0.00%	-4.00%	0.00%	30	\$ 592.37	\$ 1.50
Outpatient - Other	6,993	\$ 191.24	\$ 111.46	11.47%	-1.76%	0.00%	6,286	\$ 222.92	\$ 116.78
Outpatient - Psychological	141	\$ 82.86	\$ 0.98	0.00%	-1.76%	0.00%	127	\$ 86.64	\$ 0.92
Personal Care Agency - Personal Care	7,891	\$ 13.33	\$ 8.77	2.71%	-4.00%	0.00%	6,841	\$ 13.69	\$ 7.80
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	117,201	\$ 64.74	\$ 632.25	0.54%	2.51%	-1.60%	120,958	\$ 67.69	\$ 682.28
Physician - Clinic	293,959	\$ 3.51	\$ 85.98	1.92%	-1.31%	0.00%	273,891	\$ 3.67	\$ 83.67
Physician - IP Mental Health	50	\$ 56.03	\$ 0.23	20.26%	-1.31%	0.00%	46	\$ 69.05	\$ 0.27
Physician - OP Mental Health	4,173	\$ 46.69	\$ 16.24	19.19%	-1.31%	0.00%	3,888	\$ 57.03	\$ 18.48
Physician - Other Practitioner	10,257	\$ 58.32	\$ 49.85	5.44%	1.22%	0.00%	9,557	\$ 68.85	\$ 54.83
Physician - PCP	47,564	\$ 36.67	\$ 145.33	5.32%	-1.31%	0.00%	44,317	\$ 39.57	\$ 146.13
Physician - Specialist	29,512	\$ 40.40	\$ 99.35	3.56%	-1.31%	0.00%	27,497	\$ 42.87	\$ 98.23
Transportation - Emergency	2,143	\$ 81.31	\$ 14.52	0.00%	-1.02%	0.00%	2,219	\$ 75.76	\$ 14.01
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total		\$ 7,500.72		6.61%	-0.44%	-0.14%			\$ 7,863.48

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 7,700.50
% Managed Care Adjustment	-2.07%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ -
NEMT PMPM	\$ 88.48
Final Projected Medical	\$ 7,788.99
Care Management PMPM	\$ 47.98
% of UPL	0.60%
Administrative Expenses PMPM	\$ 157.76
% of UPL	1.96%
Underwriting Gain PMPM	\$ 60.41
% of UPL	0.75%
UPL	\$ 8,055.15

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Dual
93,188

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Central Virginia FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	8,253	\$ 45.75	\$ 31.46	1.17%	5.19%	0.00%	9,388	\$ 48.57	\$ 37.99
Case Management Services	148	\$ 315.41	\$ 3.88	0.00%	11.36%	0.00%	248	\$ 273.42	\$ 5.65
Community Behavioral Health	7,977	\$ 56.15	\$ 37.32	0.00%	11.36%	0.00%	13,411	\$ 48.67	\$ 54.39
Consumer Directed - Personal Care	888,133	\$ 10.29	\$ 761.48	1.74%	5.16%	0.00%	1,010,267	\$ 10.97	\$ 923.80
Consumer Directed - Respite Care	132,187	\$ 10.25	\$ 112.96	1.76%	5.16%	0.00%	150,365	\$ 10.94	\$ 137.07
DME/Supplies	6,775	\$ 71.96	\$ 40.63	0.00%	2.01%	0.00%	6,894	\$ 75.80	\$ 43.55
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	3	\$ 64.01	\$ 0.02	0.00%	4.02%	0.00%	3	\$ 65.14	\$ 0.02
Home Health Services	303	\$ 34.03	\$ 0.86	2.64%	4.95%	0.00%	345	\$ 36.37	\$ 1.05
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	62	\$ 1,890.21	\$ 9.83	2.93%	-0.88%	0.00%	58	\$ 2,024.28	\$ 9.81
Inpatient - Psych	117	\$ 546.63	\$ 5.31	-7.33%	-0.88%	0.00%	109	\$ 527.08	\$ 4.77
Lab and X-ray Services	17	\$ 20.26	\$ 0.03	0.00%	2.01%	0.00%	17	\$ 21.35	\$ 0.03
Medicare Xover - IP	1,768	\$ 200.34	\$ 29.52	0.00%	-0.04%	0.00%	1,648	\$ 214.71	\$ 29.48
Medicare Xover - Nursing Facility	3	\$ 1,483.63	\$ 0.35	0.00%	0.91%	0.00%	3	\$ 1,673.47	\$ 0.36
Medicare Xover - OP	3,080	\$ 65.07	\$ 16.70	0.00%	1.00%	0.00%	3,189	\$ 65.07	\$ 17.29
Medicare Xover - Other	10,375	\$ 13.48	\$ 11.65	0.00%	2.01%	0.00%	10,557	\$ 14.20	\$ 12.49
Medicare Xover - Physician	19,548	\$ 30.29	\$ 49.34	0.00%	4.02%	0.00%	22,049	\$ 30.83	\$ 56.64
Nursing Facility	479	\$ 189.10	\$ 7.55	8.31%	-1.60%	0.00%	438	\$ 211.50	\$ 7.72
Other Waiver Services	5,106	\$ 62.92	\$ 26.77	0.00%	5.31%	0.00%	5,808	\$ 66.28	\$ 32.08
Outpatient - Other	20	\$ 281.67	\$ 0.48	11.22%	1.00%	0.00%	21	\$ 313.26	\$ 0.55
Outpatient - Psychological	0	\$ 211.24	\$ 0.00	0.00%	1.00%	0.00%	0	\$ 211.24	\$ 0.00
Personal Care Agency - Personal Care	668,147	\$ 13.08	\$ 728.55	3.00%	5.16%	0.00%	760,029	\$ 14.13	\$ 894.80
Personal Care Agency - Respite Care	92,245	\$ 12.52	\$ 96.21	3.06%	5.16%	0.00%	104,931	\$ 13.52	\$ 118.24
Pharmacy	5,803	\$ 8.30	\$ 4.01	0.00%	1.25%	0.00%	5,905	\$ 8.52	\$ 4.19
Physician - Clinic	260	\$ 3.71	\$ 0.08	3.18%	3.57%	0.00%	293	\$ 3.83	\$ 0.09
Physician - IP Mental Health	16	\$ 15.11	\$ 0.02	0.82%	3.57%	0.00%	18	\$ 15.28	\$ 0.02
Physician - OP Mental Health	468,573	\$ 26.17	\$ 1,021.70	0.02%	1.00%	0.00%	484,846	\$ 26.19	\$ 1,058.21
Physician - Other Practitioner	8,324	\$ 13.22	\$ 9.17	3.47%	3.84%	0.00%	9,390	\$ 13.84	\$ 10.83
Physician - PCP	105	\$ 40.44	\$ 0.35	3.20%	3.57%	0.00%	118	\$ 41.84	\$ 0.41
Physician - Specialist	244	\$ 21.28	\$ 0.43	2.35%	3.57%	0.00%	275	\$ 21.84	\$ 0.50
Transportation - Emergency	4	\$ 87.50	\$ 0.03	0.00%	2.01%	0.00%	4	\$ 92.18	\$ 0.03
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 3,006.69	1.38%	3.70%	0.00%			\$ 3,462.09

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 3,279.50
% Managed Care Adjustment	-5.27%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ 0.64
NEMT PMPM	\$ 36.75
Final Projected Medical	\$ 3,316.89
Care Management PMPM	\$ 104.91
% of UPL	2.91%
Administrative Expenses PMPM	\$ 167.99
% of UPL	4.66%
Underwriting Gain PMPM	\$ 18.40
% of UPL	0.51%
UPL	\$ 3,608.18

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Dual
66,206

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Charlottesville/Western FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	1,603	\$ 55.51	\$ 7.42	1.28%	5.19%	0.00%	1,824	\$ 58.99	\$ 8.97
Case Management Services	203	\$ 323.18	\$ 5.46	0.00%	11.36%	0.00%	341	\$ 280.15	\$ 7.96
Community Behavioral Health	6,843	\$ 65.90	\$ 37.58	0.00%	11.36%	0.00%	11,504	\$ 57.13	\$ 54.77
Consumer Directed - Personal Care	899,509	\$ 10.11	\$ 757.65	1.73%	5.16%	0.00%	1,023,208	\$ 10.78	\$ 919.06
Consumer Directed - Respite Care	152,826	\$ 10.11	\$ 128.69	1.76%	5.16%	0.00%	173,842	\$ 10.78	\$ 156.16
DME/Supplies	6,184	\$ 66.95	\$ 34.50	0.00%	2.01%	0.00%	6,292	\$ 70.53	\$ 36.98
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	2	\$ 60.34	\$ 0.01	0.00%	4.02%	0.00%	2	\$ 61.40	\$ 0.01
Home Health Services	272	\$ 8.17	\$ 0.19	2.88%	4.95%	0.00%	310	\$ 8.75	\$ 0.23
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	60	\$ 1,629.92	\$ 8.15	1.65%	-0.88%	0.00%	56	\$ 1,723.81	\$ 8.03
Inpatient - Psych	17	\$ 539.46	\$ 0.74	-0.24%	-0.88%	0.00%	15	\$ 559.96	\$ 0.72
Lab and X-ray Services	16	\$ 15.07	\$ 0.02	0.00%	2.01%	0.00%	17	\$ 15.87	\$ 0.02
Medicare Xover - IP	1,527	\$ 219.37	\$ 27.92	0.00%	-0.04%	0.00%	1,423	\$ 235.11	\$ 27.88
Medicare Xover - Nursing Facility	28	\$ 265.77	\$ 0.62	0.00%	0.91%	0.00%	25	\$ 299.78	\$ 0.64
Medicare Xover - OP	3,897	\$ 63.95	\$ 20.77	0.00%	1.00%	0.00%	4,036	\$ 63.95	\$ 21.51
Medicare Xover - Other	13,058	\$ 13.78	\$ 15.00	0.00%	2.01%	0.00%	13,288	\$ 14.52	\$ 16.08
Medicare Xover - Physician	20,437	\$ 30.75	\$ 52.36	0.00%	4.02%	0.00%	23,051	\$ 31.29	\$ 60.10
Nursing Facility	624	\$ 196.23	\$ 10.20	8.01%	-1.60%	0.00%	571	\$ 218.87	\$ 10.41
Other Waiver Services	5,659	\$ 56.77	\$ 26.77	0.00%	5.31%	0.00%	6,437	\$ 59.81	\$ 32.08
Outpatient - Other	19	\$ 413.49	\$ 0.66	11.25%	1.00%	0.00%	20	\$ 460.01	\$ 0.77
Outpatient - Psychological	0	\$ 32.58	\$ 0.00	0.00%	1.00%	0.00%	0	\$ 32.58	\$ 0.00
Personal Care Agency - Personal Care	490,629	\$ 13.14	\$ 537.27	2.97%	5.16%	0.00%	558,099	\$ 14.18	\$ 659.71
Personal Care Agency - Respite Care	67,763	\$ 13.10	\$ 73.95	3.08%	5.16%	0.00%	77,081	\$ 14.15	\$ 90.90
Pharmacy	6,394	\$ 7.71	\$ 4.11	0.00%	1.25%	0.00%	6,507	\$ 7.91	\$ 4.29
Physician - Clinic	24	\$ 14.57	\$ 0.03	2.27%	3.57%	0.00%	27	\$ 14.94	\$ 0.03
Physician - IP Mental Health	0	\$ 120.09	\$ 0.00	23.45%	3.57%	0.00%	0	\$ 148.63	\$ 0.00
Physician - OP Mental Health	459,421	\$ 24.42	\$ 934.81	0.02%	1.00%	0.00%	475,382	\$ 24.44	\$ 968.26
Physician - Other Practitioner	7,775	\$ 9.57	\$ 6.20	3.90%	3.84%	0.00%	8,770	\$ 10.06	\$ 7.35
Physician - PCP	106	\$ 34.74	\$ 0.31	2.99%	3.57%	0.00%	119	\$ 35.87	\$ 0.36
Physician - Specialist	238	\$ 21.38	\$ 0.42	2.16%	3.57%	0.00%	268	\$ 21.90	\$ 0.49
Transportation - Emergency	12	\$ 80.85	\$ 0.08	0.00%	2.01%	0.00%	12	\$ 85.18	\$ 0.09
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 2,691.89	1.31%	3.67%	0.00%			\$ 3,093.83

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 2,934.19
% Managed Care Adjustment	-5.16%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ 0.57
NEMT PMPM	\$ 36.75
Final Projected Medical	\$ 2,971.51
Care Management PMPM	\$ 93.66
% of UPL	2.89%
Administrative Expenses PMPM	\$ 157.61
% of UPL	4.87%
Underwriting Gain PMPM	\$ 16.26
% of UPL	0.50%
UPL	\$ 3,239.04

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Dual
95,558

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Northern/Winchester FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	76,719	\$ 23.24	\$ 148.57	0.92%	5.19%	0.00%	87,269	\$ 24.61	\$ 178.97
Case Management Services	114	\$ 316.06	\$ 2.99	0.00%	11.36%	0.00%	191	\$ 273.98	\$ 4.36
Community Behavioral Health	1,757	\$ 49.77	\$ 7.29	0.00%	11.36%	0.00%	2,954	\$ 43.14	\$ 10.62
Consumer Directed - Personal Care	335,714	\$ 12.16	\$ 340.19	1.75%	5.16%	0.00%	381,880	\$ 12.97	\$ 412.76
Consumer Directed - Respite Care	55,394	\$ 12.17	\$ 56.19	1.75%	5.16%	0.00%	63,011	\$ 12.98	\$ 68.17
DME/Supplies	5,433	\$ 77.48	\$ 35.08	0.00%	2.01%	0.00%	5,529	\$ 81.63	\$ 37.61
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	1	\$ 134.93	\$ 0.01	0.00%	4.02%	0.00%	1	\$ 137.31	\$ 0.01
Home Health Services	1,032	\$ 6.00	\$ 0.52	0.56%	4.95%	0.00%	1,174	\$ 6.28	\$ 0.61
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	344	\$ 2,358.21	\$ 67.55	2.38%	-0.88%	0.00%	320	\$ 2,511.98	\$ 67.04
Inpatient - Psych	5	\$ 694.13	\$ 0.29	-1.07%	-0.88%	0.00%	5	\$ 714.48	\$ 0.27
Lab and X-ray Services	27	\$ 26.61	\$ 0.06	0.00%	2.01%	0.00%	27	\$ 28.03	\$ 0.06
Medicare Xover - IP	1,286	\$ 206.64	\$ 22.14	0.00%	-0.04%	0.00%	1,198	\$ 221.47	\$ 22.11
Medicare Xover - Nursing Facility	10	\$ 681.81	\$ 0.55	0.00%	0.91%	0.00%	9	\$ 769.05	\$ 0.56
Medicare Xover - OP	2,743	\$ 65.98	\$ 15.08	0.00%	1.00%	0.00%	2,840	\$ 65.98	\$ 15.61
Medicare Xover - Other	6,765	\$ 11.31	\$ 6.38	0.00%	2.01%	0.00%	6,885	\$ 11.92	\$ 6.84
Medicare Xover - Physician	14,509	\$ 31.88	\$ 38.54	0.00%	4.02%	0.00%	16,365	\$ 32.44	\$ 44.24
Nursing Facility	476	\$ 231.52	\$ 9.18	7.97%	-1.60%	0.00%	436	\$ 258.15	\$ 9.37
Other Waiver Services	1,425	\$ 73.53	\$ 8.73	0.00%	5.31%	0.00%	1,621	\$ 77.47	\$ 10.46
Outpatient - Other	9	\$ 188.86	\$ 0.14	11.35%	1.00%	0.00%	9	\$ 210.29	\$ 0.16
Outpatient - Psychological	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	1,702,051	\$ 15.46	\$ 2,193.07	2.89%	5.16%	0.00%	1,936,114	\$ 16.68	\$ 2,690.73
Personal Care Agency - Respite Care	210,376	\$ 15.40	\$ 270.03	2.94%	5.16%	0.00%	239,307	\$ 16.62	\$ 331.46
Pharmacy	5,972	\$ 10.37	\$ 5.16	0.00%	1.25%	0.00%	6,077	\$ 10.64	\$ 5.39
Physician - Clinic	1	\$ 31.12	\$ 0.00	2.05%	3.57%	0.00%	1	\$ 31.84	\$ 0.00
Physician - IP Mental Health	0	\$ 241.82	\$ 0.01	1.42%	3.57%	0.00%	0	\$ 245.86	\$ 0.01
Physician - OP Mental Health	297,534	\$ 29.07	\$ 720.74	0.02%	1.00%	0.00%	307,872	\$ 29.10	\$ 746.49
Physician - Other Practitioner	8,290	\$ 10.18	\$ 7.03	6.15%	3.84%	0.00%	9,351	\$ 10.93	\$ 8.52
Physician - PCP	148	\$ 30.21	\$ 0.37	2.43%	3.57%	0.00%	167	\$ 31.02	\$ 0.43
Physician - Specialist	101	\$ 46.10	\$ 0.39	2.15%	3.57%	0.00%	114	\$ 47.21	\$ 0.45
Transportation - Emergency	3	\$ 80.51	\$ 0.02	0.00%	2.01%	0.00%	3	\$ 84.82	\$ 0.02
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 3,956.29	2.09%	4.26%	0.00%			\$ 4,673.36

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 4,372.92
% Managed Care Adjustment	-6.43%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ 0.98
NEMT PMPM	\$ 36.75
Final Projected Medical	\$ 4,410.65
Care Management PMPM	\$ 155.74
% of UPL	3.25%
Administrative Expenses PMPM	\$ 191.57
% of UPL	4.00%
Underwriting Gain PMPM	\$ 29.79
% of UPL	0.62%
UPL	\$ 4,787.75

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Dual
38,698

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Roanoke/Alleghany FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	2,233	\$ 53.15	\$ 9.89	1.18%	5.19%	0.00%	2,540	\$ 56.43	\$ 11.94
Case Management Services	311	\$ 319.17	\$ 8.26	0.00%	11.36%	0.00%	522	\$ 276.68	\$ 12.04
Community Behavioral Health	7,056	\$ 75.57	\$ 44.43	0.00%	11.36%	0.00%	11,861	\$ 65.51	\$ 64.75
Consumer Directed - Personal Care	1,062,037	\$ 10.00	\$ 885.14	1.73%	5.16%	0.00%	1,208,086	\$ 10.67	\$ 1,073.73
Consumer Directed - Respite Care	196,749	\$ 9.99	\$ 163.80	1.75%	5.16%	0.00%	223,805	\$ 10.66	\$ 198.75
DME/Supplies	5,662	\$ 70.04	\$ 33.05	0.00%	2.01%	0.00%	5,762	\$ 73.79	\$ 35.43
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	2	\$ 18.26	\$ 0.00	0.00%	4.02%	0.00%	2	\$ 18.58	\$ 0.00
Home Health Services	239	\$ 13.17	\$ 0.26	5.81%	4.95%	0.00%	272	\$ 14.50	\$ 0.33
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	28	\$ 1,324.49	\$ 3.04	2.62%	-0.88%	0.00%	26	\$ 1,414.17	\$ 3.02
Inpatient - Psych	64	\$ 545.91	\$ 2.91	-13.02%	-0.88%	0.00%	60	\$ 494.07	\$ 2.45
Lab and X-ray Services	116	\$ 15.01	\$ 0.15	0.00%	2.01%	0.00%	118	\$ 15.81	\$ 0.16
Medicare Xover - IP	1,601	\$ 213.47	\$ 28.48	0.00%	-0.04%	0.00%	1,492	\$ 228.79	\$ 28.44
Medicare Xover - Nursing Facility	29	\$ 168.20	\$ 0.40	0.00%	0.91%	0.00%	26	\$ 189.72	\$ 0.41
Medicare Xover - OP	3,183	\$ 67.59	\$ 17.93	0.00%	1.00%	0.00%	3,296	\$ 67.59	\$ 18.56
Medicare Xover - Other	11,347	\$ 18.06	\$ 17.08	0.00%	2.01%	0.00%	11,547	\$ 19.03	\$ 18.31
Medicare Xover - Physician	16,228	\$ 27.20	\$ 36.79	0.00%	4.02%	0.00%	18,304	\$ 27.68	\$ 42.22
Nursing Facility	491	\$ 178.65	\$ 7.31	8.39%	-1.60%	0.00%	450	\$ 199.98	\$ 7.49
Other Waiver Services	6,872	\$ 56.68	\$ 32.46	0.00%	5.31%	0.00%	7,817	\$ 59.71	\$ 38.90
Outpatient - Other	31	\$ 322.68	\$ 0.82	11.38%	1.00%	0.00%	32	\$ 359.42	\$ 0.95
Outpatient - Psychological	1	\$ 312.00	\$ 0.02	0.00%	1.00%	0.00%	1	\$ 312.00	\$ 0.02
Personal Care Agency - Personal Care	315,235	\$ 13.02	\$ 342.13	3.01%	5.16%	0.00%	358,585	\$ 14.06	\$ 420.27
Personal Care Agency - Respite Care	40,762	\$ 13.00	\$ 44.16	3.13%	5.16%	0.00%	46,368	\$ 14.05	\$ 54.31
Pharmacy	5,223	\$ 8.39	\$ 3.65	0.00%	1.25%	0.00%	5,315	\$ 8.61	\$ 3.81
Physician - Clinic	1	\$ 9.95	\$ 0.00	2.46%	3.57%	0.00%	1	\$ 10.22	\$ 0.00
Physician - IP Mental Health	0	\$ 326.50	\$ 0.01	0.00%	3.57%	0.00%	0	\$ 327.32	\$ 0.01
Physician - OP Mental Health	497,530	\$ 24.35	\$ 1,009.67	0.02%	1.00%	0.00%	514,817	\$ 24.38	\$ 1,045.84
Physician - Other Practitioner	964	\$ 24.28	\$ 1.95	5.52%	3.84%	0.00%	1,087	\$ 25.92	\$ 2.35
Physician - PCP	333	\$ 17.41	\$ 0.48	3.47%	3.57%	0.00%	376	\$ 18.06	\$ 0.57
Physician - Specialist	227	\$ 26.96	\$ 0.51	2.43%	3.57%	0.00%	256	\$ 27.68	\$ 0.59
Transportation - Emergency	17	\$ 91.66	\$ 0.13	0.00%	2.01%	0.00%	17	\$ 96.56	\$ 0.14
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 2,694.92	1.14%	3.61%	0.00%			\$ 3,085.80

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 2,929.92
% Managed Care Adjustment	-5.05%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ 0.55
NEMT PMPM	\$ 36.75
Final Projected Medical	\$ 2,967.22
Care Management PMPM	\$ 89.92
% of UPL	2.78%
Administrative Expenses PMPM	\$ 156.91
% of UPL	4.86%
Underwriting Gain PMPM	\$ 15.71
% of UPL	0.49%
UPL	\$ 3,229.76

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Dual
32,383

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	FFS - Category of Service	Util/1000	Unit Cost				PMPM	PMPM Percentage	PMPM Percentage
Adult Day Care	63	\$ 55.57	\$ 0.29	1.29%	5.19%	0.00%	71	\$ 59.06	\$ 0.35
Case Management Services	293	\$ 326.50	\$ 7.98	0.00%	11.36%	0.00%	493	\$ 283.03	\$ 11.63
Community Behavioral Health	2,127	\$ 55.64	\$ 9.86	0.00%	11.36%	0.00%	3,576	\$ 48.23	\$ 14.37
Consumer Directed - Personal Care	953,386	\$ 10.15	\$ 806.03	1.68%	5.16%	0.00%	1,084,494	\$ 10.81	\$ 977.33
Consumer Directed - Respite Care	140,867	\$ 10.21	\$ 119.84	1.72%	5.16%	0.00%	160,238	\$ 10.89	\$ 145.37
DME/Supplies	5,914	\$ 67.69	\$ 33.36	0.00%	2.01%	0.00%	6,018	\$ 71.31	\$ 35.76
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	13	\$ 66.77	\$ 0.07	0.00%	4.02%	0.00%	14	\$ 67.94	\$ 0.08
Home Health Services	795	\$ 22.22	\$ 1.47	3.28%	4.95%	0.00%	904	\$ 23.90	\$ 1.80
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	65	\$ 2,196.69	\$ 11.83	1.80%	-0.88%	0.00%	60	\$ 2,326.66	\$ 11.68
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	126	\$ 13.81	\$ 0.14	0.00%	2.01%	0.00%	128	\$ 14.55	\$ 0.16
Medicare Xover - IP	1,585	\$ 252.90	\$ 33.41	0.00%	-0.04%	0.00%	1,477	\$ 271.05	\$ 33.36
Medicare Xover - Nursing Facility	38	\$ 304.39	\$ 0.97	0.00%	0.91%	0.00%	35	\$ 343.34	\$ 1.00
Medicare Xover - OP	2,400	\$ 77.79	\$ 15.56	0.00%	1.00%	0.00%	2,485	\$ 77.79	\$ 16.11
Medicare Xover - Other	18,334	\$ 14.93	\$ 22.81	0.00%	2.01%	0.00%	18,657	\$ 15.73	\$ 24.45
Medicare Xover - Physician	18,036	\$ 17.58	\$ 26.42	0.00%	4.02%	0.00%	20,343	\$ 17.89	\$ 30.33
Nursing Facility	676	\$ 182.73	\$ 10.29	7.73%	-1.60%	0.00%	618	\$ 203.30	\$ 10.47
Other Waiver Services	5,892	\$ 52.44	\$ 25.75	0.00%	5.31%	0.00%	6,702	\$ 55.25	\$ 30.86
Outpatient - Other	9	\$ 349.39	\$ 0.25	11.31%	1.00%	0.00%	9	\$ 388.89	\$ 0.29
Outpatient - Psychological	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	297,792	\$ 13.25	\$ 328.82	2.87%	5.16%	0.00%	338,744	\$ 14.29	\$ 403.34
Personal Care Agency - Respite Care	44,774	\$ 13.27	\$ 49.52	2.98%	5.16%	0.00%	50,931	\$ 14.33	\$ 60.81
Pharmacy	7,967	\$ 8.73	\$ 5.79	0.00%	1.25%	0.00%	8,107	\$ 8.96	\$ 6.05
Physician - Clinic	148	\$ 15.11	\$ 0.19	5.74%	3.57%	0.00%	166	\$ 16.01	\$ 0.22
Physician - IP Mental Health	116	\$ 15.40	\$ 0.15	23.45%	3.57%	0.00%	131	\$ 19.06	\$ 0.21
Physician - OP Mental Health	269,775	\$ 25.82	\$ 580.44	0.01%	1.00%	0.00%	279,144	\$ 25.84	\$ 601.08
Physician - Other Practitioner	1,377	\$ 24.68	\$ 2.83	3.31%	3.84%	0.00%	1,553	\$ 25.79	\$ 3.34
Physician - PCP	133	\$ 28.88	\$ 0.32	4.64%	3.57%	0.00%	150	\$ 30.30	\$ 0.38
Physician - Specialist	162	\$ 29.93	\$ 0.40	2.92%	3.57%	0.00%	182	\$ 30.88	\$ 0.47
Transportation - Emergency	15	\$ 89.20	\$ 0.11	0.00%	2.01%	0.00%	15	\$ 93.97	\$ 0.12
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 2,094.90	1.33%	3.83%	0.00%			\$ 2,421.41

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 2,290.86
% Managed Care Adjustment	-5.39%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ 0.48
NEMT PMPM	\$ 36.75
Final Projected Medical	\$ 2,328.10
Care Management PMPM	\$ 78.83
% of UPL	3.08%
Administrative Expenses PMPM	\$ 135.40
% of UPL	5.30%
Underwriting Gain PMPM	\$ 13.76
% of UPL	0.54%
UPL	\$ 2,556.09

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Dual
74,808

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Tidewater FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	517	\$ 54.06	\$ 2.33	1.45%	5.19%	0.00%	588	\$ 57.55	\$ 2.82
Case Management Services	105	\$ 305.31	\$ 2.66	0.00%	11.36%	0.00%	176	\$ 264.66	\$ 3.88
Community Behavioral Health	4,518	\$ 70.11	\$ 26.39	0.00%	11.36%	0.00%	7,595	\$ 60.77	\$ 38.47
Consumer Directed - Personal Care	422,871	\$ 10.08	\$ 355.05	1.69%	5.16%	0.00%	481,023	\$ 10.74	\$ 430.52
Consumer Directed - Respite Care	72,488	\$ 10.02	\$ 60.55	1.75%	5.16%	0.00%	82,456	\$ 10.69	\$ 73.46
DME/Supplies	7,355	\$ 78.00	\$ 47.81	0.00%	2.01%	0.00%	7,485	\$ 82.18	\$ 51.26
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	8	\$ 98.01	\$ 0.07	0.00%	4.02%	0.00%	9	\$ 99.74	\$ 0.08
Home Health Services	451	\$ 12.27	\$ 0.46	0.50%	4.95%	0.00%	513	\$ 12.84	\$ 0.55
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	91	\$ 1,992.68	\$ 15.13	2.81%	-0.88%	0.00%	85	\$ 2,131.64	\$ 15.08
Inpatient - Psych	4	\$ 467.83	\$ 0.15	1.11%	-0.88%	0.00%	4	\$ 492.16	\$ 0.15
Lab and X-ray Services	10	\$ 69.76	\$ 0.06	0.00%	2.01%	0.00%	10	\$ 73.49	\$ 0.06
Medicare Xover - IP	1,667	\$ 189.15	\$ 26.27	0.00%	-0.04%	0.00%	1,553	\$ 202.72	\$ 26.23
Medicare Xover - Nursing Facility	10	\$ 511.69	\$ 0.43	0.00%	0.91%	0.00%	9	\$ 577.16	\$ 0.45
Medicare Xover - OP	3,530	\$ 63.33	\$ 18.63	0.00%	1.00%	0.00%	3,655	\$ 63.33	\$ 19.29
Medicare Xover - Other	14,376	\$ 10.98	\$ 13.16	0.00%	2.01%	0.00%	14,629	\$ 11.57	\$ 14.11
Medicare Xover - Physician	19,389	\$ 31.94	\$ 51.60	0.00%	4.02%	0.00%	21,870	\$ 32.50	\$ 59.23
Nursing Facility	482	\$ 188.71	\$ 7.58	8.47%	-1.60%	0.00%	441	\$ 211.40	\$ 7.77
Other Waiver Services	2,379	\$ 63.09	\$ 12.51	0.00%	5.31%	0.00%	2,706	\$ 66.47	\$ 14.99
Outpatient - Other	32	\$ 242.29	\$ 0.64	14.25%	1.00%	0.00%	33	\$ 276.81	\$ 0.75
Outpatient - Psychological	1	\$ 721.18	\$ 0.04	0.00%	1.00%	0.00%	1	\$ 721.18	\$ 0.04
Personal Care Agency - Personal Care	1,225,676	\$ 12.87	\$ 1,314.81	2.96%	5.16%	0.00%	1,394,229	\$ 13.89	\$ 1,614.33
Personal Care Agency - Respite Care	159,091	\$ 12.97	\$ 171.91	3.02%	5.16%	0.00%	180,969	\$ 14.00	\$ 211.19
Pharmacy	5,309	\$ 9.73	\$ 4.31	0.00%	1.25%	0.00%	5,403	\$ 9.99	\$ 4.50
Physician - Clinic	138	\$ 5.43	\$ 0.06	3.70%	3.57%	0.00%	155	\$ 5.64	\$ 0.07
Physician - IP Mental Health	19	\$ 15.40	\$ 0.02	0.00%	3.57%	0.00%	21	\$ 15.44	\$ 0.03
Physician - OP Mental Health	465,379	\$ 24.21	\$ 938.91	0.01%	1.00%	0.00%	481,540	\$ 24.23	\$ 972.34
Physician - Other Practitioner	16,393	\$ 8.70	\$ 11.89	2.70%	3.84%	0.00%	18,490	\$ 9.04	\$ 13.93
Physician - PCP	190	\$ 24.09	\$ 0.38	3.00%	3.57%	0.00%	214	\$ 24.88	\$ 0.44
Physician - Specialist	259	\$ 22.80	\$ 0.49	2.29%	3.57%	0.00%	292	\$ 23.39	\$ 0.57
Transportation - Emergency	31	\$ 70.77	\$ 0.18	0.00%	2.01%	0.00%	31	\$ 74.55	\$ 0.19
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 3,084.48	1.71%	3.82%	0.00%			\$ 3,576.78

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 3,378.66
% Managed Care Adjustment	-5.54%
Acute Care Medical Expenses	\$ -
ARTS PMPM	\$ 0.70
NEMT PMPM	\$ 36.75
Final Projected Medical	\$ 3,416.11
Care Management PMPM	\$ 112.85
% of UPL	3.03%
Administrative Expenses PMPM	\$ 170.47
% of UPL	4.58%
Underwriting Gain PMPM	\$ 19.87
% of UPL	0.53%
UPL	\$ 3,719.30

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
17,539

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Central Virginia FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	7,302	\$ 50.10	\$ 30.49	1.14%	4.73%	0.00%	8,306	\$ 52.36	\$ 36.24
Case Management Services	672	\$ 324.05	\$ 18.14	0.00%	12.64%	0.00%	999	\$ 330.57	\$ 27.51
Community Behavioral Health	29,495	\$ 55.65	\$ 136.79	0.00%	12.56%	0.00%	43,854	\$ 56.64	\$ 206.99
Consumer Directed - Personal Care	1,080,205	\$ 10.44	\$ 939.63	1.77%	4.67%	0.00%	1,228,945	\$ 10.95	\$ 1,121.70
Consumer Directed - Respite Care	173,962	\$ 10.40	\$ 150.81	1.77%	4.71%	0.00%	197,890	\$ 10.93	\$ 180.28
DME/Supplies	1,637	\$ 81.69	\$ 11.14	0.00%	-0.80%	0.00%	1,637	\$ 79.41	\$ 10.83
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	41	\$ 82.68	\$ 0.28	0.00%	4.00%	0.00%	47	\$ 82.68	\$ 0.33
Home Health Services	148	\$ 193.89	\$ 2.38	6.92%	1.92%	0.00%	169	\$ 193.15	\$ 2.72
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	252	\$ 1,720.01	\$ 36.11	2.91%	-0.06%	0.00%	288	\$ 1,542.92	\$ 37.08
Inpatient - Psych	12	\$ 790.41	\$ 0.77	-5.90%	-0.16%	0.00%	13	\$ 644.73	\$ 0.72
Lab and X-ray Services	862	\$ 14.97	\$ 1.07	0.00%	-0.79%	0.00%	862	\$ 14.56	\$ 1.05
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	501	\$ 203.23	\$ 8.49	8.36%	-3.22%	0.00%	437	\$ 225.60	\$ 8.21
Other Waiver Services	6,429	\$ 62.56	\$ 33.52	0.00%	4.77%	0.00%	7,314	\$ 64.74	\$ 39.46
Outpatient - Other	321	\$ 418.60	\$ 11.20	11.29%	2.84%	0.00%	333	\$ 495.86	\$ 13.75
Outpatient - Psychological	8	\$ 502.71	\$ 0.32	0.00%	2.85%	0.00%	8	\$ 535.77	\$ 0.35
Personal Care Agency - Personal Care	546,945	\$ 13.39	\$ 610.26	2.87%	4.62%	0.00%	622,342	\$ 14.18	\$ 735.37
Personal Care Agency - Respite Care	69,678	\$ 13.14	\$ 76.29	3.05%	4.71%	0.00%	79,260	\$ 13.98	\$ 92.37
Pharmacy	10,781	\$ 60.85	\$ 54.67	0.00%	1.52%	-1.40%	11,067	\$ 61.62	\$ 56.83
Physician - Clinic	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	90	\$ 251.59	\$ 1.89	21.20%	4.00%	0.00%	103	\$ 304.93	\$ 2.63
Physician - OP Mental Health	359,172	\$ 25.35	\$ 758.71	0.03%	1.02%	0.00%	371,954	\$ 25.37	\$ 786.31
Physician - Other Practitioner	10,564	\$ 10.93	\$ 9.62	3.54%	4.00%	0.00%	12,118	\$ 11.31	\$ 11.42
Physician - PCP	1,420	\$ 57.60	\$ 6.82	4.91%	4.00%	0.00%	1,629	\$ 60.43	\$ 8.20
Physician - Specialist	2,163	\$ 32.43	\$ 5.84	3.62%	4.00%	0.00%	2,481	\$ 33.60	\$ 6.95
Transportation - Emergency	92	\$ 82.25	\$ 0.63	0.00%	-0.52%	0.00%	92	\$ 80.77	\$ 0.62
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 2,905.87	1.52%	4.04%	-0.02%			\$ 3,387.92

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 3,174.26
% Managed Care Adjustment	-6.31%
Acute Care Medical Expenses	\$ 2,407.21
ARTS PMPM	\$ 8.72
NEMT PMPM	\$ 3.69
Final Projected Medical	\$ 5,593.87
Care Management PMPM	\$ 117.98
% of UPL	1.98%
Administrative Expenses PMPM	\$ 219.24
% of UPL	3.67%
Underwriting Gain PMPM	\$ 38.52
% of UPL	0.65%
UPL	\$ 5,969.62

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
17,539

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Central Virginia	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Encounter - Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	6,699	\$ 188.97	\$ 105.50	0.00%	3.00%	0.00%	6,699	\$ 209.57	\$ 117.00
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	8,209	\$ 3.06	\$ 2.09	0.00%	4.00%	0.00%	9,417	\$ 3.06	\$ 2.40
Home Health	1,973	\$ 343.61	\$ 56.48	4.36%	2.36%	0.00%	1,973	\$ 389.05	\$ 63.95
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	9	\$ 3,555.58	\$ 2.67	7.26%	2.50%	0.00%	10	\$ 3,813.78	\$ 3.12
IP - Other	3,417	\$ 2,522.85	\$ 718.42	7.12%	2.50%	0.00%	3,726	\$ 2,702.57	\$ 839.07
IP - Psych	253	\$ 1,092.94	\$ 23.06	-6.50%	2.50%	0.00%	276	\$ 1,021.88	\$ 23.51
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	2,592	\$ 34.21	\$ 7.39	0.00%	3.00%	0.00%	2,592	\$ 37.93	\$ 8.19
OP - Emergency Room & Related	1,481	\$ 566.19	\$ 69.89	9.03%	0.06%	0.00%	1,430	\$ 640.79	\$ 76.36
OP - Other	4,597	\$ 628.88	\$ 240.93	9.00%	2.73%	0.00%	4,843	\$ 715.02	\$ 288.58
Pharmacy	85,879	\$ 75.91	\$ 543.28	3.29%	3.27%	-1.20%	89,075	\$ 83.59	\$ 620.48
Prof - Anesthesia	24,571	\$ 2.08	\$ 4.26	0.00%	4.58%	0.00%	28,187	\$ 2.12	\$ 4.99
Prof - Child EPSDT	4,389	\$ 1.48	\$ 0.54	-0.20%	4.00%	0.00%	5,035	\$ 1.48	\$ 0.62
Prof - Evaluation & Management	20,041	\$ 71.39	\$ 119.22	2.84%	4.00%	0.00%	22,990	\$ 73.42	\$ 140.65
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	148,522	\$ 6.19	\$ 76.56	1.65%	4.58%	0.00%	170,376	\$ 6.41	\$ 91.04
Prof - Psych	537	\$ 59.09	\$ 2.64	20.24%	4.58%	0.00%	616	\$ 72.46	\$ 3.72
Prof - Specialist	4,724	\$ 117.07	\$ 46.08	-0.48%	4.00%	0.00%	5,419	\$ 116.51	\$ 52.61
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	935	\$ 87.54	\$ 6.82	-0.48%	4.58%	0.00%	1,073	\$ 88.85	\$ 7.94
Radiology	5,090	\$ 44.15	\$ 18.73	0.00%	3.00%	0.00%	5,090	\$ 48.97	\$ 20.77
Transportation/Ambulance	12,469	\$ 34.94	\$ 36.31	0.00%	3.00%	0.00%	12,469	\$ 38.75	\$ 40.27
Transportation/Non-Emergency	-	\$ -	\$ 6.09	0.00%	3.00%	0.00%	-	\$ -	\$ 6.76
Gross Medical Total		\$ 2,086.98	\$ 4.94%	2.89%	-0.31%				\$ 2,412.04

Notes:
 1. Acute Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

Acute Care Medical Expenses	\$ 2,407.21
% Managed Care Adjustment	-0.20%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
9,356

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	FFS - Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	1,482	\$ 56.13	\$ 6.93	1.29%	4.73%	0.00%	0.00%	1,686	\$ 58.76	\$ 8.26	
Case Management Services	732	\$ 324.44	\$ 19.78	0.00%	12.63%	0.00%	0.00%	1,088	\$ 330.92	\$ 30.00	
Community Behavioral Health	23,830	\$ 52.20	\$ 103.67	0.00%	12.94%	0.00%	0.00%	35,432	\$ 53.76	\$ 158.73	
Consumer Directed - Personal Care	1,163,929	\$ 10.19	\$ 988.08	1.72%	4.63%	0.00%	0.00%	1,324,343	\$ 10.67	\$ 1,177.50	
Consumer Directed - Respite Care	202,485	\$ 10.18	\$ 171.82	1.77%	4.71%	0.00%	0.00%	230,334	\$ 10.70	\$ 205.41	
DME/Supplies	797	\$ 88.97	\$ 5.91	0.00%	-0.80%	0.00%	0.00%	797	\$ 86.50	\$ 5.75	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC	63	\$ 78.54	\$ 0.41	0.00%	4.00%	0.00%	0.00%	72	\$ 78.54	\$ 0.47	
Home Health Services	35	\$ 295.22	\$ 0.85	6.64%	2.48%	0.00%	0.00%	40	\$ 299.43	\$ 0.99	
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Medical/Surgical	275	\$ 1,414.41	\$ 32.39	3.23%	0.24%	0.00%	0.00%	312	\$ 1,296.40	\$ 33.72	
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab and X-ray Services	252	\$ 14.94	\$ 0.31	0.00%	0.71%	0.00%	0.00%	252	\$ 15.31	\$ 0.32	
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	869	\$ 201.24	\$ 14.57	8.22%	-3.27%	0.00%	0.00%	755	\$ 223.19	\$ 14.03	
Other Waiver Services	7,420	\$ 63.08	\$ 39.00	0.00%	4.79%	0.00%	0.00%	8,440	\$ 65.31	\$ 45.94	
Outpatient - Other	348	\$ 239.21	\$ 6.94	11.20%	2.84%	0.00%	0.00%	361	\$ 282.83	\$ 8.51	
Outpatient - Psychological	9	\$ 151.93	\$ 0.11	0.00%	2.85%	0.00%	0.00%	9	\$ 161.50	\$ 0.13	
Personal Care Agency - Personal Care	273,449	\$ 13.28	\$ 302.52	2.94%	4.67%	0.00%	0.00%	311,100	\$ 14.09	\$ 365.30	
Personal Care Agency - Respite Care	38,269	\$ 13.28	\$ 42.35	2.99%	4.71%	0.00%	0.00%	43,532	\$ 14.13	\$ 51.25	
Pharmacy	7,614	\$ 56.27	\$ 35.70	0.00%	1.55%	-1.39%	0.00%	7,815	\$ 57.05	\$ 37.16	
Physician - Clinic	1	\$ 138.00	\$ 0.01	2.02%	4.00%	0.00%	0.00%	1	\$ 140.79	\$ 0.02	
Physician - IP Mental Health	1	\$ 326.50	\$ 0.04	23.45%	4.00%	0.00%	0.00%	1	\$ 403.06	\$ 0.05	
Physician - OP Mental Health	304,640	\$ 24.92	\$ 632.71	0.03%	1.01%	0.00%	0.00%	315,483	\$ 24.94	\$ 655.65	
Physician - Other Practitioner	4,925	\$ 13.39	\$ 5.50	4.70%	4.00%	0.00%	0.00%	5,650	\$ 14.02	\$ 6.60	
Physician - PCP	860	\$ 61.41	\$ 4.40	5.11%	4.00%	0.00%	0.00%	987	\$ 64.55	\$ 5.31	
Physician - Specialist	1,164	\$ 44.53	\$ 4.32	3.85%	4.00%	0.00%	0.00%	1,335	\$ 46.24	\$ 5.14	
Transportation - Emergency	98	\$ 116.06	\$ 0.95	0.00%	0.54%	0.00%	0.00%	98	\$ 118.27	\$ 0.97	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Gross Medical Total			\$ 2,419.29	1.41%	4.03%	-0.02%				\$ 2,817.21	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 2,642.40
% Managed Care Adjustment	-6.21%
Acute Care Medical Expenses	\$ 2,137.48
ARTS PMPM	\$ 6.95
NEMT PMPM	\$ 2.61
Final Projected Medical	\$ 4,789.44
Care Management PMPM	\$ 94.25
% of UPL	1.85%
Administrative Expenses PMPM	\$ 188.25
% of UPL	3.69%
Underwriting Gain PMPM	\$ 32.71
% of UPL	0.64%
UPL	\$ 5,104.65

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
9,356

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Charlottesville/Western Encounter - Category of Service	Final Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	7,141	\$ 156.96	\$ 93.40	0.00%	3.00%	0.00%	7,141	\$ 174.06	\$ 103.58
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	7,848	\$ 4.03	\$ 2.64	0.00%	4.00%	0.00%	9,003	\$ 4.03	\$ 3.02
Home Health	1,680	\$ 302.40	\$ 42.33	0.80%	2.36%	0.00%	1,680	\$ 330.71	\$ 46.29
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	2,343	\$ 2,871.74	\$ 560.78	7.07%	2.50%	0.00%	2,555	\$ 3,074.92	\$ 654.66
IP - Psych	64	\$ 4,284.05	\$ 22.71	-11.53%	2.50%	0.00%	69	\$ 3,790.31	\$ 21.90
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	2,662	\$ 42.26	\$ 9.38	0.00%	3.00%	0.00%	2,662	\$ 46.87	\$ 10.40
OP - Emergency Room & Related	1,425	\$ 568.77	\$ 67.56	8.96%	0.06%	0.00%	1,376	\$ 643.29	\$ 73.77
OP - Other	6,405	\$ 502.94	\$ 268.43	8.86%	2.73%	0.00%	6,747	\$ 571.09	\$ 321.11
Pharmacy	94,629	\$ 67.56	\$ 532.80	3.33%	3.27%	-1.20%	98,170	\$ 74.41	\$ 608.72
Prof - Anesthesia	7,559	\$ 5.70	\$ 3.59	0.00%	4.58%	0.00%	8,672	\$ 5.81	\$ 4.20
Prof - Child EPSDT	1,723	\$ 3.17	\$ 0.46	-0.28%	4.00%	0.00%	1,976	\$ 3.16	\$ 0.52
Prof - Evaluation & Management	17,603	\$ 71.62	\$ 105.06	2.59%	4.00%	0.00%	20,193	\$ 73.48	\$ 123.64
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	62,176	\$ 8.86	\$ 45.92	3.69%	4.58%	0.00%	71,324	\$ 9.37	\$ 55.70
Prof - Psych	351	\$ 67.04	\$ 1.96	20.41%	4.58%	0.00%	403	\$ 82.32	\$ 2.76
Prof - Specialist	3,152	\$ 104.75	\$ 27.51	-0.48%	4.00%	0.00%	3,616	\$ 104.25	\$ 31.41
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	941	\$ 93.50	\$ 7.33	-0.48%	4.58%	0.00%	1,079	\$ 94.89	\$ 8.53
Radiology	5,146	\$ 46.60	\$ 19.98	0.00%	3.00%	0.00%	5,146	\$ 51.68	\$ 22.16
Transportation/Ambulance	12,559	\$ 37.88	\$ 39.65	0.00%	3.00%	0.00%	12,559	\$ 42.01	\$ 43.97
Transportation/Non-Emergency	-	\$ -	\$ 4.88	0.00%	3.00%	0.00%	-	\$ -	\$ 5.41
Gross Medical Total		\$ 1,856.34	\$ 4.83%	2.88%	-0.34%			\$ 2,141.76	

Notes:
 1. Acute Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

Acute Care Medical Expenses	\$ 2,137.48
% Managed Care Adjustment	-0.20%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
11,951

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Northern/Winchester FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	8,469	\$ 28.20	\$ 19.90	0.71%	4.73%	0.00%	9,634	\$ 29.35	\$ 23.56
Case Management Services	434	\$ 321.53	\$ 11.63	0.00%	12.71%	0.00%	645	\$ 328.68	\$ 17.68
Community Behavioral Health	25,394	\$ 13.94	\$ 29.51	0.00%	12.60%	0.00%	37,757	\$ 14.21	\$ 44.70
Consumer Directed - Personal Care	501,849	\$ 12.61	\$ 527.20	1.72%	4.68%	0.00%	570,915	\$ 13.23	\$ 629.45
Consumer Directed - Respite Care	80,966	\$ 12.42	\$ 83.79	1.77%	4.71%	0.00%	92,102	\$ 13.05	\$ 100.16
DME/Supplies	456	\$ 113.82	\$ 4.32	0.00%	0.80%	0.00%	456	\$ 117.02	\$ 4.44
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	4	\$ 100.55	\$ 0.03	0.00%	4.00%	0.00%	5	\$ 100.55	\$ 0.04
Home Health Services	20	\$ 287.00	\$ 0.48	3.30%	2.39%	0.00%	23	\$ 280.98	\$ 0.54
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	187	\$ 1,880.02	\$ 29.35	0.56%	2.07%	0.00%	208	\$ 1,832.56	\$ 31.71
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	476	\$ 15.28	\$ 0.61	0.00%	0.50%	0.00%	476	\$ 15.55	\$ 0.62
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	2	\$ 187.23	\$ 0.03	0.00%	4.04%	0.00%	2	\$ 204.13	\$ 0.04
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	843	\$ 252.66	\$ 17.74	8.66%	-3.32%	0.00%	731	\$ 281.44	\$ 17.13
Other Waiver Services	1,770	\$ 73.32	\$ 10.81	0.00%	4.79%	0.00%	2,013	\$ 75.91	\$ 12.73
Outpatient - Other	94	\$ 298.92	\$ 2.33	12.19%	2.83%	0.00%	97	\$ 355.87	\$ 2.89
Outpatient - Psychological	4	\$ 223.09	\$ 0.07	0.00%	2.84%	0.00%	4	\$ 235.60	\$ 0.08
Personal Care Agency - Personal Care	1,620,805	\$ 15.39	\$ 2,079.22	2.86%	4.71%	0.00%	1,843,715	\$ 16.35	\$ 2,512.49
Personal Care Agency - Respite Care	203,841	\$ 15.46	\$ 262.63	2.85%	4.71%	0.00%	231,873	\$ 16.42	\$ 317.35
Pharmacy	4,212	\$ 38.15	\$ 13.39	0.00%	1.78%	-1.37%	4,324	\$ 38.99	\$ 14.05
Physician - Clinic	12,123	\$ 4.25	\$ 4.29	1.92%	4.00%	0.00%	13,906	\$ 4.33	\$ 5.02
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	137,510	\$ 31.08	\$ 356.18	0.01%	1.01%	0.00%	142,391	\$ 31.09	\$ 368.95
Physician - Other Practitioner	2,753	\$ 13.49	\$ 3.09	4.54%	4.00%	0.00%	3,158	\$ 14.10	\$ 3.71
Physician - PCP	1,216	\$ 42.66	\$ 4.32	5.26%	4.00%	0.00%	1,395	\$ 44.90	\$ 5.22
Physician - Specialist	782	\$ 29.07	\$ 1.89	3.58%	4.00%	0.00%	897	\$ 30.11	\$ 2.25
Transportation - Emergency	46	\$ 58.05	\$ 0.22	0.00%	1.17%	0.00%	46	\$ 60.47	\$ 0.23
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 3,463.07	2.32%	4.37%	0.00%			\$ 4,115.03

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 3,818.83
% Managed Care Adjustment	-7.20%
Acute Care Medical Expenses	\$ 2,477.58
ARTS PMPM	\$ 10.35
NEMT PMPM	\$ 1.41
Final Projected Medical	\$ 6,308.16
Care Management PMPM	\$ 138.08
% of UPL	2.05%
Administrative Expenses PMPM	\$ 225.80
% of UPL	3.36%
Underwriting Gain PMPM	\$ 47.29
% of UPL	0.70%
UPL	\$ 6,719.33

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
11,951

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Northern/Winchester Encounter - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Case Management Services	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	6,005	\$ 158.53	\$ 79.33		0.00%	3.00%	6,005	\$ 175.81	\$ 87.98
Early Intervention Services	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	9,567	\$ 1.23	\$ 0.98		0.00%	4.00%	10,974	\$ 1.23	\$ 1.13
Home Health	2,314	\$ 381.89	\$ 73.63		4.92%	2.36%	2,314	\$ 434.71	\$ 83.81
IP - Maternity	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	1	\$ 14,643.89	\$ 1.24		6.49%	2.50%	1	\$ 15,594.78	\$ 1.44
IP - Other	3,249	\$ 3,002.74	\$ 813.08		7.30%	2.50%	3,543	\$ 3,222.07	\$ 951.23
IP - Psych	47	\$ 1,173.50	\$ 4.56		-3.35%	2.50%	51	\$ 1,134.18	\$ 4.81
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Lab	2,882	\$ 39.94	\$ 9.59		0.00%	3.00%	2,882	\$ 44.29	\$ 10.64
OP - Emergency Room & Related	1,568	\$ 524.89	\$ 68.60		11.56%	0.06%	1,514	\$ 607.83	\$ 76.70
OP - Other	3,126	\$ 639.48	\$ 166.57		9.47%	2.73%	3,293	\$ 730.18	\$ 200.37
Pharmacy	84,390	\$ 85.86	\$ 603.79		3.39%	3.27%	87,619	\$ 94.54	\$ 690.27
Prof - Anesthesia	25,557	\$ 1.89	\$ 4.03		0.00%	4.58%	29,317	\$ 1.93	\$ 4.72
Prof - Child EPSDT	2,935	\$ 9.21	\$ 2.25		-0.14%	4.00%	3,366	\$ 9.20	\$ 2.58
Prof - Evaluation & Management	23,771	\$ 74.82	\$ 148.22		2.12%	4.00%	27,269	\$ 76.41	\$ 173.63
Prof - Maternity	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	72,457	\$ 9.75	\$ 58.88		1.66%	4.58%	83,119	\$ 10.11	\$ 70.03
Prof - Psych	837	\$ 71.44	\$ 4.98		20.38%	4.58%	960	\$ 87.70	\$ 7.02
Prof - Specialist	3,716	\$ 149.56	\$ 46.31		-0.48%	4.00%	4,263	\$ 148.84	\$ 52.87
Prof - Therapeutic Group Home	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	1,208	\$ 86.37	\$ 8.70		-0.48%	4.58%	1,386	\$ 87.65	\$ 10.12
Radiology	5,887	\$ 47.53	\$ 23.32		0.00%	3.00%	5,887	\$ 52.71	\$ 25.86
Transportation/Ambulance	1,646	\$ 152.40	\$ 20.90		0.00%	3.00%	1,646	\$ 169.01	\$ 23.18
Transportation/Non-Emergency	-	\$ -	\$ 3.76		0.00%	3.00%	-	\$ -	\$ 4.17
Gross Medical Total		\$ 2,142.75	\$ 5.23%		2.89%	-0.34%			\$ 2,482.55

Notes:
 1. Acute Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

Acute Care Medical Expenses	\$ 2,477.58
% Managed Care Adjustment	-0.20%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
6,450

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	FFS - Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost
Adult Day Care	1,110	\$ 55.89	\$ 5.17	1.45%	4.73%	0.00%	1,262	\$ 58.59	\$ 6.16
Case Management Services	572	\$ 326.50	\$ 15.55	0.00%	12.56%	0.00%	850	\$ 332.25	\$ 23.53
Community Behavioral Health	20,101	\$ 79.86	\$ 133.77	0.00%	12.56%	0.00%	29,887	\$ 81.27	\$ 202.40
Consumer Directed - Personal Care	1,139,782	\$ 10.21	\$ 969.45	1.80%	4.71%	0.00%	1,296,523	\$ 10.73	\$ 1,159.49
Consumer Directed - Respite Care	214,205	\$ 10.24	\$ 182.77	1.77%	4.71%	0.00%	243,662	\$ 10.76	\$ 218.55
DME/Supplies	743	\$ 75.47	\$ 4.68	0.00%	-0.84%	0.00%	743	\$ 73.26	\$ 4.54
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	56	\$ 70.91	\$ 0.33	0.00%	4.00%	0.00%	64	\$ 70.91	\$ 0.38
Home Health Services	103	\$ 173.31	\$ 1.48	7.27%	2.06%	0.00%	118	\$ 174.13	\$ 1.71
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	266	\$ 1,668.60	\$ 37.01	2.20%	0.18%	0.00%	304	\$ 1,501.11	\$ 38.06
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	867	\$ 14.59	\$ 1.05	0.00%	-0.21%	0.00%	867	\$ 14.49	\$ 1.05
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	980	\$ 204.99	\$ 16.73	7.43%	-2.90%	0.00%	867	\$ 224.47	\$ 16.22
Other Waiver Services	6,667	\$ 58.49	\$ 32.50	0.00%	4.79%	0.00%	7,584	\$ 60.56	\$ 38.28
Outpatient - Other	292	\$ 225.60	\$ 5.48	12.11%	2.85%	0.00%	302	\$ 269.30	\$ 6.78
Outpatient - Psychological	6	\$ 59.19	\$ 0.03	0.00%	2.85%	0.00%	6	\$ 63.08	\$ 0.03
Personal Care Agency - Personal Care	186,301	\$ 13.29	\$ 206.27	3.06%	4.71%	0.00%	211,921	\$ 14.14	\$ 249.76
Personal Care Agency - Respite Care	24,401	\$ 13.26	\$ 26.96	2.96%	4.71%	0.00%	27,756	\$ 14.10	\$ 32.61
Pharmacy	10,848	\$ 57.94	\$ 52.38	0.22%	1.53%	-1.40%	11,161	\$ 58.69	\$ 54.59
Physician - Clinic	20,337	\$ 4.43	\$ 7.51	1.99%	4.00%	0.00%	23,330	\$ 4.52	\$ 8.79
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	336,331	\$ 24.70	\$ 692.31	0.03%	1.01%	0.00%	348,329	\$ 24.71	\$ 717.37
Physician - Other Practitioner	1,312	\$ 24.46	\$ 2.67	4.69%	4.00%	0.00%	1,505	\$ 25.61	\$ 3.21
Physician - PCP	1,351	\$ 55.01	\$ 6.19	4.42%	4.00%	0.00%	1,550	\$ 57.45	\$ 7.42
Physician - Specialist	1,211	\$ 51.84	\$ 5.23	3.16%	4.00%	0.00%	1,390	\$ 53.48	\$ 6.19
Transportation - Emergency	94	\$ 122.16	\$ 0.95	0.00%	-0.58%	0.00%	94	\$ 119.70	\$ 0.93
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 2,406.49	1.32%	4.02%	-0.03%			\$ 2,798.05

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 2,621.68
% Managed Care Adjustment	-6.30%
Acute Care Medical Expenses	\$ 2,413.53
ARTS PMPM	\$ 7.83
NEMT PMPM	\$ 3.07
Final Projected Medical	\$ 5,046.11
Care Management PMPM	\$ 106.09
% of UPL	1.97%
Administrative Expenses PMPM	\$ 201.12
% of UPL	3.73%
Underwriting Gain PMPM	\$ 35.09
% of UPL	0.65%
UPL	\$ 5,388.41

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
6,450

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Encounter - Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	7,318	\$ 112.16	\$ 68.40	0.00%	3.00%	0.00%	7,318	\$ 124.39	\$ 75.85
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,718	\$ 37.15	\$ 5.32	0.00%	4.00%	0.00%	1,971	\$ 37.15	\$ 6.10
Home Health	2,230	\$ 315.15	\$ 58.57	3.52%	2.36%	0.00%	2,230	\$ 353.97	\$ 65.79
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	2,424	\$ 3,994.77	\$ 807.02	7.43%	2.50%	0.00%	2,643	\$ 4,291.49	\$ 945.22
IP - Psych	56	\$ 3,886.65	\$ 18.23	-6.61%	2.50%	0.00%	61	\$ 3,629.71	\$ 18.56
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	5,265	\$ 41.55	\$ 18.23	0.00%	3.00%	0.00%	5,265	\$ 46.08	\$ 20.22
OP - Emergency Room & Related	1,500	\$ 446.60	\$ 55.82	11.24%	0.06%	0.00%	1,448	\$ 515.66	\$ 62.23
OP - Other	3,656	\$ 593.71	\$ 180.86	9.58%	2.73%	0.00%	3,851	\$ 678.64	\$ 217.79
Pharmacy	101,501	\$ 65.85	\$ 557.02	3.11%	3.27%	-1.20%	105,100	\$ 72.51	\$ 635.08
Prof - Anesthesia	10,076	\$ 4.58	\$ 3.85	0.00%	4.58%	0.00%	11,558	\$ 4.67	\$ 4.50
Prof - Child EPSDT	2,846	\$ 2.32	\$ 0.55	-0.22%	4.00%	0.00%	3,265	\$ 2.31	\$ 0.63
Prof - Evaluation & Management	21,335	\$ 72.69	\$ 129.23	2.66%	4.00%	0.00%	24,474	\$ 74.62	\$ 152.18
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	509,995	\$ 1.46	\$ 61.88	2.75%	4.58%	0.00%	585,036	\$ 1.53	\$ 74.38
Prof - Psych	603	\$ 64.06	\$ 3.22	20.42%	4.58%	0.00%	692	\$ 78.67	\$ 4.54
Prof - Specialist	4,825	\$ 111.60	\$ 44.87	-0.48%	4.00%	0.00%	5,535	\$ 111.06	\$ 51.23
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	780	\$ 111.77	\$ 7.27	-0.48%	4.58%	0.00%	895	\$ 113.44	\$ 8.46
Radiology	5,645	\$ 43.28	\$ 20.36	0.00%	3.00%	0.00%	5,645	\$ 47.99	\$ 22.58
Transportation/Ambulance	7,453	\$ 71.12	\$ 44.17	0.00%	3.00%	0.00%	7,453	\$ 78.87	\$ 48.98
Transportation/Non-Emergency	-	\$ -	\$ 3.66	0.00%	3.00%	0.00%	-	\$ -	\$ 4.06
Gross Medical Total		\$ 2,088.52	\$ 5.14%	2.89%	-0.32%			\$ 2,413.53	-0.20%

Notes:
 1. Acute Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

Acute Care Medical Expenses	\$ 2,413.53
% Managed Care Adjustment	-0.20%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
3,584

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses				
	FFS - Category of Service	Util/1000	Unit Cost				PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000
Adult Day Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	-
Case Management Services	1,317	\$ 326.50	\$ 35.82	0.00%	12.63%	0.00%	1,958	\$ 332.94	\$ 54.32	54.32	
Community Behavioral Health	6,902	\$ 63.06	\$ 36.27	0.00%	12.59%	0.00%	10,262	\$ 64.24	\$ 54.94	54.94	
Consumer Directed - Personal Care	920,618	\$ 10.16	\$ 779.13	1.79%	4.71%	0.00%	1,047,219	\$ 10.68	\$ 931.81	931.81	
Consumer Directed - Respite Care	139,171	\$ 10.24	\$ 118.76	1.77%	4.71%	0.00%	158,309	\$ 10.76	\$ 142.00	142.00	
DME/Supplies	835	\$ 58.46	\$ 4.07	0.00%	0.03%	0.00%	835	\$ 58.52	\$ 4.07	4.07	
Early Intervention Services	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
FQHC	44	\$ 99.96	\$ 0.36	0.00%	4.00%	0.00%	50	\$ 99.96	\$ 0.42	0.42	
Home Health Services	54	\$ 574.17	\$ 2.57	7.09%	1.92%	0.00%	62	\$ 572.90	\$ 2.94	2.94	
Hospice Care	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
Inpatient - Medical/Surgical	102	\$ 1,614.02	\$ 13.71	2.81%	0.42%	0.00%	116	\$ 1,485.35	\$ 14.31	14.31	
Inpatient - Psych	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
Lab and X-ray Services	657	\$ 20.41	\$ 1.12	0.00%	-0.41%	0.00%	657	\$ 20.12	\$ 1.10	1.10	
Medicare Xover - IP	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
Medicare Xover - Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
Medicare Xover - OP	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
Medicare Xover - Other	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
Medicare Xover - Physician	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
Nursing Facility	2,389	\$ 389.17	\$ 77.46	2.44%	-0.96%	0.00%	2,207	\$ 417.06	\$ 76.72	76.72	
Other Waiver Services	5,007	\$ 56.04	\$ 23.38	0.00%	4.79%	0.00%	5,696	\$ 58.03	\$ 27.54	27.54	
Outpatient - Other	619	\$ 180.22	\$ 9.30	11.56%	2.84%	0.00%	644	\$ 213.31	\$ 11.44	11.44	
Outpatient - Psychological	17	\$ 127.35	\$ 0.18	0.00%	2.85%	0.00%	17	\$ 135.72	\$ 0.20	0.20	
Personal Care Agency - Personal Care	207,355	\$ 13.24	\$ 228.83	3.03%	4.71%	0.00%	235,870	\$ 14.09	\$ 277.00	277.00	
Personal Care Agency - Respite Care	31,915	\$ 13.23	\$ 35.18	3.01%	4.71%	0.00%	36,303	\$ 14.07	\$ 42.58	42.58	
Pharmacy	11,833	\$ 73.49	\$ 72.46	0.00%	1.54%	-1.40%	12,146	\$ 74.46	\$ 75.37	75.37	
Physician - Clinic	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
Physician - IP Mental Health	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
Physician - OP Mental Health	288,082	\$ 25.43	\$ 610.45	0.02%	1.01%	0.00%	298,317	\$ 25.44	\$ 632.41	632.41	
Physician - Other Practitioner	1,408	\$ 33.90	\$ 3.98	4.26%	4.00%	0.00%	1,615	\$ 35.35	\$ 4.76	4.76	
Physician - PCP	927	\$ 55.60	\$ 4.30	3.72%	4.00%	0.00%	1,064	\$ 57.67	\$ 5.11	5.11	
Physician - Specialist	1,136	\$ 33.27	\$ 3.15	3.34%	4.00%	0.00%	1,303	\$ 34.38	\$ 3.73	3.73	
Transportation - Emergency	169	\$ 83.83	\$ 1.18	0.00%	0.21%	0.00%	169	\$ 84.46	\$ 1.19	1.19	
Transportation - Non-Emergency	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-	
Gross Medical Total			\$ 2,061.67	1.36%	3.60%	-0.05%			\$ 2,363.94		

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 2,234.24
% Managed Care Adjustment	-5.49%
Acute Care Medical Expenses	\$ 3,264.45
ARTS PMPM	\$ 8.96
NEMT PMPM	\$ 3.63
Final Projected Medical	\$ 5,511.28
Care Management PMPM	\$ 121.09
% of UPL	2.06%
Administrative Expenses PMPM	\$ 216.77
% of UPL	3.68%
Underwriting Gain PMPM	\$ 39.01
% of UPL	0.66%
UPL	\$ 5,888.16

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
3,584

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Encounter - Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	12,091	\$ 152.58	\$ 153.74	0.00%	3.00%	0.00%	12,091	\$ 169.21	\$ 170.49
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,310	\$ 36.70	\$ 4.01	0.00%	4.00%	0.00%	1,503	\$ 36.70	\$ 4.60
Home Health	4,669	\$ 328.98	\$ 127.99	3.06%	2.36%	0.00%	4,669	\$ 367.86	\$ 143.12
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	2,976	\$ 3,999.87	\$ 991.91	7.14%	2.50%	0.00%	3,244	\$ 4,285.65	\$ 1,158.71
IP - Psych	225	\$ 1,316.78	\$ 24.71	-0.87%	2.50%	0.00%	246	\$ 1,305.28	\$ 26.71
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	6,250	\$ 38.02	\$ 19.80	0.00%	3.00%	0.00%	6,250	\$ 42.16	\$ 21.96
OP - Emergency Room & Related	2,432	\$ 420.16	\$ 85.16	11.64%	0.06%	0.00%	2,348	\$ 486.87	\$ 95.27
OP - Other	5,238	\$ 586.41	\$ 255.98	9.22%	2.73%	0.00%	5,519	\$ 668.06	\$ 307.23
Pharmacy	141,927	\$ 67.41	\$ 797.30	2.50%	3.27%	-1.20%	146,100	\$ 74.22	\$ 903.67
Prof - Anesthesia	9,134	\$ 4.04	\$ 3.08	0.00%	4.58%	0.00%	10,478	\$ 4.12	\$ 3.60
Prof - Child EPSDT	14,824	\$ 0.87	\$ 1.07	0.00%	4.00%	0.00%	17,005	\$ 0.87	\$ 1.23
Prof - Evaluation & Management	24,587	\$ 75.30	\$ 154.28	3.18%	4.00%	0.00%	28,204	\$ 77.69	\$ 182.61
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	138,239	\$ 5.50	\$ 63.34	1.47%	4.58%	0.00%	158,580	\$ 5.69	\$ 75.19
Prof - Psych	484	\$ 54.31	\$ 2.19	20.42%	4.58%	0.00%	555	\$ 66.70	\$ 3.08
Prof - Specialist	8,720	\$ 52.33	\$ 38.03	-0.48%	4.00%	0.00%	10,003	\$ 52.08	\$ 43.42
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	830	\$ 94.64	\$ 6.54	-0.48%	4.58%	0.00%	952	\$ 96.05	\$ 7.62
Radiology	7,221	\$ 39.79	\$ 23.94	0.00%	3.00%	0.00%	7,221	\$ 44.12	\$ 26.55
Transportation/Ambulance	7,273	\$ 122.16	\$ 74.04	0.00%	3.00%	0.00%	7,273	\$ 135.48	\$ 82.11
Transportation/Non-Emergency	-	\$ -	\$ 12.46	0.00%	3.00%	0.00%	-	\$ -	\$ 13.82
Gross Medical Total		\$ 2,839.59	\$ 4.72%	2.86%	-0.33%				\$ 3,271.00

Notes:
 1. Acute Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

Acute Care Medical Expenses	\$ 3,264.45
% Managed Care Adjustment	-0.20%

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
15,498

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Tidewater FFS - Category of Service	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	145	\$ 57.00	\$ 0.69	1.21%	4.73%	0.00%	165	\$ 59.61	\$ 0.82
Case Management Services	387	\$ 325.66	\$ 10.49	0.00%	12.57%	0.00%	575	\$ 331.53	\$ 15.88
Community Behavioral Health	30,593	\$ 56.57	\$ 144.23	0.00%	12.56%	0.00%	45,487	\$ 57.58	\$ 218.25
Consumer Directed - Personal Care	364,896	\$ 10.24	\$ 311.40	1.76%	4.66%	0.00%	415,147	\$ 10.74	\$ 371.63
Consumer Directed - Respite Care	70,953	\$ 10.24	\$ 60.54	1.78%	4.71%	0.00%	80,711	\$ 10.76	\$ 72.40
DME/Supplies	1,417	\$ 117.28	\$ 13.85	0.00%	-0.88%	0.00%	1,417	\$ 113.69	\$ 13.43
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	39	\$ 61.71	\$ 0.20	0.00%	4.00%	0.00%	45	\$ 61.71	\$ 0.23
Home Health Services	130	\$ 270.28	\$ 2.94	7.17%	1.92%	0.00%	150	\$ 269.88	\$ 3.36
Hospice Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	297	\$ 1,476.82	\$ 36.60	2.47%	0.69%	0.00%	339	\$ 1,359.88	\$ 38.42
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	595	\$ 15.52	\$ 0.77	0.00%	-0.46%	0.00%	595	\$ 15.27	\$ 0.76
Medicare Xover - IP	9	\$ 97.80	\$ 0.07	0.00%	2.50%	0.00%	9	\$ 97.80	\$ 0.08
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	865	\$ 204.33	\$ 14.73	8.39%	-3.23%	0.00%	752	\$ 226.88	\$ 14.23
Other Waiver Services	1,904	\$ 67.30	\$ 10.68	0.00%	4.79%	0.00%	2,166	\$ 69.69	\$ 12.58
Outpatient - Other	313	\$ 238.22	\$ 6.21	11.90%	2.85%	0.00%	324	\$ 283.70	\$ 7.66
Outpatient - Psychological	12	\$ 90.16	\$ 0.09	0.00%	2.84%	0.00%	13	\$ 95.94	\$ 0.10
Personal Care Agency - Personal Care	1,323,481	\$ 12.98	\$ 1,431.72	2.96%	4.71%	0.00%	1,505,509	\$ 13.80	\$ 1,731.56
Personal Care Agency - Respite Care	191,539	\$ 13.17	\$ 210.25	3.02%	4.71%	0.00%	217,879	\$ 14.02	\$ 254.49
Pharmacy	8,711	\$ 54.94	\$ 39.88	0.00%	1.54%	-1.40%	8,942	\$ 55.67	\$ 41.48
Physician - Clinic	2,863	\$ 2.04	\$ 0.49	2.00%	4.00%	0.00%	3,285	\$ 2.08	\$ 0.57
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	340,646	\$ 24.30	\$ 689.70	0.01%	1.00%	0.00%	352,738	\$ 24.30	\$ 714.33
Physician - Other Practitioner	1,950	\$ 19.51	\$ 3.17	4.72%	4.00%	0.00%	2,236	\$ 20.43	\$ 3.81
Physician - PCP	1,949	\$ 38.63	\$ 6.27	5.21%	4.00%	0.00%	2,235	\$ 40.65	\$ 7.57
Physician - Specialist	1,418	\$ 35.87	\$ 4.24	3.92%	4.00%	0.00%	1,627	\$ 37.28	\$ 5.05
Transportation - Emergency	51	\$ 83.55	\$ 0.36	0.00%	0.16%	0.00%	51	\$ 84.03	\$ 0.36
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total			\$ 2,999.56	1.97%	4.18%	-0.02%			\$ 3,529.04

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

	UPL
Projected Managed Care Medical Expenses	\$ 3,292.27
% Managed Care Adjustment	-6.71%
Acute Care Medical Expenses	\$ 2,710.25
ARTS PMPM	\$ 8.93
NEMT PMPM	\$ 3.19
Final Projected Medical	\$ 6,014.63
Care Management PMPM	\$ 120.36
% of UPL	1.88%
Administrative Expenses PMPM	\$ 217.38
% of UPL	3.40%
Underwriting Gain PMPM	\$ 42.61
% of UPL	0.67%
UPL	\$ 6,394.98

PACE
 FY20 (7/1/19 - 6/30/20)
 Exhibit 6: UPL Development Summary

FY16/17 Total MMs
HCBS Non-Dual
15,498

	Base Midpoint	Contract Midpoint
	July 1, 2016	January 1, 2020
Contract Period	July 1, 2019 to June 30, 2020	
Trend Months	42.0	

Tidewater	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Encounter - Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	7,928	\$ 185.57	\$ 122.60	0.00%	3.00%	0.00%	7,928	\$ 205.79	\$ 135.96
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	8,535	\$ 10.25	\$ 7.29	0.00%	4.00%	0.00%	9,791	\$ 10.25	\$ 8.37
Home Health	3,128	\$ 288.88	\$ 75.30	3.28%	2.36%	0.00%	3,128	\$ 323.71	\$ 84.38
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	4,196	\$ 2,309.32	\$ 807.44	7.30%	2.50%	0.00%	4,574	\$ 2,477.90	\$ 944.59
IP - Psych	148	\$ 1,685.63	\$ 20.77	-4.64%	2.50%	0.00%	161	\$ 1,607.49	\$ 21.60
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	3,111	\$ 25.72	\$ 6.67	0.00%	3.00%	0.00%	3,111	\$ 28.53	\$ 7.40
OP - Emergency Room & Related	1,964	\$ 613.45	\$ 100.38	9.11%	0.06%	0.00%	1,896	\$ 694.74	\$ 109.75
OP - Other	5,188	\$ 504.69	\$ 218.18	9.53%	2.73%	0.00%	5,465	\$ 576.64	\$ 262.62
Pharmacy	88,935	\$ 75.46	\$ 559.24	3.06%	3.27%	-1.20%	92,040	\$ 83.09	\$ 637.28
Prof - Anesthesia	22,204	\$ 2.66	\$ 4.93	0.00%	4.58%	0.00%	25,471	\$ 2.72	\$ 5.77
Prof - Child EPSDT	4,602	\$ 2.29	\$ 0.88	-0.16%	4.00%	0.00%	5,279	\$ 2.29	\$ 1.01
Prof - Evaluation & Management	23,190	\$ 72.29	\$ 139.71	3.01%	4.00%	0.00%	26,602	\$ 74.47	\$ 165.10
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	318,249	\$ 6.68	\$ 177.05	1.86%	4.58%	0.00%	365,077	\$ 6.93	\$ 210.98
Prof - Psych	275	\$ 61.43	\$ 1.41	20.38%	4.58%	0.00%	315	\$ 75.41	\$ 1.98
Prof - Specialist	3,647	\$ 137.68	\$ 41.84	-0.48%	4.00%	0.00%	4,183	\$ 137.02	\$ 47.77
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	810	\$ 96.11	\$ 6.48	-0.48%	4.58%	0.00%	929	\$ 97.54	\$ 7.55
Radiology	6,038	\$ 45.84	\$ 23.06	0.00%	3.00%	0.00%	6,038	\$ 50.83	\$ 25.58
Transportation/Ambulance	14,544	\$ 23.32	\$ 28.26	0.00%	3.00%	0.00%	14,544	\$ 25.86	\$ 31.34
Transportation/Non-Emergency	-	\$ -	\$ 6.02	0.00%	3.00%	0.00%	-	\$ -	\$ 6.68
Gross Medical Total		\$ 2,347.52	\$ 4.90%	4.90%	2.92%	-0.28%		\$ 2,715.68	

Notes:
 1. Acute Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.

Acute Care Medical Expenses	\$	2,710.25
% Managed Care Adjustment		-0.20%

EXHIBIT 7

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:

- **FY20 Institutional and HCBS PMPMs:** These PMPMs reflect the Institutional and HCBS final projected medical PMPMs.
- **FY16/FY17 and Projected FY20 Institutional eligible percentages:** These percentages reflect the proportion of the PACE FFS and CCC Plus eligible populations meeting the criteria for Nursing Home Eligible – Institution for the base data and projected FY20 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 FY20 Blended PMPM is consistent with the PMPMs displayed in Exhibit 8.

PACE
FY20 (7/1/19 - 6/30/20)
Exhibit 7: Enrollment Mix Summary

Dual Region	FY20		Institutional Eligible Percentage		Weighted Average		
	Institutional	HCBS	FY16/17 Base	FY20 Projected	FY16/17 Base Mix	FY20 Projected	Percent Change
UPL							
Central Virginia	\$ 5,590.27	\$ 3,608.18	39.6%	39.2%	\$ 4,392.68	\$ 4,385.68	-0.16%
Charlottesville/Western	\$ 5,467.44	\$ 3,239.04	46.2%	44.4%	\$ 4,269.55	\$ 4,228.67	-0.96%
Northern/Winchester	\$ 6,459.23	\$ 4,787.75	32.2%	30.3%	\$ 5,325.47	\$ 5,294.34	-0.58%
Roanoke/Alleghany	\$ 5,357.34	\$ 3,229.76	53.7%	50.7%	\$ 4,371.47	\$ 4,307.63	-1.46%
Southwest	\$ 4,934.68	\$ 2,556.09	51.9%	51.3%	\$ 3,791.52	\$ 3,776.29	-0.40%
Tidewater	\$ 5,709.28	\$ 3,719.30	40.6%	39.0%	\$ 4,527.97	\$ 4,495.04	-0.73%
Capitation Rate							
Central Virginia	\$ 5,333.12	\$ 3,442.21	39.6%	39.2%	\$ 4,190.62	\$ 4,183.94	-0.16%
Charlottesville/Western	\$ 5,215.94	\$ 3,090.05	46.2%	44.4%	\$ 4,073.15	\$ 4,034.15	-0.96%
Northern/Winchester	\$ 6,162.11	\$ 4,567.51	32.2%	30.3%	\$ 5,080.50	\$ 5,050.80	-0.58%
Roanoke/Alleghany	\$ 5,110.90	\$ 3,081.19	53.7%	50.7%	\$ 4,170.38	\$ 4,109.48	-1.46%
Southwest	\$ 4,707.68	\$ 2,438.51	51.9%	51.3%	\$ 3,617.11	\$ 3,602.58	-0.40%
Tidewater	\$ 5,446.65	\$ 3,548.21	40.6%	39.0%	\$ 4,319.68	\$ 4,288.26	-0.73%

Non-Dual Region	FY20		Institutional Eligible Percentage		Weighted Average		
	Institutional	HCBS	FY16/17 Base	FY20 Projected	FY16/17 Base Mix	FY20 Projected	Percent Change
UPL							
Central Virginia	\$ 7,786.62	\$ 5,969.62	28.8%	26.1%	\$ 6,493.37	\$ 6,444.22	-0.76%
Charlottesville/Western	\$ 7,621.30	\$ 5,104.65	28.4%	29.1%	\$ 5,818.55	\$ 5,836.49	0.31%
Northern/Winchester	\$ 8,739.28	\$ 6,719.33	28.5%	26.4%	\$ 7,295.22	\$ 7,252.87	-0.58%
Roanoke/Alleghany	\$ 7,552.02	\$ 5,388.41	33.5%	36.1%	\$ 6,113.33	\$ 6,168.77	0.91%
Southwest	\$ 7,717.94	\$ 5,888.16	39.6%	46.5%	\$ 6,613.54	\$ 6,738.11	1.88%
Tidewater	\$ 8,055.15	\$ 6,394.98	32.7%	28.8%	\$ 6,938.14	\$ 6,872.77	-0.94%
Capitation Rate							
Central Virginia	\$ 7,428.43	\$ 5,695.02	28.8%	26.1%	\$ 6,194.67	\$ 6,147.79	-0.76%
Charlottesville/Western	\$ 7,270.72	\$ 4,869.84	28.4%	29.1%	\$ 5,550.89	\$ 5,568.01	0.31%
Northern/Winchester	\$ 8,337.28	\$ 6,410.24	28.5%	26.4%	\$ 6,959.64	\$ 6,919.24	-0.58%
Roanoke/Alleghany	\$ 7,204.62	\$ 5,140.55	33.5%	36.1%	\$ 5,832.12	\$ 5,885.00	0.91%
Southwest	\$ 7,362.91	\$ 5,617.30	39.6%	46.5%	\$ 6,309.31	\$ 6,428.16	1.88%
Tidewater	\$ 7,684.61	\$ 6,100.81	32.7%	28.8%	\$ 6,618.98	\$ 6,556.63	-0.94%

Notes:

- The FY16/17 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+.
- The January 2019 mix with an additional 1.0% mix shift was utilized in development of the FY20 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 8

REGIONAL UPL AND RATE SUMMARY

The Regional UPL and Rate Summary illustrates the UPLs and capitation payments by region and rate cell.

The Regional UPL and Rate Summary contains the following information:

- **FY20 Dual and Non-Dual UPLs:** FY20 UPLs; note that the statewide subtotals are for informational purposes only and weighted averages based on recent eligibility and enrollment information.
- **FY20 Dual and Non-Dual Capitation Rates:** Final FY20 blended capitation rates; note that the statewide subtotals are for informational purposes only and weighted averages based on recent eligibility and enrollment information.
- **Difference from UPLs:** Calculated percent difference between the FY20 capitation rates and UPLs.

PACE
FY20 (7/1/19 – 6/30/20)
Exhibit 8: Regional UPL and Rate Summary

Region	UPL		
	Dual Eligibles FY20	Non-Dual Eligibles FY20	Weighted Average FY20
Central Virginia	\$ 4,385.68	\$ 6,444.22	\$ 4,654.61
Charlottesville/Western	\$ 4,228.67	\$ 5,836.49	\$ 4,388.45
Northern/Winchester	\$ 5,294.34	\$ 7,252.87	\$ 5,491.70
Roanoke/Alleghany	\$ 4,307.63	\$ 6,168.77	\$ 4,494.78
Southwest	\$ 3,776.29	\$ 6,738.11	\$ 4,037.99
Tidewater	\$ 4,495.04	\$ 6,872.77	\$ 4,840.01
Statewide (weighted based on PACE eligibles)	\$ 4,519.25	\$ 6,601.94	\$ 4,759.85
Statewide (weighted based on PACE enrollment)	\$ 4,296.56	\$ 6,460.21	\$ 4,414.22

Region	PACE Capitation Rates			
	Dual Eligibles FY20	Non-Dual Eligibles FY20	Weighted Average FY20	Difference from UPL Rates
Central Virginia	\$ 4,183.94	\$ 6,147.79	\$ 4,440.50	-4.60%
Charlottesville/Western	\$ 4,034.15	\$ 5,568.01	\$ 4,186.58	-4.60%
Northern/Winchester	\$ 5,050.80	\$ 6,919.24	\$ 5,239.08	-4.60%
Roanoke/Alleghany	\$ 4,109.48	\$ 5,885.00	\$ 4,288.02	-4.60%
Southwest	\$ 3,602.58	\$ 6,428.16	\$ 3,852.25	-4.60%
Tidewater	\$ 4,288.26	\$ 6,556.63	\$ 4,617.37	-4.60%
Statewide (weighted based on PACE eligibles)	\$ 4,311.37	\$ 6,298.25	\$ 4,540.90	-4.60%
Statewide (weighted based on PACE enrollees)	\$ 4,098.92	\$ 6,163.04	\$ 4,211.17	-4.60%

Notes:

1. FY20 weighted averages based on PACE eligibles utilize January 2019 PACE eligibles. PACE eligibles are the the CCC Plus enrolled population, specific to individuals either residing in a facility setting or enrolled in the EDCD or DD waivers and limited to individuals 55+.
2. FY20 weighted averages based on PACE enrollment utilize January 2019 PACE capitation payments as provided by DMAS.

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