

Fiscal Year 2024 Program of All-Inclusive Care for the Elderly Amount that Would Otherwise have been Paid and Capitation Rate Report

Final Rates Effective
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Commonwealth of Virginia

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Section 1

Introduction

In partnership with the Commonwealth of Virginia (Commonwealth) Department of Medical Assistance Services (DMAS), Mercer Government Human Services Consulting (Mercer), part of Mercer Health & Benefits LLC, has developed the Amount that Would Otherwise have been Paid (AWOP) for the Commonwealth's Program of All-Inclusive Care for the Elderly (PACE) for the 12-month period from July 1, 2023 through June 30, 2024 (fiscal year [FY] 2024).

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

- Are less than the amount that would otherwise have been paid under the State Plan if the participants were not enrolled under the PACE program;
- Take into account the comparative frailty of PACE participants; and
- Are fixed amounts regardless of changes in the participant's health status.²

This report provides the requisite AWOP and rate documentation to the Commonwealth and to support the CMS review process. This report follows the general outline of the CMS December 2015 PACE Medicaid Capitation Rate Setting Guide, which is the latest version of the Guide available at the time of this report. This document is the result of collaboration between DMAS and Mercer. It should be read in its entirety and has been prepared under the direction of Brad Diaz, FSA, MAAA, Gina Pompa, FSA, MAAA, and Krissy van Laarhoven, FSA, MAAA who are members of the American Academy of Actuaries and meet its US Qualification Standard for issuing the statements of actuarial opinion herein.

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

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

¹ [DEPARTMENT OF HEALTH & HUMAN SERVICES \(medicaid.gov\)](https://www.medicaid.gov)

² [eCFR :: 42 CFR 460.182 -- Medicaid payment.](https://www.ecfr.gov/current/title-42/chapter-460/subchapter-1/part-460/subpart-1.182)

Section 2

General Information

Program Background

The Virginia Medicaid managed care program has provided health care coverage to Medicaid recipients since 1992. DMAS implemented the PACE program in 2007. PACE is a voluntary managed care program that covers a comprehensive array of Medicaid State Plan benefits for eligible individuals.

As of the date of this report, per DMAS, the following six PACE Organizations (POs) operate 13 sites in different regions as part of the VA PACE program: AllCare for Seniors, Centra PACE, One Senior Care, InnovAge VA PACE, Mountain Empire Older Citizens, Inc., and Sentara Senior Community Care.

Please note, an additional PO is expected to open during the FY2024 time period, but this PO has not yet been approved as of the date of this report.

Covered Populations

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

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

Covered Services

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

Rate Structure

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

- Dual Eligible

- Non-Dual Eligible

The PACE AWOPs and capitation rates cover members residing in either a community or institutional setting.

Regional Groups

The PACE program includes six separate regions. Counties and cities that make up the rate regions displayed below represent region mappings in effect for July 1, 2023, which are unchanged from FY2023.

Region/County Mapping

Region	Counties
Central Virginia	Amelia, Brunswick, Caroline, Charles City, Chesterfield, Colonial Heights, Cumberland, Dinwiddie, Emporia, Essex, Franklin City, Fredericksburg, Goochland, Greensville, Hanover, Henrico, Hopewell, King and Queen, King George, King William, Lancaster, Lunenburg, Matthews, Mecklenburg, Middlesex, New Kent, Northumberland, Nottoway, Petersburg, Powhatan, Prince Edward, Prince George, Richmond City, Richmond County, Southampton, Spotsylvania, Stafford, Surry, Sussex, Westmoreland
Charlottesville/Western	Albemarle, Amherst, Appomattox, Augusta, Buckingham, Campbell, Charlotte, Charlottesville, Danville, Fluvanna, Greene, Halifax, Harrisonburg, Louisa, Lynchburg, Madison, Nelson, Orange, Pittsylvania, Rockingham, Staunton, Waynesboro
Northern/Winchester	Alexandria, Arlington, Clarke, Culpeper, Fairfax City, Fairfax County, Falls Church, Fauquier, Frederick, Loudoun, Manassas City, Manassas Park City, Page, Prince William, Rappahannock, Shenandoah, Warren, Winchester
Roanoke/Alleghany	Alleghany, Bath, Bedford County, Botetourt, Buena Vista, Covington, Craig, Floyd, Franklin County, Giles, Henry, Highland, Lexington, Martinsville, Montgomery, Patrick, Pulaski, Radford, Roanoke City, Roanoke County, Rockbridge, Salem, Wythe
Southwest	Bland, Bristol, Buchanan, Carroll, Dickenson, Galax, Grayson, Lee, Norton, Russell, Scott, Smyth, Tazewell, Washington, Wise
Tidewater	Accomack, Chesapeake, Gloucester, Hampton, Isle of Wight, James City County, Newport News, Norfolk, Northampton, Poquoson, Portsmouth, Suffolk, Virginia Beach, Williamsburg, York

AWOP Development Overview

The FY2024 PACE AWOPs were developed in accordance with Section 1 of CMS' PACE Medicaid Capitation Rate-Setting Guide dated December 2015. The final AWOPs presented reflect all known benefit changes applicable to the PACE program.

The FY2024 AWOPs were developed using a rate rebase approach, utilizing encounter data adjusted for the populations and services covered by the PACE program, specifically individuals historically receiving services in an institutional setting (nursing home [NH]) or enrolled in a home- and community-based services (HCBS) waiver. In FY2024, 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 Plus (CCC Plus), as the CCC Plus program covers members who are determined to be NF LOC. Therefore, these PACE AWOPs leverage and build upon Mercer's rate work related to the CCC Plus managed care program. This will be discussed more fully in the remaining parts of this report.

AWOP Change

The FY2024 AWOPs represent an aggregate 3.72% increase from the final FY2023 AWOPs dated August 24, 2022, effective July 1, 2022. This is comprised of a 3.43% increase to the Dual AWOPs and a 5.30% increase to the Non-Dual AWOPs.

The main drivers of the change in the AWOPs are updated base data to reflect CY2021 as the base data time period, updated fee schedule adjustments, and updated trend adjustments based on more recent data. More details regarding the AWOP methodology are provided within Section 3 of this report.

The following table includes the FY2024 AWOPs along with a comparison to the prior AWOPs.

PACE AWOP Change Summary

Rate Cell	FY2024 AWOP ^{1,2}	FY2023 AWOP ^{1,2}	Percentage Change
Dual ¹	\$6,504.12	\$6,288.13	3.43%
Non-Dual ¹	\$8,762.42	\$8,321.07	5.30%
All Populations Total¹	\$6,774.28	\$6,531.33	3.72%

Notes:

1. The statewide weighted average AWOPs are provided for informational purposes only and are developed using March 2023 PACE eligibles for both the FY2024 and FY2023 AWOPs.

2. Figures above are gross of patient liability.

PACE Capitation Rate Development Overview

The FY2024 PACE capitation rates were developed by applying a savings factor to the AWOPs. The savings factor was provided by DMAS. The capitation rates are below the amount that would have otherwise been paid for FY2024 if the participants were not enrolled in the PACE program and are consistent with the requirements set forth in 42 CFR §460.182.

More details regarding the PACE capitation rate methodology are provided within Section 3 of this report. The following table includes the FY2024 PACE capitation rates along with a comparison to the prior rates.

PACE Rate Change Summary

Rate Cell	FY2024 Base Capitation Rates^{1,2}	FY2023 Final Capitation Rates^{1,2}	Percentage Change
Dual ¹	\$5,375.32	\$5,142.32	4.53%
Non-Dual ¹	\$7,308.99	\$6,935.17	5.39%
All Populations Total¹	\$5,545.37	\$5,299.98	4.63%

Notes:

1. The statewide weighted average rates are provided for informational purposes only and are developed using March 2023 PACE enrollment for both the FY2024 and FY2023 capitation rates.
2. Figures above are gross of patient liability.

Section 3

Data

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

In FY2024, 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. The CCC Plus program 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 program that PACE-eligible members would have otherwise been enrolled in, the AWOPs are built upon the CCC Plus rate structure and methodology.

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

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

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

The CCC Plus Program Rate Cell Structure

Rate Cell	Description	TPL Category
Blended NH/Elderly or Disabled with Consumer Direction (EDCD) waiver	NF and CCC Plus waiver EDCD subpopulation (Meet NF LOC)	Dual (includes Medicare Part A or B)
		Non-Dual (includes Major, Minor, or No third-party liability [TPL])
DD waiver	DD waiver population	Dual (includes Medicare Part A or B)
		Non-Dual (includes Major, Minor, or No TPL)
Technology Assisted waiver	CCC Plus waiver Technology Assisted Subpopulation (Meet Specialized NF LOC for Technology Dependent)	Dual and Non-Dual

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

The PACE AWOP Rate Cell Structure

Rate Cell	Description	TPL Category
Institutional/HCBS Duals	NF (Institutional) CCC Plus waiver EDCD Subpopulation (HCBS) DD waiver Population (HCBS)	Dual (includes Medicare Part A or B)
Institutional/HCBS Non-Duals	NF (Institutional) CCC Plus waiver EDCD Subpopulation (HCBS) DD waiver Population (HCBS)	Non-Dual (includes Major, Minor, or No TPL)

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

Base Data

The most recent and complete three years of experience available at the time of AWOP and rate development were 2019, 2020, and 2021. Mercer reviewed the calendar year (CY) 2021 data and determined that it was appropriate to use as the basis for FY2024 AWOP and rate development. The encounter data reflects actual medical expense for the population enrolled in the CCC Plus managed care program. To develop the FY2024 PACE AWOPs, the CCC

Plus program base data was used with the following adjustments to account for the comparative frailty of the PACE participants:

- Data was limited to those ages 55+ in the NF, the CCC Plus program waiver ED CD Subpopulation, and DD waiver populations.
- Individuals enrolled in the DD waivers are enrolled in the CCC Plus program for their non-waiver services only. Therefore, fee-for-service (FFS) data was used for their DD waiver services covered through Medicaid FFS for PACE AWOP development.

Along with describing the CCC Plus program underlying base experience as reported above, each of the base data adjustments that was applied to the encounter base data source are described in this section. Please refer to Exhibit 1 for base data summaries by region, rate cell, and year.

Base Data Source

As stated above, the CY2021 time period serves as the basis for FY2024 PACE AWOP development. Mercer received and validated actual encounter and FFS experience data from the CCC Plus program submitted through the EDWS system for claims submitted through June 2022. Mercer validated the data and selected the CY2021 time period as the base for FY2024 PACE AWOP development.

Encounter Base Data Adjustments

Mercer reviewed the encounter data to ensure they were appropriate for the populations and services covered in the CCC Plus program. This review included comparisons of the encounter data results at a rate cell and category of service (COS) level to the previous base data utilized in the FY2023 AWOP and rate development and to the MCO-reported financials for CY2021. Additionally, Mercer provided summaries to each of the MCOs to allow them an opportunity to review and validate the data used for rate setting. The following items were not included in the encounter data costs; therefore, no adjustment was necessary:

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

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

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

Mercer relied on financial data and known contract arrangements to price in the costs for these arrangements.

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

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

IBNR Claims

The base period includes encounter data from the historical CCC Plus population for the period of January 2021–December 2021, paid through June 2022. To account for any outstanding claim liabilities that would not have been reflected in the base encounter data, Mercer developed completion factors to apply to the base data. Claims payment triangles using monthly EDWS data from January 2021–June 2022 were analyzed to estimate the amount of outstanding claim liabilities due to claim payment lags for the EDWS data.

The adjustment resulted in an increase of approximately \$88.9 million in the CY2021 time period.

NH Per Diem Add-On Removal

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

The adjustment resulted in a removal of approximately \$83.2 million in the CY2021 time period.

Provider Incentives

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

The adjustment resulted in an increase of approximately \$0.4 million in the CY2021 time period.

Pharmacy Efficiency Adjustments

After the base data was adjusted to reflect the populations and benefits expected to be covered for FY2024, Mercer applied various efficiency adjustments based on a review of the base period encounter claims. These adjustments are intended to reflect efficient provision of services in the pharmacy settings and are consistent with the Commonwealth's goals, Joint Legislative Audit Review Commission recommendations and requirements included in the biennial budget that the Virginia Medicaid managed care program be operated in an efficient, high-quality manner.

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

Pharmacy Clinical Edits

Mercer performed a retrospective analysis of the CY2021 pharmacy encounter data to identify potentially inappropriate prescribing and/or dispensing patterns using a customized series of clinical rules-based pharmacy utilization management edits. These edits were developed by Mercer's Managed Pharmacy Practice based on published literature, industry standard practices, clinical appropriateness review, professional expertise, and information gathered during the review of several MCO pharmacy programs across the country. Mercer's clinical resources update the set of customized edits each year to incorporate new drugs introduced during the time period corresponding to the base data time period. These updates address changes in industry standards and incorporate new edits that address changes in medical practice or emerging clinical issues.

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

Although the criteria associated with each edit is clinically sound, it is expected that situations exist in which clinical or operational rationale support the payment of a claim that did not meet the initial criteria. Therefore, each custom pharmacy edit was assigned an adjustment factor that varies by edit. Such rationale includes, but is not limited to, clinical practice

guidelines, eligibility data issues, off-label prescribing practices, medication titration issues, individual patient response to therapy, and professional judgment.

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

The final adjustment applied an 85% target efficiency level (TEL) to the results.

Drug-Disease Matching

Mercer also reviewed the pharmacy claims for select medications to determine if clinically appropriate diagnosis codes appeared in the medical claims data. The select list of medications included those medications for which off-label use is associated with the potential for misuse/abuse, are relatively high cost and/or carry safety concerns. Mercer clinicians developed a list of clinically appropriate diagnosis codes based on peer-reviewed literature, FDA-approved indications and clinically accepted off-label use.

Mercer reviewed CY2021 pharmacy and medical claims data and looked back 24 months and looked forward six months from the pharmacy claim date of service to identify pharmacy claims that did not have a corresponding, clinically appropriate diagnosis present in the medical claims (ICD-10 diagnosis code). Each pharmacy claim that did not have an appropriate diagnosis in the medical data was considered potentially inappropriate (or avoidable).

Although the diagnosis-drug (DxRx) pairings are clinically sound, it is expected that situations exist in which clinical rationale support the lack of corresponding medical diagnosis. As such, adjustment factors were applied to the results for each medication ultimately included in the analysis. The adjustment value for this analysis took into consideration the probability that a certain percentage of the pharmacy claims that did not have corresponding diagnosis could have been prescribed a different medication or treated through a different modality. Such considerations are quantified as cost offsets, which reduced the final adjustment value.

The final adjustment applied an 85% TEL to the results.

Maximum Allowable Cost

Mercer performed an evaluation of CY2021 pharmacy encounter data to evaluate efficient payment for generic products in addition to identifying potential for generic substitution when brands drugs were dispensed. This analysis is performed by benchmarking MCO payment for drugs against a Medicaid industry standard maximum allowable cost (MAC).

The benchmark is a MAC list used in an FFS Medicaid program, which is comparable to the commercial MAC programs commonly used by MCOs or their subcontracted pharmacy benefit managers (PBMs). MAC rates are set at a drug grouping of active ingredient, route of administration, dosage form and drug strength, using the First Databank Hierarchical

Formulation ID. Rates are established and updated on a monthly and quarterly basis to incorporate periodic updates resulting from provider inquiries. The historical MAC rates are matched to the date of service for each individual claim in the analysis to calculate ingredient reimbursement differences between the benchmark MAC and plan reported payment. Mercer made two adjustments to account for appropriately dispensed brand drugs in the analysis. These adjustments include:

- **Dispense as Written (DAW):** Brand drugs may be dispensed to members when directed by the prescriber or provider. As such, claims for brand prescription drugs received with a DAW code of 1, 7, or 8 were removed from the efficiency analysis.
- **Virginia Common Core Formulary (CCF):** Brands that are preferred on the common core formulary are removed from the MAC analysis. Mercer also removed from the analysis generic prescriptions that were anticipated to switch to branded medications due to the CCF. To accomplish this, Mercer estimated the percent of generic claims that would shift to brand for each brand preferred drug. Calculated inefficient generic dollars were reduced by the percent of claims anticipated to switch to brands.

The final adjustment applied an 85% TEL to the results.

Physician-Administered Drugs

The final pharmacy-related adjustment Mercer completed was to identify potentially avoidable costs due to reimbursement inefficiencies for physician-administered medications. Mercer reviewed the MCO CY2021 professional encounter data to identify the drug-related health care common procedure coding system (HCPCS) codes with the highest reimbursement expense.

To identify the potentially avoidable costs, Mercer compared the MCO per unit reimbursement rate to an industry benchmark. For the industry benchmark, Mercer used the CMS average sales price (ASP) plus 6% per unit reimbursement rate for a similar time period. Prior to calculating the avoidable dollars, Mercer reviewed any cost outliers relative to the Medicare benchmark rate. In these instances, high outliers were repriced at 120% of ASP and low outliers were repriced at the benchmark. Mercer also removed from the analysis claims from outpatient services where the Enhanced Ambulatory Patient Group (EAPG) payment methodology incorporated physician-administered drugs.

Mercer excluded claims with zero or negative paid amounts or administered quantities and any claim for which a third party contributed any portion of the claim payment. Blood factor products, vaccines, and other non-drug items were also excluded from potentially avoidable cost calculations.

The final adjustment applied an 85% TEL to the results.

The overall amount removed from the PACE encounter base for the pharmacy efficiency adjustment is \$4.2 million during the CY2021 time period.

IMD

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

The combined adjustment (removal of costs associated with IMD long stays plus adjustment to reprice IMD short stays) resulted in an upward adjustment of approximately \$11,000 to the CY2021 time period.

Non-State Plan Services Removal

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

The adjustment resulted in the removal of approximately \$1.1 million in costs from the CY2021 time period.

COVID-19 Vaccine Cost Removal

Mercer included an adjustment to remove costs related to the COVID-19 vaccine administration from the CY2021 base period. During the CY2021 time period, the costs directly associated with the COVID-19 vaccine administration were paid directly to the MCOs on a non-risk basis, and that payment was separate from the monthly capitation payments during that time period. Note the POs are not subject to this non-risk arrangement, therefore an adjustment was made later in the AWOP development process to price in the COVID-19 vaccine.

The adjustment resulted in the removal of approximately \$0.2 million in costs from the CY2021 time period.

Out-of-State Removal

For the FY2024 AWOP development, Mercer included an adjustment reflecting the removal of the claims and eligibility for members that DMAS has determined were residing out-of-state during the base period. DMAS provided the list of out-of-state members that was used to develop the adjustment.

In-Lieu-of Services

In-lieu-of services are defined under 42 CFR §438.3(e)(2) as “a medically appropriate and cost effective substitute for the covered service or setting under the State plan.” At this time, there are no in-lieu-of services authorized under CCC Plus.

Changes to Covered Benefits

There have been no changes to the State Plan covered benefits from those discussed in the previous FY2023 PACE upper payment limits and rate report dated August 24, 2022.

Section 4

Projected Benefit Costs and Trends

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

It is also necessary to recognize the impact of medical trend patterns in the development of prospective rates. The impact is applied through the prospective trend factors described below.

Base Program Changes

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

Emergency Room Downcoding Removal

Prior to FY2024, the Commonwealth is eliminating the emergency room (ER) downcoding policy that has been in place since July 2020. The policy was designed to limit costs associated with avoidable ER visits by downcoding or capping the reimbursement rates that providers can receive for certain services provided to members with conditions that were subsequently determined to be avoidable. Mercer utilized encounter experience for potentially avoidable ER claims from CY2021 to estimate the volume of claims that had been impacted by the ER downcoding policy. Mercer calculated the impact of repricing these claims at the prevailing reimbursement rate and applied this impact as a rate adjustment.

Fee Schedule Changes

Mercer understands that the participating CCC Plus MCOs align their provider contracting as an amount related to the FFS fee schedule for many services. Therefore, the same fee schedule changes applicable in FFS will be implemented in the managed care program as noted in Section 12.4.6 of the CCC Plus MCO contract.

- **Freestanding Inpatient Psychiatric Hospital Reimbursement Changes:** Effective July 1, 2021 and July 1, 2023, inflation adjustments of 1.20% and 11.65%, respectively, were made to reimbursement for freestanding inpatient psychiatric hospital services due to FFS fee schedule changes. Effective July 1, 2022, an increase of 34.80% was made to account for inflation and hospital rebasing changes. DMAS provided a list of freestanding psychiatric hospitals.

- **Acute Inpatient Psychiatric Hospital Reimbursement Changes:** Effective July 1, 2022, an inflation adjustment of 14.85% was made to reimbursement for inpatient psychiatric services provided at acute hospitals due to FFS fee schedule changes.
- **Inpatient Hospital Reimbursement Changes:** Effective July 1, 2021 and July 1 2023, inflation adjustments of 1.20% and 11.65%, respectively, were made to reimbursement for inpatient hospital services due to FFS fee schedule changes. Effective July 1, 2022, an increase of 3.88% was made to account for inflation and hospital rebasing changes. These changes were not applicable to Children’s Hospital Kings Daughter (CHKD) and Freestanding Psychiatric Hospitals; this adjustment does not apply to those facilities.
- **Inpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2021 and July 1, 2023, inflation adjustments of 1.20% and 11.65%, respectively, were made to reimbursement for inpatient CHKD services due to FFS fee schedule changes. Effective July 1, 2022, an increase of 3.88% was made to account for inflation and hospital rebasing changes.
- **Outpatient Hospital Reimbursement Changes:** Effective July 1, 2021 and July 1, 2023, inflation adjustments of 1.20% and 11.65%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes. Effective July 1, 2022, an increase of 16.96% was made to account for inflation and hospital rebasing changes. These changes were not applicable to CHKD, Type One hospitals, nor Critical Access Hospitals (CAHs); therefore, this adjustment does not apply to those facilities.
- **Outpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2021 and July 1, 2023, inflation adjustments of 1.20% and 11.65%, respectively, were made to reimbursement for outpatient CHKD services due to FFS fee schedule changes. Effective July 1, 2022, an increase of 16.96% was made to account for inflation and hospital rebasing changes. These changes were not applicable to Type One hospitals nor CAHs; therefore, this adjustment does not apply to those facilities.
- **Outpatient — Rehab Services:** Effective July 1, 2021, July 1, 2022, and July 1, 2023, increases of 4.00%, 7.40% and 4.00%, respectively, were made due to inflation. DMAS provided a list of outpatient rehabilitation procedure codes and National Provider Identifiers subject to this adjustment.
- **Type One Hospitals** Effective July 1, 2021 and July 1, 2023, inflation adjustments of 1.20% and 11.65%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes. Effective July 1, 2022, an increase of 52.30% was made to account for inflation and hospital rebasing changes. DMAS provided a list of type one hospitals subject to this adjustment.
- **Critical Access Hospitals:** Effective July 1, 2021 and July 1, 2023, increases of 1.20% and 11.65%, respectively, were made respectively, were made due to inflation. Effective July 1, 2022, an increase of 3.88% was made to inpatient services and an increase of 19.48% was made to outpatient services to account for inflation and hospital rebasing changes. DMAS provided a list of the CAH impacted by this adjustment.
- **Physician — Adult Primary Care:** Effective July 1, 2022, an increase of 16.10% for adult primary care services was made for adult primary care services. DMAS provided a list of Common Procedural Technology (CPT) codes subject to this adjustment.

- **Physician — Psychiatric Services:** Effective July 1, 2021, an increase of 14.70% for psychiatric services was applied to increase reimbursement up to 110% of Medicare.
- **Physician – OBGYN Services:** Effective July 1, 2022, an increase of 15.00% for obstetrics and gynecology services was applied. DMAS provided a list of CPT codes subject to this adjustment.
- **Anesthesiologist Services:** Effective July 1, 2021, Virginia increased Medicaid reimbursement for anesthesiologists to 70% of the equivalent Medicare rate in the fee for service and managed care programs. A 2.90% increase to anesthesiologist services was applied to reflect the managed care impact of increasing reimbursement for physicians who were reimbursed less than 70% of Medicare rates.
- **Personal Care and Respite Care Adjustment:** Effective May 1, 2021, January 1, 2022, and July 1, 2022, increases of 6.40%, 12.50%, and 7.50%, respectively, were made to reimbursement for personal care and respite care services.
- **Extension of Temporary 12.5% Fee Increase Related to ARPA:** On March 11, 2021, President Biden signed into law the American Rescue Plan Act of 2021 (ARPA). Section 9817 of ARPA Increases the Federal Medical Assistance Percentage (FMAP) for certain Medicaid HCBS services 10% from April 1, 2021 through March 31, 2022. DMAS proposed to invest additional FMAP funds into building provider capacity and addressing COVID-19 related activities and needs.

Effective July 1, 2021 through June 30, 2022, DMAS temporarily increased the rates by 12.5% for all HCBS, except that for agency and consumer directed personal care, respite, and companion services in the HCBS waivers and EPSDT program, the temporary rate increase was effective until December 31, 2021.

Effective July 1, 2022, DMAS temporarily extended the 12.5% increase relative to rates in effect prior to July 1, 2021 for certain HCBS including Adult Day Health Care, Crisis Supervision/Support, Mental Health and Early Intervention Case Management, and Community Behavioral Health and Habilitation services.

- **Resource-Based Relative Value Scale (RBRVS) Adjustment:** Effective July 1, 2021, an RBRVS rebasing change of 0.31% was made. This adjustment was applied to all Physician and Professional claims excluding those with J codes or anesthesia related codes administered in an office setting.
- **NF Adjustment:** Effective July 1, 2021, regional increases to NF services were made. The NF inflation factors effective July 1, 2021 by region are shown in the table below.

Region	Inflation Adjustment
Central Virginia	10.68%
Charlottesville/Western	10.24%
Northern/Winchester	9.98%
Roanoke/Alleghany	12.66%
Southwest	11.62%

Region	Inflation Adjustment
Tidewater	9.96%

Additionally, effective July 1, 2022 and July 1, 2023, increases of 14.74%, and 6.33%, respectively, were made to reimbursement for NF services due to FFS fee schedule changes. Effective July 1, 2023, an increase of 3.30% was made to reimbursement for specialized care in NF settings.

- **Skilled and Private Duty Nursing:** Effective July 1, 2021, Virginia will increase Medicaid reimbursement for skilled and private duty nursing to 80% of the benchmark rate developed by DMAS and represents an increase of 12.00% for skilled and private duty nursing services. Additionally, effective July 1, 2022, a 16.34% increase was made to reimbursement due to FFS fee schedule changes.
- **Home Health Adjustment:** Effective July 1, 2021, July 1, 2022, and July 1, 2023, increases of 2.30%, 5.40%, and 5.60%, respectively, were made to reimbursement for home health services due to FFS fee schedule changes.
- **Durable Medical Equipment (DME):** Effective July 1, 2021, Virginia will require MCOs to reimburse at no less than 90% of the state Medicaid fee schedule for DME. A 1.09% increase to the DME COS was applied to reflect the impact of this minimum reimbursement requirement.
- **DD Waiver Services:** Effective July 1, 2022, DMAS rebased the rates for DD Waiver services including: Group Homes, Sponsored Residential, Supported Living, Independent Living Supports, In-home Supports, Community Engagement, Community Coaching, Therapeutic Consultation, Private Duty and Skilled Nursing, Group Day Support, Group Supported Employment, Workplace Assistance, Community Guide, DD Case Management and Benefits Planning. An increase of 29.50% was applied to these services.

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

Consumer Directed Personal Care Attendant – Overtime Reimbursement

Effective July 1, 2021, Personal Care attendants will be eligible to receive overtime payments for hours worked above 40 and up to 56 hours in a week. Only Personal Care attendants that do not live in the member’s residence are eligible for overtime. Historical FFS data from 2016 when overtime payments were previously made was reviewed to determine the proportion of total Consumer Directed services hours that would be eligible for the time and a half payment rates. As Personal Care attendants have historically been allowed to work over 40 hours in a week, Mercer did not include any change in utilization as a part of this adjustment. The final adjustment is applied as a unit cost adjustment to account for the increase between the base wage rate and the overtime payment rate for hours worked above 40 and below 56 in a week during the FY2024 contract period.

Behavioral Health Redesign

Beginning July 1, 2021, Virginia's behavioral health system underwent a multiple-phase realignment of services to ensure that the system supports evidence-based, trauma-informed, prevention-focused, and cost-effective services for individuals. The first phase-in began on July 1, 2021, with the implementation of Assertive Community Treatment, Intensive Outpatient Program, and Partial Hospitalization Program, followed by Multi-system Treatment, Functional Family Therapy, and Crisis enhancement effective December 1, 2021.

As part of a separate engagement, Mercer developed budget projections based on the number of expected teams, Medicaid allowable utilization and other provider-specific expenses. Mercer subsequently allocated these expenditures, pro-rated for the unadjusted timespan within the base year, to program and population cohorts based on age requirements by service and diagnosis indicators.

COVID-19 Testing, Treatment, and Flu/RSV

As a result of the COVID-19 pandemic, additional costs are projected to occur in the FY2024 contract period related to the testing and treatment of COVID-19. COVID-19 testing and treatment utilization and unit costs that occurred during the base period were summarized and projected into the FY2024 contract period. Treatment costs in the base period reflect the cost of treatment for every member with a positive COVID-19 diagnosis. An average treatment cost by rate cell was developed based on a review of the MCO encounter data within the base period, and further projected into FY2024.

Projected COVID-19 testing utilization, infection rates, and treatment severity were developed based on a review of the emerging experience within the Commonwealth's Medicaid program through 2022 Q2 and Virginia specific CDC publicly available data.

The final adjustment applied to FY2024 represents the difference in COVID-19 testing and treatment levels in the base period and the projection period. This results in a downward adjustment due to lower projected COVID-19 testing and treatment in the projection period relative to the actual experience in the CY2021 base. Finally, the testing and treatment adjustment per member per month (PMPM) was allocated to the appropriate COS proportional to the level of testing and treatment that was observed in the base period.

Additionally, Mercer recognizes that typical seasonal patterns of experience for flu and respiratory syncytial virus (RSV) cases are suppressed in the base period, due to indirect impacts of the COVID-19 pandemic, but some reversion to pre-COVID-19 utilization levels is likely during the FY2024 projection period. To develop the additional impact of the expected increase in flu/RSV utilization between the base period and the projection period, Mercer analyzed historical flu/RSV utilization observed in the CY2019 time period. Mercer compared the observed CY2019 utilization to flu/RSV levels observed during the base to calculate the impact by population. This impact is applied as an offset to the downward adjustment for the COVID-19 testing and treatment adjustment PMPM.

Trend

As part of the FY2024 AWOP development process, Mercer reviewed detailed historical MCO encounter and FFS data summarized by month of service and grouped by major COS and population type. Mercer reviewed 42 months of historical encounter data from January 2019–June 2022, with runout through September 2022. The analysis included a

review of the utilization per 1,000, unit cost, and PMPM statistics. The historical experience for the populations and services that are covered under the CCC Plus program was the primary data source used for the trend analysis, as it reflects the Commonwealth's specific Medicaid environment, including medical management practices, network construction, and population risk. Mercer supplemented this analysis with review of 2019, 2020, 2021, and emerging 2022 encounter and FFS data for the 55+ PACE-eligible populations to confirm the appropriateness of the selected trends.

Mercer's trend analysis also takes into account the impact of other rating adjustments that may be addressed elsewhere in the rate development, so as to prevent any duplication of its impact in trend development. Therefore, Mercer has normalized the claims data underlying the trend analysis to reflect fee schedule changes and other applicable programmatic changes. Additionally, these trend projections include consideration for an additional day due to the leap year occurring during FY2024. Mercer anticipates that the leap day will primarily impact utilization of NH and Community LTSS benefits.

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

Mercer's pharmacy trend development process incorporated marketplace intelligence into overall expected pharmacy trends for broad therapeutic categories based on the combination of the expectations for new traditional and specialty drug price fluctuations and new generics and biosimilar introductions that are routinely monitored. Mercer further included consideration of Virginia's CCF in trend assumptions. For example, if DMAS prefers a branded product to a generic, Mercer does not assume the typical negative unit cost trend associated with adoption of the generic product. As an additional step in the review process when developing the pharmacy trend assumptions, Mercer compared the forecasted pharmacy trend assumptions to the historical monthly program data, which reflects past experience with new high-cost drugs as well as cost reductions due to generics or increased competition, to ensure the forecast is reasonable compared to this historical experience.

To further supplement the trend analysis, Mercer reviewed information from proprietary work with other states' Medicaid programs, publicly available reports on general health expenditure trend and Medicaid trends, and Bureau of Labor Statistics Consumer Price Index medical trend information. These sources provide a cross-section of information pertaining to the dynamics of the health care marketplace that help inform the process of developing prospective trend assumptions. This information combined with actuarial judgement was used to develop the final trend assumptions used in the FY2024 rates.

Trends are comprised of changes in unit cost and utilization, which lead to an ultimate change in the PMPM trend. Final PMPM trend assumptions can be seen in Exhibit 3 and Exhibit 5.

The statewide aggregate adjustment for trend is represented as an annualized value and is summarized in the table below.

Rate Cell	Region	Trend
Institutional Dual	Statewide	0.23%
HCBS Dual	Statewide	3.39%
Institutional Non-Dual	Statewide	0.72%
HCBS Non-Dual	Statewide	3.27%

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 FY2024 contract period.

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

Pharmacy Rebates Adjustment

The CCC Plus MCOs continue to negotiate competitive rebate agreements with their pharmacy benefit manager (PBM) even though the Commonwealth is also receiving rebates for the MCO pharmacy expenditures. Therefore, it was necessary to make an adjustment to account for these rebates, which will be retained by the MCOs. The rebate assumptions applied to the FY2024 rates were based on industry intelligence and professional assessment of marketplace competition and rebating activity. Consideration was also given for the impact the CCF contractual requirements will have on the future of rebates that are available.

CCF

Virginia MCOs are subject to a CCF. The CCF includes both closed and open classes on the preferred drug list. The plans are not allowed to add or delete drugs from the closed classes in the CCF. Plans may add drugs to the open classes but are not allowed to remove preferred drug products. The CCF prospective program change reflects the impact of the CCF implementation on the contract period and adjusts the base data to align with this policy. Effective January 1, 2022, the CCF underwent changes to reflect drugs and treatments to be included in closed and open classes as approved by the Pharmacy and Therapeutics Committee. An analysis was completed by reviewing potential shifts in utilization to determine the impact of these changes.

COVID-19 PHE Enrollment Acuity Adjustment

Impact of EDCD Eligibility Redeterminations

As a result of the resumption of eligibility redetermination for Medicaid recipients, DMAS has identified specific members that are currently identified as EDCD members but have not utilized LTSS services for at least two consecutive months. As a result, these members will be shifted from the EDCD population to the 'Community No LTSS' population. This shift is expected to be completed by July 1, 2023.

Mercer utilized encounter data to identify equivalent EDCD members, who were enrolled during CY2021 and have not utilized any LTSS services for two or more consecutive months, in order to determine the PMPM cost of individuals expected to shift from EDCD to

Community No LTSS. This PMPM is applied against the portion of the members identified by DMAS that are expected to have been enrolled during the base data period, to determine the change for each impacted rate cell.

NH Per Diem Add-On

DMAS will increase provider payment rates for NFs and specialized care providers by \$6.13 per person per day. Based on the providers and services subject to the per diem increase, Mercer developed a percentage adjustment based on the increased unit cost and projected FY2024 NF COS utilization. This adjustment was applied consistent with the methodology used in CCC Plus rate development, however PACE organizations may be exempt from this requirement.

Adult Dental

Effective July 1, 2021, a comprehensive dental benefit is offered to all adults enrolled in Medicaid. POs will be responsible for providing the comprehensive dental services along with the NEMT services to members for dental visits. To estimate the cost of dental benefits, Mercer leveraged utilization data from other State programs that currently cover similar adult dental benefits. Mercer estimated the PMPM impact of the dental and NEMT services as a result of this added benefit.

COVID-19 Vaccine Expense for Non-Dual Populations

The expenses of administering the COVID-19 vaccines for the Dual populations are covered by Medicare. However, the vaccine administration expenses for the Non-Dual populations in PACE are covered by Medicaid. Mercer developed an adjustment to incorporate an expectation for the costs of administering the COVID-19 vaccine to the Non-Dual population. Additionally, federal funds for COVID-19 vaccine ingredient cost are expected to run out by Fall of 2023, at which point the federal government will no longer purchase the COVID-19 vaccine. Therefore, Mercer built in an assumption for the cost of COVID-19 vaccine ingredient cost to the FY2024 PACE AWOPs.

Section 5

Projected Non-Benefit Costs and Institutional Enrollment Mix

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

Administration

The starting point for the administrative expense development was the historical administrative expense incurred in the CCC Plus program. Mercer certified public accountants and financial consultants reviewed the administrative expenses reported in the MCOs' CY2022 financial reports. These reviews identify administrative expenses that should be excluded for rate development purposes, as well as reporting inconsistencies among MCOs. Mercer also utilized administrative audit report details completed by Myers and Stauffer to make adjustments for non-allowable expenses. Additionally, costs that are accounted for separately or are not applicable to the Medicaid program are removed. These may include, but are not limited to, amounts paid for the Health Insurance Providers Fee and premium taxes that are not applicable to Medicaid plans. As a result of this process, reported administrative expenses are adjusted to produce an appropriate baseline for a capitation rate administrative load.

The baseline administrative load for each population group was then trended to the midpoint of the FY2024 contract period for a total of 18 months. As the MCO's enrolled populations increase, there are expected to be economies of scale achieved in the administrative expense. Reductions were applied to the aggregate administrative expense to reflect economies of scale achieved for fixed costs stemming from enrollment growth.

The Statewide administrative cost with all adjustments is \$229.38 PMPM.

Care Management

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

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 for the CCC Plus program. This information was analyzed and used to determine care management costs that adequately compensate CCC Plus MCOs for the implementation of an effective and efficient care management system.

Based on that analysis, Mercer determined that an adjustment for the CCC Plus program would be appropriate, considering staffing requirements to adequately manage the more complex populations.

The Statewide care management cost is an additional \$108.28 PMPM.

Underwriting Gain

Mercer develops an underwriting gain component expressed as a percentage of the premium rate that provides for the cost of capital and a margin for risk appropriate for the covered populations under the CCC Plus program. In developing the margin, Mercer considers data such as state and federal taxes and DMAS-MCO reported financials, including statutory annual statements filed with state insurance regulators. Mercer applies assumptions that are consistent with the underlying rate development factors such as enrollment, projected medical costs, and other non-benefit costs, such as administration and care management. Mercer considered these modeled scenarios to arrive at a final underwriting gain assumption of 1.00% to the final premium rates for the NH and EDCD rate cells. For DD services that are carved out from CCC Plus and will continue to be provided in FFS, no underwriting gain was applied.

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

Institutional Enrollment Mix

The AWOPs effective July 1, 2023 for the PACE-eligible population are blended based on a weighted average of the AWOPs for PACE eligibles residing in nursing homes and eligibles in the EDCD/DD waivers.

The projected FY2024 Institutional/HCBS base mix was calculated using actual enrollment through March 2023, with consideration of historical enrollment patterns between the Institutional/HCBS populations. Overall, Mercer expects NH and HCBS enrollment mix to shift slightly more towards NH relative to FY2023, due to higher observed enrollment within the NH population and the impact of member redeterminations.

The Institutional/HCBS enrollment mix assumed for FY2024 by region and dual status are displayed in the table below.

FY2024 PACE Institutional Enrollment Mix		
Region	Dual	Non-Dual
Central Virginia	39.32%	31.00%
Charlottesville/Western	44.16%	27.50%
Northern/Winchester	26.92%	17.10%
Roanoke/Alleghany	50.48%	34.56%
Southwest	56.00%	46.45%
Tidewater	39.77%	29.20%

Exhibit 6 displays the final AWOPs using the projected mix for FY2024.

Section 6

PACE Rate Methodology

The FY2024 PACE capitation rates were developed on a PMPM basis that aligns with the blended Institutional/HCBS AWOP rate cells that vary based on region and Dual status. The FY2024 PACE capitation rates were developed by applying a savings factor to the AWOP. The savings factor of -13.46% is applied to the AWOPs based on a policy decision from DMAS. As all PACE rates are below the associated AWOPs, they satisfy the CMS requirement under 42 CFR §460.182(b)(1) that the PACE Medicaid monthly capitation payment amounts are “less than the amount that would otherwise have been paid under the State Plan if the participants were not enrolled under the PACE program”.

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

Patient Liability

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

Incentive Arrangements

There are no incentive arrangements in place currently within the PACE program, and no changes are expected for FY2024.

Section 7

Information Reliance and Disclosures

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

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

Mercer developed the AWOPs and PACE capitation rates in Exhibit 7 on behalf of the Commonwealth to demonstrate compliance with CMS requirements under 42 CFR §460.182(b) and in accordance with applicable law and regulations. Use of these AWOPs and PACE capitation rates for any purpose beyond that stated may not be appropriate. Mercer confirms that the AWOPs and PACE capitation rates are not being certified by an actuary. Thus, Mercer understands that the documentation requirements under Section 3 of CMS' PACE Medicaid Capitation Rate Setting Guide (dated December 2015) would not apply.

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

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

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

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

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

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

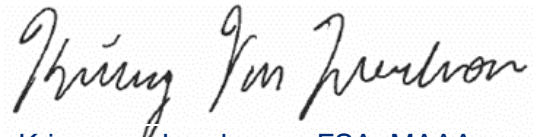
Sincerely,



Brad Diaz, FSA, MAAA
Principal



Gina Pompa, FSA, MAAA
Principal



Krissy van Laarhoven, FSA, MAAA
Associate

Exhibit 1

Base Sheets

Region:	Statewide
Rate Cell:	Institutional Dual
Member Months:	160,270
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments								Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 16,201	85	6	\$ 190.59	\$ 0.10	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 190.59	\$ 0.10
Adult Day Care	\$ 7,091	166	12	\$ 42.71	\$ 0.04	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13	\$ 42.71	\$ 0.04	
Case Management Services	\$ 44,444	150	11	\$ 296.29	\$ 0.28	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 296.29	\$ 0.28	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 412,841	6,523	488	\$ 63.29	\$ 2.58	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	491	\$ 63.29	\$ 2.59	
Consumer Directed-Personal Care	\$ 713,956	38,900	2,913	\$ 18.35	\$ 4.45	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,931	\$ 18.35	\$ 4.48	
Consumer Directed-Respite Care	\$ 159,033	9,042	677	\$ 17.59	\$ 0.99	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	681	\$ 17.59	\$ 1.00	
DME/Supplies	\$ 447,011	4,571	342	\$ 97.79	\$ 2.79	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	345	\$ 97.79	\$ 2.81	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 16,846	670	50	\$ 25.14	\$ 0.11	1.03%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	50	\$ 25.26	\$ 0.11	
Home Health Services	\$ 24,341	58	4	\$ 419.67	\$ 0.15	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 419.67	\$ 0.15	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 4,794,363	7,845	587	\$ 611.14	\$ 29.91	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%	595	\$ 608.94	\$ 30.22	
Inpatient-Psych	\$ 23,752	116	9	\$ 204.76	\$ 0.15	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 204.76	\$ 0.15	
Lab/Radiology	\$ 216,673	10,795	808	\$ 20.07	\$ 1.35	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	814	\$ 20.07	\$ 1.36	
Medicare Crossover-IP	\$ 3,655,771	18,547	1,389	\$ 197.11	\$ 22.81	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	1,407	\$ 197.25	\$ 23.12	
Medicare Crossover-NF	\$ 9,197,013	1,850,046	138,519	\$ 4.97	\$ 57.38	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	138,570	\$ 4.97	\$ 57.39	
Medicare Crossover-OP	\$ 2,489,901	13,899	1,040	\$ 177.83	\$ 15.41	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.05%	1,048	\$ 177.79	\$ 15.52	
Medicare Crossover-Other	\$ 570,321	34,521	2,585	\$ 16.52	\$ 3.56	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	2,601	\$ 16.48	\$ 3.57	
Medicare Crossover-Physician	\$ 1,500,403	186,909	13,995	\$ 8.03	\$ 9.36	1.03%	0.00%	0.00%	0.00%	0.00%	-0.01%	-0.10%	14,127	\$ 8.03	\$ 9.45	
Nursing Facility	\$ 1,017,662,987	4,377,550	327,763	\$ 232.47	\$ 6,349.67	0.07%	-7.52%	0.00%	0.00%	0.00%	0.00%	-0.02%	327,926	\$ 214.99	\$ 5,874.97	
Other Waiver Services	\$ 107,422	1,148	86	\$ 93.57	\$ 0.67	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	86	\$ 93.57	\$ 0.67	
Outpatient-ER	\$ 118,623	512	38	\$ 231.69	\$ 0.74	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39	\$ 231.69	\$ 0.75	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 1,219,441	2,629	197	\$ 463.84	\$ 7.61	0.76%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	195	\$ 469.76	\$ 7.64	
Personal Care Agency-Personal Care	\$ 56,266	3,142	235	\$ 17.91	\$ 0.35	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	237	\$ 17.91	\$ 0.35	
Personal Care Agency-Respite Care	\$ 5,611	303	23	\$ 16.52	\$ 0.04	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23	\$ 16.52	\$ 0.04	
Pharmacy	\$ 694,987	147,223	11,023	\$ 4.72	\$ 4.34	0.00%	0.00%	0.00%	-2.71%	0.00%	0.00%	-0.21%	11,020	\$ 4.58	\$ 4.21	
Physician-Anesthesia	\$ 8,445	5,302	397	\$ 1.59	\$ 0.05	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	401	\$ 1.59	\$ 0.05	
Physician-Dental	\$ 14,004	363	27	\$ 38.58	\$ 0.09	1.03%	0.00%	0.00%	0.00%	0.00%	-87.19%	0.00%	1	\$ 134.89	\$ 0.01	
Physician-Evaluation & Management	\$ 1,409,006	45,858	3,434	\$ 30.73	\$ 8.79	1.03%	0.00%	3.06%	0.00%	0.00%	-0.91%	-0.03%	3,449	\$ 31.54	\$ 9.07	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 746,101	54,750	4,099	\$ 13.63	\$ 4.66	1.03%	0.00%	0.00%	0.00%	0.00%	-5.66%	-1.64%	3,452	\$ 15.17	\$ 4.36	
Physician-Psych	\$ 157,722	3,899	292	\$ 40.45	\$ 0.98	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	295	\$ 40.45	\$ 0.99	
Physician-Specialist	\$ 227,131	9,257	693	\$ 24.54	\$ 1.42	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	700	\$ 24.54	\$ 1.43	
Physician-Vision	\$ 125,426	4,728	354	\$ 26.53	\$ 0.78	1.03%	0.00%	0.00%	0.00%	0.00%	-94.00%	0.00%	31	\$ 18.32	\$ 0.05	
Transportation-Emergency	\$ 96,263	556	42	\$ 173.13	\$ 0.60	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 173.13	\$ 0.61	
Transportation/Non-emergency	\$ 11,562,322	84,769	6,347	\$ 136.40	\$ 72.14	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	6,390	\$ 136.40	\$ 72.63	
Gross Medical Total	\$ 1,058,481,719	6,924,823			\$ 6,604.36	0.09%	-7.23%	0.00%	0.00%	0.00%	-0.02%	0.00%	-0.02%			\$ 6,130.18

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Central Virginia
Rate Cell:	Institutional Dual
Member Months:	36,875
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments								Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Diem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 15,062	62	20	\$ 242.94	\$ 0.41	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 242.94	\$ 0.41
Adult Day Care	\$ 3,619	62	20	\$ 58.37	\$ 0.10	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 58.37	\$ 0.10	
Case Management Services	\$ 7,926	29	9	\$ 273.32	\$ 0.21	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 273.32	\$ 0.22	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 159,096	2,231	726	\$ 71.31	\$ 4.31	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	731	\$ 71.31	\$ 4.34	
Consumer Directed-Personal Care	\$ 210,225	11,998	3,905	\$ 17.52	\$ 5.70	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,929	\$ 17.52	\$ 5.74	
Consumer Directed-Respite Care	\$ 44,347	2,777	904	\$ 15.97	\$ 1.20	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	909	\$ 15.97	\$ 1.21	
DME/Supplies	\$ 124,312	1,132	368	\$ 109.82	\$ 3.37	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	371	\$ 109.82	\$ 3.40	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 1,241	64	21	\$ 19.40	\$ 0.03	1.03%	0.00%	0.00%	0.00%	0.00%	-2.68%	0.00%	20	\$ 19.74	\$ 0.03	
Home Health Services	\$ 2,513	2	1	\$ 1,256.27	\$ 0.07	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 1,256.27	\$ 0.07	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 984,735	1,456	474	\$ 676.33	\$ 26.70	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	481	\$ 676.33	\$ 27.10	
Inpatient-Psych	\$ 1,725	5	2	\$ 345.00	\$ 0.05	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 345.00	\$ 0.05	
Lab/Radiology	\$ 54,842	2,516	819	\$ 21.80	\$ 1.49	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	825	\$ 21.80	\$ 1.50	
Medicare Crossover-IP	\$ 997,550	4,766	1,551	\$ 209.31	\$ 27.05	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%	1,570	\$ 209.33	\$ 27.38	
Medicare Crossover-NF	\$ 2,228,912	219,852	71,946	\$ 10.14	\$ 60.45	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	71,519	\$ 10.14	\$ 60.42	
Medicare Crossover-OP	\$ 599,007	2,763	899	\$ 216.80	\$ 16.24	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.12%	905	\$ 216.74	\$ 16.35	
Medicare Crossover-Other	\$ 128,691	7,318	2,381	\$ 17.59	\$ 3.49	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	2,394	\$ 17.57	\$ 3.50	
Medicare Crossover-Physician	\$ 363,614	45,234	14,720	\$ 8.04	\$ 9.86	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	14,868	\$ 8.04	\$ 9.96	
Nursing Facility	\$ 232,987,057	998,527	324,947	\$ 233.33	\$ 6,318.35	0.07%	-7.51%	0.00%	0.00%	0.00%	0.00%	-0.04%	325,071	\$ 215.78	\$ 5,845.31	
Other Waiver Services	\$ 44,746	395	129	\$ 113.28	\$ 1.21	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	129	\$ 113.28	\$ 1.22	
Outpatient-ER	\$ 34,855	118	38	\$ 295.38	\$ 0.95	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39	\$ 295.38	\$ 0.95	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 471,448	429	140	\$ 1,098.95	\$ 12.79	0.76%	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	139	\$ 1,107.28	\$ 12.86	
Personal Care Agency-Personal Care	\$ 2,669	155	50	\$ 17.22	\$ 0.07	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 17.22	\$ 0.07	
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 127,604	31,345	10,200	\$ 4.07	\$ 3.48	0.00%	0.00%	0.00%	-2.71%	0.00%	0.00%	0.00%	10,200	\$ 3.96	\$ 3.37	
Physician-Anesthesia	\$ 2,081	1,667	543	\$ 1.25	\$ 0.06	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	548	\$ 1.25	\$ 0.06	
Physician-Dental	\$ 1,697	52	17	\$ 32.64	\$ 0.05	1.03%	0.00%	0.00%	0.00%	0.00%	-95.33%	0.00%	0	\$ 57.17	\$ 0.00	
Physician-Evaluation & Management	\$ 374,468	11,669	3,797	\$ 32.09	\$ 10.16	1.03%	0.00%	3.06%	0.00%	0.00%	-0.92%	0.00%	3,814	\$ 32.95	\$ 10.47	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 106,275	11,756	3,826	\$ 9.04	\$ 2.88	1.03%	0.00%	0.00%	0.00%	0.00%	-5.12%	-1.86%	3,742	\$ 8.69	\$ 2.71	
Physician-Psych	\$ 35,466	803	261	\$ 44.17	\$ 0.96	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	264	\$ 44.17	\$ 0.97	
Physician-Specialist	\$ 51,875	2,073	675	\$ 25.02	\$ 1.41	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	681	\$ 25.03	\$ 1.42	
Physician-Vision	\$ 15,879	631	205	\$ 25.16	\$ 0.43	1.03%	0.00%	0.00%	0.00%	0.00%	-92.86%	0.00%	24	\$ 15.70	\$ 0.03	
Transportation/Emergency	\$ 26,299	162	53	\$ 162.34	\$ 0.71	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 162.34	\$ 0.72	
Transportation/Non-emergency	\$ 3,024,137	24,221	7,882	\$ 124.86	\$ 82.01	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	7,936	\$ 124.85	\$ 82.55	
Gross Medical Total	\$ 243,233,973	1,386,270			\$ 6,596.23	0.09%	-7.20%	0.01%	0.00%	0.00%	-0.01%	0.00%	-0.04%			\$ 6,124.50

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Charlottesville/Western
Rate Cell:	Institutional Dual
Member Months:	28,008
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments								Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 654	13	6	\$ 50.34	\$ 0.02	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 50.34	\$ 0.02
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 9,061	32	14	\$ 283.14	\$ 0.32	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14	\$ 283.14	\$ 0.33	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 65,204	830	356	\$ 78.56	\$ 2.33	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	358	\$ 78.56	\$ 2.34	
Consumer Directed-Personal Care	\$ 105,319	6,702	2,871	\$ 15.72	\$ 3.76	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,889	\$ 15.72	\$ 3.78	
Consumer Directed-Respite Care	\$ 35,650	2,192	939	\$ 16.26	\$ 1.27	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	945	\$ 16.26	\$ 1.28	
DME/Supplies	\$ 86,023	795	341	\$ 108.21	\$ 3.07	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	343	\$ 108.21	\$ 3.09	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 5,841	326	140	\$ 17.92	\$ 0.21	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	141	\$ 17.92	\$ 0.21	
Home Health Services	\$ 11,223	27	12	\$ 415.68	\$ 0.40	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 415.68	\$ 0.40	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 394,919	894	383	\$ 441.74	\$ 14.10	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.70%	385	\$ 420.65	\$ 13.49	
Inpatient-Psych	\$ 1,597	2	1	\$ 798.27	\$ 0.06	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 798.27	\$ 0.06	
Lab/Radiology	\$ 41,818	1,929	826	\$ 21.68	\$ 1.49	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	833	\$ 21.68	\$ 1.50	
Medicare Crossover-IP	\$ 592,614	2,746	1,177	\$ 215.81	\$ 21.16	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	1,190	\$ 216.41	\$ 21.46	
Medicare Crossover-NF	\$ 1,654,700	169,275	72,525	\$ 9.78	\$ 59.08	0.07%	0.00%	0.00%	0.00%	0.00%	-0.01%	-0.14%	72,444	\$ 9.78	\$ 59.03	
Medicare Crossover-OP	\$ 433,733	2,927	1,254	\$ 148.18	\$ 15.49	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	1,283	\$ 148.07	\$ 15.59	
Medicare Crossover-Other	\$ 113,710	6,726	2,882	\$ 16.91	\$ 4.06	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.34%	2,894	\$ 16.74	\$ 4.04	
Medicare Crossover-Physician	\$ 246,531	30,161	12,922	\$ 8.17	\$ 8.80	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.50%	13,007	\$ 8.16	\$ 8.85	
Nursing Facility	\$ 171,971,328	767,325	328,756	\$ 224.12	\$ 6,140.00	0.07%	-7.81%	0.00%	0.00%	0.00%	0.00%	-0.03%	328,848	\$ 206.63	\$ 5,662.35	
Other Waiver Services	\$ 16,067	207	89	\$ 77.62	\$ 0.57	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	89	\$ 77.62	\$ 0.58	
Outpatient-ER	\$ 16,738	80	34	\$ 209.22	\$ 0.60	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 209.22	\$ 0.60	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 137,713	583	250	\$ 236.21	\$ 4.92	0.76%	0.00%	0.00%	0.00%	-2.29%	0.00%	-0.19%	237	\$ 244.57	\$ 4.83	
Personal Care Agency-Personal Care	\$ 1,749	103	44	\$ 16.98	\$ 0.06	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 16.98	\$ 0.06	
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 124,625	19,963	8,553	\$ 6.24	\$ 4.45	0.00%	0.00%	0.00%	-2.71%	0.00%	0.00%	-1.19%	8,541	\$ 6.01	\$ 4.27	
Physician-Anesthesia	\$ 988	304	130	\$ 3.25	\$ 0.04	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	132	\$ 3.25	\$ 0.04	
Physician-Dental	\$ 2,831	77	33	\$ 36.77	\$ 0.10	1.03%	0.00%	0.00%	0.00%	-92.79%	0.00%	0.00%	1	\$ 59.25	\$ 0.01	
Physician-Evaluation & Management	\$ 259,515	7,900	3,385	\$ 32.85	\$ 9.27	1.03%	0.00%	3.06%	0.00%	-0.89%	-0.01%	-0.11%	3,397	\$ 33.73	\$ 9.55	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 55,200	2,655	1,138	\$ 20.79	\$ 1.97	1.03%	0.00%	0.00%	0.00%	-8.12%	-3.82%	0.00%	970	\$ 21.77	\$ 1.76	
Physician-Psych	\$ 30,543	673	288	\$ 45.38	\$ 1.09	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	291	\$ 45.38	\$ 1.10	
Physician-Specialist	\$ 32,118	1,515	649	\$ 21.20	\$ 1.15	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	656	\$ 21.20	\$ 1.16	
Physician-Vision	\$ 38,327	1,373	588	\$ 27.91	\$ 1.37	1.03%	0.00%	0.00%	0.00%	-96.04%	0.00%	0.00%	39	\$ 16.82	\$ 0.05	
Transportation/Emergency	\$ 20,065	104	45	\$ 192.93	\$ 0.72	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 192.93	\$ 0.72	
Transportation/Non-emergency	\$ 1,888,179	15,850	6,791	\$ 125.44	\$ 79.99	0.76%	0.00%	0.00%	0.00%	0.00%	-0.07%	-0.02%	6,836	\$ 125.45	\$ 71.46	
Gross Medical Total	\$ 178,494,583	1,044,288			\$ 6,372.91	0.09%	-7.52%	0.00%	0.00%	0.00%	-0.03%	0.00%	-0.05%			\$ 5,894.03

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
2. Member Months shown above reflect membership during the CY2021 base time period.
3. Totals may differ due to rounding.

Region:	Northern/Winchester
Rate Cell:	Institutional Dual
Member Months:	25,812
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments								Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Diam Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 334	7	3	\$ 47.68	\$ 0.01	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 47.68	\$ 0.01
Adult Day Care	\$ 3,472	104	48	\$ 33.38	\$ 0.13	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 33.38	\$ 0.14	
Case Management Services	\$ 8,264	24	11	\$ 344.31	\$ 0.32	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 344.31	\$ 0.32	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 60,917	790	367	\$ 77.11	\$ 2.36	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	370	\$ 77.11	\$ 2.37	
Consumer Directed-Personal Care	\$ 239,462	10,694	4,971	\$ 22.39	\$ 9.28	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,003	\$ 22.39	\$ 9.34	
Consumer Directed-Respite Care	\$ 39,677	1,861	865	\$ 21.33	\$ 1.54	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	870	\$ 21.33	\$ 1.55	
DME/Supplies	\$ 71,857	625	291	\$ 114.97	\$ 2.78	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	293	\$ 114.97	\$ 2.80	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 189	20	9	\$ 9.44	\$ 0.01	1.03%	0.00%	0.00%	0.00%	0.00%	-1.99%	0.00%	8	\$ 10.27	\$ 0.01	
Home Health Services	\$ 5,061	22	10	\$ 230.03	\$ 0.20	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 230.03	\$ 0.20	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 422,689	600	279	\$ 704.48	\$ 16.38	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	283	\$ 704.48	\$ 16.62	
Inpatient-Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab/Radiology	\$ 29,060	1,311	609	\$ 22.17	\$ 1.13	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	614	\$ 22.17	\$ 1.13	
Medicare Crossover-IP	\$ 441,807	2,314	1,076	\$ 190.93	\$ 17.12	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	1,086	\$ 191.44	\$ 17.32	
Medicare Crossover-NP	\$ 1,216,063	110,982	51,595	\$ 10.96	\$ 47.11	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51,627	\$ 10.96	\$ 47.14	
Medicare Crossover-OP	\$ 420,891	2,062	959	\$ 204.12	\$ 16.31	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	966	\$ 204.11	\$ 16.43	
Medicare Crossover-Other	\$ 69,802	3,666	1,704	\$ 19.04	\$ 2.70	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,717	\$ 19.05	\$ 2.72	
Medicare Crossover-Physician	\$ 236,688	32,264	14,999	\$ 7.34	\$ 9.17	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	15,141	\$ 7.34	\$ 9.26	
Nursing Facility	\$ 187,438,680	709,048	329,634	\$ 264.35	\$ 7,261.63	0.07%	-6.62%	0.00%	0.00%	0.00%	0.00%	-0.01%	329,793	\$ 246.86	\$ 6,784.51	
Other Waiver Services	\$ 13,839	148	69	\$ 93.51	\$ 0.54	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	69	\$ 93.51	\$ 0.54	
Outpatient-ER	\$ 11,182	47	22	\$ 237.92	\$ 0.43	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 237.92	\$ 0.44	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 196,709	365	170	\$ 538.93	\$ 7.62	0.76%	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	171	\$ 539.93	\$ 7.67	
Personal Care Agency-Personal Care	\$ 34,903	1,850	860	\$ 18.86	\$ 1.35	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	866	\$ 18.86	\$ 1.36	
Personal Care Agency-Respite Care	\$ 5,594	302	140	\$ 16.52	\$ 0.22	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	141	\$ 16.52	\$ 0.22	
Pharmacy	\$ 118,021	28,934	13,451	\$ 4.08	\$ 4.57	0.00%	0.00%	0.00%	-2.71%	0.00%	0.00%	0.00%	13,449	\$ 3.97	\$ 4.44	
Physician-Anesthesia	\$ 1,351	1,432	666	\$ 0.94	\$ 0.05	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	673	\$ 0.94	\$ 0.05	
Physician-Dental	\$ 1,923	56	26	\$ 34.35	\$ 0.07	1.03%	0.00%	0.00%	0.00%	0.00%	-98.98%	0.00%	0	\$ 34.35	\$ 0.00	
Physician-Evaluation & Management	\$ 199,015	6,303	2,930	\$ 31.57	\$ 7.71	1.03%	0.00%	3.06%	0.00%	0.00%	-0.98%	0.00%	2,942	\$ 32.41	\$ 7.95	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 196,167	11,783	5,478	\$ 16.65	\$ 7.60	1.03%	0.00%	0.00%	0.00%	0.00%	-0.82%	-1.36%	5,432	\$ 16.60	\$ 7.51	
Physician-Psych	\$ 20,540	812	377	\$ 25.30	\$ 0.80	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	381	\$ 25.30	\$ 0.80	
Physician-Specialist	\$ 32,393	910	423	\$ 35.60	\$ 1.25	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	427	\$ 35.60	\$ 1.27	
Physician-Vision	\$ 8,795	362	168	\$ 24.30	\$ 0.34	1.03%	0.00%	0.00%	0.00%	0.00%	-90.05%	0.00%	29	\$ 14.26	\$ 0.03	
Transportation/Emergency	\$ 11,737	75	35	\$ 156.50	\$ 0.45	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 156.50	\$ 0.46	
Transportation/Non-emergency	\$ 1,297,022	11,496	5,344	\$ 112.82	\$ 50.25	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	5,382	\$ 112.80	\$ 50.59	
Gross Medical Total	\$ 192,854,105	941,268			\$ 7,471.43	0.08%	-6.43%	0.00%	0.00%	0.00%	-0.01%	0.00%	-0.01%			\$ 6,995.21

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Roanoke/Aleghany
Rate Cell:	Institutional Dual
Member Months:	23,490
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments								Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dim Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,406	5	3	\$ 281.20	\$ 0.06	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 281.20	\$ 0.06
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 62,794	1,339	684	\$ 46.90	\$ 2.67	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	688	\$ 46.90	\$ 2.69
Consumer Directed-Personal Care	\$ 67,245	4,300	2,197	\$ 15.64	\$ 2.86	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,210	\$ 15.64	\$ 2.88
Consumer Directed-Respite Care	\$ 8,647	550	281	\$ 15.72	\$ 0.37	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	283	\$ 15.72	\$ 0.37
DME/Supplies	\$ 54,763	529	270	\$ 103.52	\$ 2.33	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	272	\$ 103.52	\$ 2.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,958	133	68	\$ 37.28	\$ 0.21	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	69	\$ 37.28	\$ 0.21
Home Health Services	\$ 2,493	4	2	\$ 623.13	\$ 0.11	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 623.13	\$ 0.11
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 210,632	549	280	\$ 383.67	\$ 8.97	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	285	\$ 383.67	\$ 9.10
Inpatient-Psych	\$ 1,484	68	35	\$ 21.82	\$ 0.06	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 21.82	\$ 0.06
Lab/Radiology	\$ 33,443	1,859	950	\$ 17.99	\$ 1.42	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	957	\$ 17.99	\$ 1.43
Medicare Crossover-IP	\$ 400,780	1,850	945	\$ 216.64	\$ 17.06	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	959	\$ 216.64	\$ 17.32
Medicare Crossover-NF	\$ 1,570,486	153,420	78,376	\$ 10.24	\$ 66.86	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	78,427	\$ 10.24	\$ 66.90
Medicare Crossover-OP	\$ 392,831	2,364	1,218	\$ 164.78	\$ 16.72	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,227	\$ 164.78	\$ 16.85
Medicare Crossover-Other	\$ 73,005	4,987	2,548	\$ 14.64	\$ 3.11	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,567	\$ 14.64	\$ 3.13
Medicare Crossover-Physician	\$ 195,755	20,808	10,630	\$ 9.41	\$ 8.33	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	10,739	\$ 9.41	\$ 8.42
Nursing Facility	\$ 146,946,908	642,997	328,479	\$ 228.53	\$ 6,255.72	0.07%	-7.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	328,693	\$ 211.11	\$ 5,782.64
Other Waiver Services	\$ 17,456	185	95	\$ 94.35	\$ 0.74	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95	\$ 94.35	\$ 0.75
Outpatient-ER	\$ 21,991	91	46	\$ 241.66	\$ 0.94	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47	\$ 241.66	\$ 0.94
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 96,140	403	206	\$ 238.56	\$ 4.09	0.76%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	206	\$ 238.88	\$ 4.11
Personal Care Agency-Personal Care	\$ 2,640	156	80	\$ 16.92	\$ 0.11	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80	\$ 16.92	\$ 0.11
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 118,697	23,120	11,811	\$ 5.13	\$ 5.05	0.00%	0.00%	0.00%	0.00%	0.00%	-2.71%	0.00%	0.00%	11,809	\$ 4.99	\$ 4.91
Physician-Anesthesia	\$ 1,735	787	402	\$ 2.21	\$ 0.07	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	406	\$ 2.21	\$ 0.07
Physician-Dental	\$ 3,330	86	44	\$ 38.72	\$ 0.14	1.03%	0.00%	0.00%	0.00%	0.00%	-95.46%	0.00%	0.00%	1	\$ 53.77	\$ 0.01
Physician-Evaluation & Management	\$ 184,197	5,757	2,941	\$ 32.00	\$ 7.84	1.03%	0.00%	3.06%	0.00%	0.00%	-0.66%	0.00%	0.00%	2,961	\$ 32.87	\$ 8.11
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 61,484	4,750	2,427	\$ 12.94	\$ 2.62	1.03%	0.00%	0.00%	0.00%	0.00%	-16.93%	-2.35%	0.00%	1,269	\$ 20.29	\$ 2.15
Physician-Psych	\$ 19,019	354	181	\$ 53.73	\$ 0.81	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	183	\$ 53.73	\$ 0.82
Physician-Specialist	\$ 35,575	1,287	657	\$ 27.64	\$ 1.51	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	664	\$ 27.64	\$ 1.53
Physician-Vision	\$ 33,194	1,204	615	\$ 27.57	\$ 1.41	1.03%	0.00%	0.00%	0.00%	0.00%	-95.27%	0.00%	0.00%	34	\$ 23.81	\$ 0.07
Transportation/Emergency	\$ 12,870	72	37	\$ 176.74	\$ 0.55	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 176.74	\$ 0.55
Transportation/Non-emergency	\$ 1,589,743	9,553	4,880	\$ 166.41	\$ 67.68	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	4,913	\$ 166.38	\$ 69.12
Gross Medical Total	\$ 152,225,700	883,587		\$ 6,480.45	\$ 0.09%	0.09%	-7.36%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%			\$ 6,006.78

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Southwest
Rate Cell:	Institutional Dual
Member Months:	15,000
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments								Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Diam Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 142	2	2	\$ 70.94	\$ 0.01	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 70.94	\$ 0.01
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 6,630	20	16	\$ 331.51	\$ 0.44	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16	\$ 331.51	\$ 0.44
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 33,573	547	438	\$ 61.38	\$ 2.24	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	440	\$ 61.38	\$ 2.25
Consumer Directed-Personal Care	\$ 16,765	1,010	808	\$ 16.60	\$ 1.12	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	813	\$ 16.60	\$ 1.12
Consumer Directed-Respite Care	\$ 3,979	208	166	\$ 19.18	\$ 0.27	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	167	\$ 19.18	\$ 0.27
DME/Supplies	\$ 27,026	469	375	\$ 57.62	\$ 1.80	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	378	\$ 57.62	\$ 1.82
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC / RHC	\$ 4,516	123	98	\$ 36.71	\$ 0.30	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99	\$ 36.71	\$ 0.30
Home Health Services	\$ 1,987	2	2	\$ 993.46	\$ 0.13	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 993.46	\$ 0.13
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 145,704	364	291	\$ 400.29	\$ 9.71	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	296	\$ 400.29	\$ 9.86
Inpatient-Psych	\$ 17,446	24	19	\$ 726.92	\$ 1.16	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 726.92	\$ 1.18
Lab/Radiology	\$ 18,523	1,146	917	\$ 16.16	\$ 1.23	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	924	\$ 16.16	\$ 1.24
Medicare Crossover-IP	\$ 297,363	1,235	988	\$ 240.78	\$ 19.82	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,003	\$ 240.78	\$ 20.12
Medicare Crossover-NF	\$ 1,272,806	135,651	108,521	\$ 9.38	\$ 84.84	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	108,591	\$ 9.38	\$ 84.90
Medicare Crossover-OP	\$ 183,122	1,338	1,070	\$ 136.86	\$ 12.21	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,079	\$ 136.86	\$ 12.30
Medicare Crossover-Other	\$ 76,858	4,435	3,548	\$ 17.33	\$ 5.12	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,575	\$ 17.33	\$ 5.16
Medicare Crossover-Physician	\$ 120,986	12,781	10,225	\$ 9.47	\$ 8.07	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,330	\$ 9.47	\$ 8.15
Nursing Facility	\$ 87,157,225	411,349	329,079	\$ 211.88	\$ 5,810.48	0.07%	-8.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	329,294	\$ 194.47	\$ 5,336.52
Other Waiver Services	\$ 2,649	51	41	\$ 51.94	\$ 0.18	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41	\$ 51.94	\$ 0.18
Outpatient-ER	\$ 14,008	63	50	\$ 222.35	\$ 0.93	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 222.35	\$ 0.94
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 121,186	480	384	\$ 252.47	\$ 8.08	0.76%	0.00%	0.00%	0.00%	0.00%	-0.15%	0.00%	0.00%	386	\$ 252.61	\$ 8.13
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 75,864	17,681	14,145	\$ 4.29	\$ 5.06	0.00%	0.00%	0.00%	-2.71%	0.00%	0.00%	-0.04%	0.00%	14,145	\$ 4.17	\$ 4.92
Physician-Anesthesia	\$ 666	307	245	\$ 2.17	\$ 0.04	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	248	\$ 2.17	\$ 0.04
Physician-Dental	\$ 999	15	12	\$ 66.62	\$ 0.07	1.03%	0.00%	0.00%	0.00%	0.00%	-50.26%	0.00%	0.00%	1	\$ 484.35	\$ 0.03
Physician-Evaluation & Management	\$ 108,555	3,928	3,142	\$ 27.64	\$ 7.24	1.03%	0.00%	3.06%	0.00%	0.00%	-0.97%	0.00%	0.00%	3,154	\$ 28.39	\$ 7.46
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 24,803	1,706	1,365	\$ 14.54	\$ 1.65	1.03%	0.00%	0.00%	0.00%	0.00%	-19.43%	-6.64%	0.00%	877	\$ 17.20	\$ 1.26
Physician-Psych	\$ 11,662	287	230	\$ 40.63	\$ 0.78	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	232	\$ 40.63	\$ 0.79
Physician-Specialist	\$ 15,017	891	713	\$ 16.85	\$ 1.00	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	720	\$ 16.85	\$ 1.01
Physician-Vision	\$ 14,925	598	478	\$ 24.96	\$ 1.00	1.03%	0.00%	0.00%	0.00%	0.00%	-91.40%	0.00%	0.00%	55	\$ 18.74	\$ 0.09
Transportation/Emergency	\$ 10,207	53	42	\$ 192.58	\$ 0.68	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 192.58	\$ 0.69
Transportation/Non-emergency	\$ 1,202,054	4,812	3,850	\$ 249.80	\$ 83.14	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	3,877	\$ 249.86	\$ 80.73
Gross Medical Total	\$ 90,987,034	601,575		\$ 6,065.80		0.09%	-7.87%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%			\$ 5,592.05

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCC, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Tidewater
Rate Cell:	Institutional Dual
Member Months:	31,085
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 8	1	0	\$ 8.16	\$ 0.00	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 8.16	\$ 0.00
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 11,158	40	15	\$ 278.94	\$ 0.36	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16	\$ 278.94	\$ 0.36
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 31,257	786	303	\$ 39.77	\$ 1.01	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	305	\$ 39.77	\$ 1.01
Consumer Directed-Personal Care	\$ 74,940	4,198	1,620	\$ 17.85	\$ 2.41	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,631	\$ 17.85	\$ 2.43
Consumer Directed-Respite Care	\$ 26,733	1,456	562	\$ 18.37	\$ 0.86	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	565	\$ 18.37	\$ 0.87
DME/Supplies	\$ 83,029	1,021	394	\$ 81.32	\$ 2.67	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	397	\$ 81.32	\$ 2.69
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 101	4	2	\$ 25.18	\$ 0.00	1.03%	0.00%	0.00%	0.00%	0.00%	-30.77%	0.00%	0.00%	1	\$ 23.16	\$ 0.00
Home Health Services	\$ 1,065	1	0	\$ 1,064.77	\$ 0.03	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 1,064.77	\$ 0.03
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 2,635,685	3,982	1,537	\$ 661.90	\$ 84.79	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,560	\$ 661.90	\$ 86.05
Inpatient-Psych	\$ 1,500	17	7	\$ 88.24	\$ 0.05	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 88.24	\$ 0.05
Lab/Radiology	\$ 38,987	2,034	785	\$ 19.17	\$ 1.25	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	791	\$ 19.17	\$ 1.26
Medicare Crossover-IP	\$ 925,698	5,636	2,176	\$ 164.24	\$ 29.78	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,208	\$ 164.24	\$ 30.22
Medicare Crossover-NF	\$ 1,254,246	1,060,866	409,535	\$ 1.18	\$ 40.55	0.07%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	408,862	\$ 1.18	\$ 40.37
Medicare Crossover-OP	\$ 440,316	2,415	932	\$ 182.33	\$ 14.16	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	939	\$ 182.32	\$ 14.27
Medicare Crossover-Other	\$ 108,256	7,389	2,852	\$ 14.65	\$ 3.48	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,874	\$ 14.65	\$ 3.51
Medicare Crossover-Physician	\$ 336,829	45,661	17,627	\$ 7.38	\$ 10.84	1.03%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	17,808	\$ 7.38	\$ 10.95
Nursing Facility	\$ 191,161,790	848,304	327,478	\$ 225.35	\$ 6,149.65	0.07%	-7.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	327,692	\$ 207.86	\$ 5,676.07
Other Waiver Services	\$ 12,665	162	63	\$ 78.18	\$ 0.41	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 78.18	\$ 0.41
Outpatient-ER	\$ 19,849	113	44	\$ 175.65	\$ 0.64	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 175.65	\$ 0.64
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 196,245	369	142	\$ 531.83	\$ 6.31	0.76%	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%	143	\$ 531.83	\$ 6.36
Personal Care Agency-Personal Care	\$ 14,306	878	339	\$ 16.29	\$ 0.46	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	341	\$ 16.29	\$ 0.46
Personal Care Agency-Respite Care	\$ 17	1	0	\$ 17.22	\$ 0.00	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 17.22	\$ 0.00
Pharmacy	\$ 130,186	26,180	10,106	\$ 4.97	\$ 4.19	0.00%	0.00%	0.00%	-2.71%	0.00%	0.00%	0.00%	0.00%	10,104	\$ 4.93	\$ 4.07
Physician-Anesthesia	\$ 1,625	805	311	\$ 2.02	\$ 0.05	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	314	\$ 2.02	\$ 0.05
Physician-Dental	\$ 3,223	77	30	\$ 41.85	\$ 0.10	1.03%	0.00%	0.00%	0.00%	0.00%	-73.84%	0.00%	0.00%	2	\$ 207.52	\$ 0.03
Physician-Evaluation & Management	\$ 283,256	10,301	3,977	\$ 27.50	\$ 9.11	1.03%	0.00%	3.06%	0.00%	0.00%	-1.01%	0.00%	0.00%	3,997	\$ 28.20	\$ 9.39
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 302,171	22,100	8,531	\$ 13.67	\$ 9.72	1.03%	0.00%	0.00%	0.00%	0.00%	-5.12%	-0.88%	0.00%	6,591	\$ 16.81	\$ 9.24
Physician-Psych	\$ 40,492	970	374	\$ 41.74	\$ 1.30	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	378	\$ 41.74	\$ 1.32
Physician-Specialist	\$ 60,154	2,581	996	\$ 23.31	\$ 1.94	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,007	\$ 23.31	\$ 1.96
Physician-Vision	\$ 14,306	560	216	\$ 25.55	\$ 0.46	1.03%	0.00%	0.00%	0.00%	0.00%	-91.98%	0.00%	0.00%	21	\$ 21.75	\$ 0.04
Transportation-Emergency	\$ 15,985	90	35	\$ 167.62	\$ 0.49	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 167.62	\$ 0.49
Transportation/Non-emergency	\$ 2,461,186	18,837	7,272	\$ 130.66	\$ 79.18	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.99%	0.00%	7,320	\$ 130.66	\$ 79.70
Gross Medical Total	\$ 200,686,324	2,067,834		\$ 6,456.05	\$ 0.11%	0.11%	-7.39%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%		\$ 5,984.30	

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Statewide
Rate Cell:	Institutional Non-Dual
Member Months:	14,756
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Diem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 53,809	6,842	5,564	\$ 7.86	\$ 3.65	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,599	\$ 7.86	\$ 3.67
Adult Day Care	\$ 1,476	23	19	\$ 64.17	\$ 0.10	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 64.17	\$ 0.10	
Case Management Services	\$ 5,081	36	29	\$ 141.15	\$ 0.34	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29	\$ 141.15	\$ 0.35	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 201,202	2,824	2,297	\$ 71.25	\$ 13.64	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	2,301	\$ 71.43	\$ 13.70	
Consumer Directed-Personal Care	\$ 85,632	5,374	4,370	\$ 15.93	\$ 5.80	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,398	\$ 15.93	\$ 5.84	
Consumer Directed-Respite Care	\$ 28,764	1,828	1,486	\$ 15.74	\$ 1.95	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,496	\$ 15.74	\$ 1.96	
DME/Supplies	\$ 443,231	1,353	1,100	\$ 327.59	\$ 30.04	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,108	\$ 327.72	\$ 30.27	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 20,646	394	320	\$ 52.40	\$ 1.40	1.03%	0.00%	0.00%	0.00%	0.00%	-0.88%	-1.37%	313	\$ 52.98	\$ 1.38	
Home Health Services	\$ 150,025	456	371	\$ 329.00	\$ 10.17	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	373	\$ 329.00	\$ 10.23	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 14,612,524	7,648	6,220	\$ 1,910.63	\$ 990.31	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.12%	6,300	\$ 1,912.24	\$ 1,003.86	
Inpatient-Psych	\$ 418,459	469	381	\$ 892.24	\$ 28.36	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.27%	365	\$ 897.07	\$ 27.27	
Lab/Radiology	\$ 503,579	12,970	10,548	\$ 38.83	\$ 34.13	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	10,626	\$ 38.82	\$ 34.38	
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 91,628,862	405,692	329,931	\$ 225.86	\$ 6,209.80	0.07%	-6.77%	0.00%	0.00%	0.00%	0.00%	0.00%	330,033	\$ 210.58	\$ 5,791.44	
Other Waiver Services	\$ 32,462	102	83	\$ 318.25	\$ 2.20	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	83	\$ 318.25	\$ 2.21	
Outpatient-ER	\$ 835,873	1,168	950	\$ 715.65	\$ 56.65	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	957	\$ 715.65	\$ 57.08	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 3,377,845	3,930	3,196	\$ 859.50	\$ 228.92	0.76%	0.00%	0.00%	0.00%	0.00%	-0.12%	-0.01%	3,204	\$ 862.92	\$ 230.37	
Personal Care Agency-Personal Care	\$ 9,373	515	419	\$ 18.20	\$ 0.64	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	421	\$ 18.20	\$ 0.64	
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 9,852,908	151,729	123,394	\$ 64.94	\$ 667.74	0.00%	0.00%	0.00%	-14.33%	0.00%	0.00%	-0.03%	122,389	\$ 55.87	\$ 569.82	
Physician-Anesthesia	\$ 64,115	26,133	21,252	\$ 2.45	\$ 4.35	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,471	\$ 2.45	\$ 4.39	
Physician-Dental	\$ 1,923	46	37	\$ 41.80	\$ 0.13	1.03%	0.00%	0.00%	0.00%	0.00%	-74.22%	0.00%	1	\$ 305.40	\$ 0.03	
Physician-Evaluation & Management	\$ 3,458,751	53,993	43,910	\$ 64.06	\$ 234.40	1.03%	0.00%	3.06%	0.00%	0.00%	-1.35%	-0.14%	43,704	\$ 66.01	\$ 240.42	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 748,541	22,674	18,440	\$ 33.01	\$ 50.73	1.03%	0.00%	0.00%	-0.55%	0.00%	-0.20%	-0.18%	18,557	\$ 32.83	\$ 50.77	
Physician-Psych	\$ 324,193	4,462	3,629	\$ 72.66	\$ 21.97	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,666	\$ 72.66	\$ 22.20	
Physician-Specialist	\$ 615,531	5,265	4,282	\$ 116.91	\$ 41.72	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	4,324	\$ 116.95	\$ 42.14	
Physician-Vision	\$ 90,611	1,473	1,198	\$ 61.51	\$ 6.14	1.03%	0.00%	0.00%	0.00%	0.00%	-94.31%	0.00%	108	\$ 37.99	\$ 0.34	
Transportation-Emergency	\$ 282,226	1,514	1,231	\$ 186.41	\$ 19.13	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	1,239	\$ 186.45	\$ 19.26	
Transportation/Non-emergency	\$ 1,823,411	12,054	9,803	\$ 151.27	\$ 123.57	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.06%	9,842	\$ 151.29	\$ 124.09	
Gross Medical Total	\$ 129,671,053	730,967			\$ 8,787.97	0.31%	-4.77%	0.09%	-1.14%	0.00%	-0.12%	-0.03%			\$ 8,288.18	

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCC, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Institutional Non-Dual
Member Months:	4,039
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dim Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 22,866	1,779	5,286	\$ 12.85	\$ 5.66	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,320	\$ 12.85	\$ 5.70
Adult Day Care	\$ 1,476	23	68	\$ 64.17	\$ 0.37	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	69	\$ 64.17	\$ 0.37	
Case Management Services	\$ 1,594	11	33	\$ 144.89	\$ 0.39	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 144.89	\$ 0.40	
Child EPSDT	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Community Behavioral Health	\$ 85,174	1,049	3,117	\$ 81.20	\$ 21.09	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	3,101	\$ 81.79	\$ 21.14	
Consumer Directed-Personal Care	\$ 16,025	1,049	3,118	\$ 15.27	\$ 3.97	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,137	\$ 15.27	\$ 3.99	
Consumer Directed-Respite Care	\$ 9,705	658	1,956	\$ 14.74	\$ 2.40	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,968	\$ 14.74	\$ 2.42	
DME/Supplies	\$ 126,163	350	1,040	\$ 360.47	\$ 31.24	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	1,046	\$ 361.00	\$ 31.47	
Early Intervention Services	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
FQHC / RHC	\$ 2,847	53	157	\$ 53.71	\$ 0.70	1.03%	0.00%	0.00%	0.00%	-2.00%	-6.11%	0.00%	138	\$ 56.93	\$ 0.66	
Home Health Services	\$ 33,900	85	253	\$ 398.82	\$ 8.39	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	254	\$ 398.82	\$ 8.45	
Inpatient-Maternity Kick Payment	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Inpatient-Other	\$ 3,824,568	1,858	5,521	\$ 2,058.43	\$ 947.02	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%	5,556	\$ 2,066.34	\$ 956.67	
Inpatient-Psych	\$ 100,590	135	401	\$ 745.11	\$ 24.91	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.93%	325	\$ 727.93	\$ 19.74	
Lab/Radiology	\$ 126,664	3,126	9,289	\$ 40.52	\$ 31.36	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	9,352	\$ 40.51	\$ 31.57	
Medicare Crossover-IP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Medicare Crossover-NF	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Medicare Crossover-OP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Medicare Crossover-Other	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Medicare Crossover-Physician	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Nursing Facility	\$ 25,273,977	111,244	330,548	\$ 227.19	\$ 6,258.22	0.07%	-6.19%	0.00%	0.00%	0.00%	0.00%	-0.11%	330,361	\$ 213.16	\$ 5,868.38	
Other Waiver Services	\$ 23,304	28	83	\$ 832.30	\$ 5.77	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	84	\$ 832.30	\$ 5.81	
Outpatient-ER	\$ 201,760	327	972	\$ 617.00	\$ 49.96	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	979	\$ 617.00	\$ 50.34	
Outpatient-Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Outpatient-Other	\$ 876,883	895	2,659	\$ 979.76	\$ 217.13	0.76%	0.00%	0.00%	0.00%	-0.29%	-0.02%	0.00%	2,646	\$ 988.97	\$ 218.10	
Personal Care Agency-Personal Care	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Personal Care Agency-Respite Care	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Pharmacy	\$ 2,654,931	39,266	116,674	\$ 65.07	\$ 632.64	0.00%	0.00%	0.00%	-14.33%	0.00%	-0.33%	-0.10%	115,726	\$ 55.95	\$ 539.61	
Physician-Anesthesia	\$ 18,944	9,606	28,542	\$ 1.97	\$ 4.69	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,836	\$ 1.97	\$ 4.74	
Physician-Dental	\$ 438	14	42	\$ 31.29	\$ 0.11	1.03%	0.00%	0.00%	0.00%	-98.98%	0.00%	0.00%	0	\$ 31.29	\$ 0.00	
Physician-Evaluation & Management	\$ 1,129,287	18,036	53,592	\$ 62.61	\$ 279.63	1.03%	0.00%	3.06%	0.00%	-1.16%	0.00%	-0.43%	53,267	\$ 64.55	\$ 286.51	
Physician-Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Physician-Other	\$ 125,545	5,229	15,538	\$ 24.01	\$ 31.09	1.03%	0.00%	0.00%	-0.55%	0.00%	-0.16%	-0.19%	15,632	\$ 23.88	\$ 31.11	
Physician-Psych	\$ 108,600	1,598	4,748	\$ 67.96	\$ 26.89	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,797	\$ 67.96	\$ 27.17	
Physician-Specialist	\$ 148,087	1,365	4,056	\$ 108.49	\$ 36.67	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.08%	4,090	\$ 108.61	\$ 37.01	
Physician-Vision	\$ 21,654	342	1,016	\$ 63.32	\$ 5.36	1.03%	0.00%	0.00%	0.00%	-91.29%	0.00%	-7.57%	136	\$ 38.33	\$ 0.44	
Transportation-Emergency	\$ 71,269	398	1,183	\$ 179.07	\$ 17.65	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.30%	1,187	\$ 179.17	\$ 17.73	
Transportation/Non-emergency	\$ 479,991	3,389	10,070	\$ 141.63	\$ 118.85	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.21%	10,079	\$ 142.05	\$ 119.30	
Gross Medical Total	\$ 35,386,240	201,914			\$ 8,762.17	0.30%	-4.41%	0.10%	-1.08%	0.00%	-0.11%	-0.03%			\$ 8,288.80	

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Charlottesville/Western
Rate Cell:	Institutional Non-Dual
Member Months:	2,098
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dim Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,673	419	2,397	\$ 6.38	\$ 1.27	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,412	\$ 6.38	\$ 1.28
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 794	3	17	\$ 264.60	\$ 0.38	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17	\$ 264.60	\$ 0.38
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 14,448	223	1,276	\$ 64.79	\$ 6.89	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,284	\$ 64.79	\$ 6.93
Consumer Directed-Personal Care	\$ 11,177	809	4,629	\$ 13.81	\$ 5.33	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,658	\$ 13.81	\$ 5.36
Consumer Directed-Respite Care	\$ 5,420	393	2,248	\$ 13.79	\$ 2.58	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,262	\$ 13.79	\$ 2.60
DME/Supplies	\$ 56,886	244	1,396	\$ 233.14	\$ 27.11	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,406	\$ 233.14	\$ 27.32
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,722	93	532	\$ 50.77	\$ 2.25	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.22%	0.00%	524	\$ 51.42	\$ 2.25
Home Health Services	\$ 29,555	93	532	\$ 317.79	\$ 14.09	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	535	\$ 317.79	\$ 14.18
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 2,247,197	1,144	6,543	\$ 1,964.33	\$ 1,071.11	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,641	\$ 1,964.33	\$ 1,087.09
Inpatient-Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 78,157	2,069	11,834	\$ 37.78	\$ 37.25	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,924	\$ 37.78	\$ 37.54
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 12,631,437	57,535	329,085	\$ 219.54	\$ 6,020.70	0.07%	-7.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	329,300	\$ 202.68	\$ 5,561.78
Other Waiver Services	\$ 2,845	19	109	\$ 149.72	\$ 1.36	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	109	\$ 149.72	\$ 1.36
Outpatient-ER	\$ 125,799	173	990	\$ 727.16	\$ 59.96	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	997	\$ 727.16	\$ 60.42
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 572,603	759	4,341	\$ 754.42	\$ 272.93	0.76%	0.00%	0.00%	0.00%	0.00%	-0.19%	-0.02%	0.00%	4,336	\$ 759.49	\$ 274.41
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,271,866	22,225	127,121	\$ 57.23	\$ 608.23	0.00%	0.00%	0.00%	-14.33%	0.00%	0.00%	0.00%	0.00%	126,034	\$ 49.22	\$ 516.91
Physician-Anesthesia	\$ 11,615	3,523	20,153	\$ 3.30	\$ 5.54	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,360	\$ 3.30	\$ 5.59
Physician-Dental	\$ 383	13	74	\$ 29.44	\$ 0.18	1.03%	0.00%	0.00%	0.00%	0.00%	-98.98%	0.00%	0.00%	1	\$ 29.44	\$ 0.00
Physician-Evaluation & Management	\$ 464,708	6,948	39,741	\$ 66.88	\$ 221.50	1.03%	0.00%	3.06%	0.00%	0.00%	-1.41%	0.00%	0.00%	39,581	\$ 68.94	\$ 227.38
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 74,645	7,581	43,359	\$ 9.85	\$ 35.58	1.03%	0.00%	0.00%	-0.55%	0.00%	-0.14%	-0.21%	0.00%	43,647	\$ 9.79	\$ 35.62
Physician-Psych	\$ 46,851	618	3,535	\$ 75.81	\$ 22.33	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,571	\$ 75.81	\$ 22.56
Physician-Specialist	\$ 95,878	741	4,238	\$ 129.39	\$ 45.70	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,282	\$ 129.39	\$ 46.17
Physician-Vision	\$ 18,367	307	1,796	\$ 59.83	\$ 8.75	1.03%	0.00%	0.00%	0.00%	0.00%	-96.95%	0.00%	0.00%	84	\$ 38.34	\$ 0.27
Transportation/Emergency	\$ 49,637	236	1,350	\$ 210.33	\$ 23.66	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,360	\$ 210.33	\$ 23.84
Transportation/Non-emergency	\$ 365,248	2,060	11,783	\$ 174.09	\$ 174.09	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.76%	0.00%	11,852	\$ 176.26	\$ 174.08
Gross Medical Total	\$ 18,182,912	108,228			\$ 8,666.78	0.32%	-5.32%	0.08%	-1.06%	0.00%	-0.15%	-0.05%	0.00%			\$ 8,135.32

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCC, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Northern/Winchester
Rate Cell:	Institutional Non-Dual
Member Months:	2,052
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,977	17	99	\$ 175.10	\$ 1.45	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100	\$ 175.10	\$ 1.46
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSTD	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 15,508	146	854	\$ 106.22	\$ 7.56	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	859	\$ 106.22	\$ 7.61
Consumer Directed-Personal Care	\$ 23,626	1,255	7,339	\$ 18.83	\$ 11.51	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,386	\$ 18.83	\$ 11.59
Consumer Directed-Respite Care	\$ 8,563	435	2,541	\$ 19.71	\$ 4.17	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,557	\$ 19.71	\$ 4.20
DME/Supplies	\$ 91,293	187	1,094	\$ 486.20	\$ 44.49	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,102	\$ 486.20	\$ 44.83
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 712	14	82	\$ 50.87	\$ 0.35	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	83	\$ 50.87	\$ 0.35
Home Health Services	\$ 22,327	88	515	\$ 253.71	\$ 10.88	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	518	\$ 253.71	\$ 10.95
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 1,988,137	1,024	5,988	\$ 1,941.54	\$ 968.88	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,078	\$ 1,941.54	\$ 983.33
Inpatient-Psych	\$ 244,818	225	1,316	\$ 1,088.08	\$ 119.31	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,335	\$ 1,088.08	\$ 121.09
Lab/Radiology	\$ 64,123	1,807	10,567	\$ 35.49	\$ 31.25	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,647	\$ 35.49	\$ 31.49
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 14,981,224	55,925	327,047	\$ 267.88	\$ 7,300.79	0.07%	-5.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	327,260	\$ 252.95	\$ 6,898.33
Other Waiver Services	\$ 1,535	20	117	\$ 76.75	\$ 0.75	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	118	\$ 76.75	\$ 0.75
Outpatient-ER	\$ 116,051	136	795	\$ 853.31	\$ 56.55	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	801	\$ 853.31	\$ 56.98
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 619,671	549	3,211	\$ 1,128.73	\$ 301.98	0.76%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	3,227	\$ 1,130.95	\$ 304.17
Personal Care Agency-Personal Care	\$ 6,081	300	1,754	\$ 20.27	\$ 2.96	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,765	\$ 20.27	\$ 2.98
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,379,492	21,815	127,573	\$ 63.24	\$ 672.27	0.00%	0.00%	0.00%	-14.33%	0.00%	0.00%	0.00%	0.00%	128,560	\$ 54.39	\$ 573.62
Physician-Anesthesia	\$ 7,904	4,201	24,567	\$ 1.88	\$ 3.85	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24,820	\$ 1.88	\$ 3.89
Physician-Dental	\$ 698	6	35	\$ 116.41	\$ 0.34	1.03%	0.00%	0.00%	0.00%	0.00%	-34.39%	0.00%	0.00%	4	\$ 635.56	\$ 0.23
Physician-Evaluation & Management	\$ 540,243	8,252	48,257	\$ 65.47	\$ 263.28	1.03%	0.00%	3.06%	0.00%	0.00%	-1.09%	0.00%	0.00%	48,219	\$ 67.48	\$ 271.14
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 113,755	2,643	15,456	\$ 43.04	\$ 55.44	1.03%	0.00%	0.00%	-0.55%	0.00%	-0.05%	-0.12%	0.00%	15,565	\$ 42.87	\$ 55.60
Physician-Psych	\$ 25,400	356	2,082	\$ 71.35	\$ 12.38	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,103	\$ 71.35	\$ 12.51
Physician-Specialist	\$ 81,309	595	3,480	\$ 136.65	\$ 39.62	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,515	\$ 136.65	\$ 40.03
Physician-Vision	\$ 5,550	84	491	\$ 66.08	\$ 2.70	1.03%	0.00%	0.00%	0.00%	0.00%	-90.69%	0.00%	0.00%	95	\$ 32.14	\$ 0.25
Transportation/Emergency	\$ 32,728	195	1,140	\$ 167.84	\$ 15.95	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,149	\$ 167.84	\$ 16.07
Transportation/Non-emergency	\$ 183,019	1,438	8,409	\$ 127.27	\$ 89.19	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	8,453	\$ 127.49	\$ 89.81
Gross Medical Total	\$ 20,556,744	101,713	8,409	\$ 10,017.91	\$ 10,017.91	0.29%	-4.05%	0.08%	-1.00%	0.00%	-0.06%	-0.03%	0.00%			\$ 9,543.25

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Roanoke/Aleghany
Rate Cell:	Institutional Non-Dual
Member Months:	1,689
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 14,874	901	6,401	\$ 16.51	\$ 8.81	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,442	\$ 16.51	\$ 8.86
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 700	7	50	\$ 100.00	\$ 0.41	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50	\$ 100.00	\$ 0.42	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 19,833	387	2,750	\$ 51.25	\$ 11.74	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,767	\$ 51.25	\$ 11.82	
Consumer Directed-Personal Care	\$ 2,170	167	1,188	\$ 12.98	\$ 1.28	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,196	\$ 12.98	\$ 1.29	
Consumer Directed-Respite Care	\$ 147	11	78	\$ 13.38	\$ 0.09	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	79	\$ 13.38	\$ 0.09	
DME/Supplies	\$ 14,587	165	1,172	\$ 86.41	\$ 8.64	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,181	\$ 86.41	\$ 8.70	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 5,388	90	639	\$ 59.87	\$ 3.19	1.03%	0.00%	0.00%	0.00%	0.00%	-2.33%	0.00%	632	\$ 59.79	\$ 3.15	
Home Health Services	\$ 13,544	41	291	\$ 330.35	\$ 8.02	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	293	\$ 330.35	\$ 8.07	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 1,644,447	780	5,542	\$ 2,108.27	\$ 973.62	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,624	\$ 2,108.27	\$ 988.15	
Inpatient-Psych	\$ 61,179	94	668	\$ 650.84	\$ 36.22	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	678	\$ 650.84	\$ 36.76	
Lab/Radiology	\$ 66,630	1,960	13,925	\$ 33.99	\$ 39.45	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,031	\$ 33.99	\$ 39.75	
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 10,760,680	47,690	338,828	\$ 225.64	\$ 6,371.04	0.07%	-6.95%	0.00%	0.00%	0.00%	0.00%	0.00%	339,049	\$ 209.95	\$ 5,932.04	
Other Waiver Services	\$ 3,091	19	135	\$ 162.71	\$ 1.83	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	136	\$ 162.71	\$ 1.84	
Outpatient-ER	\$ 78,243	127	902	\$ 616.09	\$ 46.33	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	909	\$ 616.09	\$ 46.68	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 214,035	289	2,053	\$ 740.61	\$ 126.72	0.76%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	2,064	\$ 742.21	\$ 127.64	
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 1,303,092	19,292	137,066	\$ 67.55	\$ 771.52	0.00%	0.00%	0.00%	-14.33%	0.00%	0.00%	0.00%	135,868	\$ 58.17	\$ 658.60	
Physician-Anesthesia	\$ 5,154	2,096	14,893	\$ 2.46	\$ 3.05	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,047	\$ 2.46	\$ 3.08	
Physician-Dental	\$ 56	2	14	\$ 28.07	\$ 0.03	1.03%	0.00%	0.00%	0.00%	0.00%	-54.32%	0.00%	4	\$ 49.77	\$ 0.02	
Physician-Evaluation & Management	\$ 322,592	5,203	36,966	\$ 62.00	\$ 191.00	1.03%	0.00%	3.06%	0.00%	0.00%	-1.50%	-0.01%	36,808	\$ 63.85	\$ 195.86	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 234,738	1,822	12,943	\$ 128.85	\$ 138.98	1.03%	0.00%	0.00%	-0.55%	0.00%	-0.02%	-0.15%	13,003	\$ 128.64	\$ 139.40	
Physician-Psych	\$ 31,876	399	2,835	\$ 79.89	\$ 18.87	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,864	\$ 79.89	\$ 19.07	
Physician-Specialist	\$ 59,172	446	3,169	\$ 132.67	\$ 35.03	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,201	\$ 132.67	\$ 35.39	
Physician-Vision	\$ 20,631	359	2,551	\$ 57.47	\$ 12.22	1.03%	0.00%	0.00%	0.00%	0.00%	-97.35%	0.00%	89	\$ 44.36	\$ 0.33	
Transportation/Emergency	\$ 41,206	187	1,329	\$ 220.35	\$ 24.40	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,339	\$ 220.35	\$ 24.58	
Transportation/Non-emergency	\$ 103,701	720	5,115	\$ 144.03	\$ 61.40	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,131	\$ 144.30	\$ 61.70	
Gross Medical Total	\$ 15,021,769	83,254			\$ 8,893.88	0.29%	-4.97%	0.07%	-1.31%	0.00%	-0.18%	-0.03%			\$ 8,353.28	

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Southwest
Rate Cell:	Institutional Non-Dual
Member Months:	1,286
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Diem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 590	6	56	\$ 98.33	\$ 0.46	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	56	\$ 98.33	\$ 0.46
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 367	1	9	\$ 367.31	\$ 0.29	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 367.31	\$ 0.29
Child EPSTD	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 5,197	101	942	\$ 51.45	\$ 4.04	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	948	\$ 51.45	\$ 4.07
Consumer Directed-Personal Care	\$ 3,332	279	2,606	\$ 11.93	\$ 2.59	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,622	\$ 11.93	\$ 2.61
Consumer Directed-Respite Care	\$ 1,918	125	1,166	\$ 15.34	\$ 1.49	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,174	\$ 15.34	\$ 1.50
DME/Supplies	\$ 40,029	124	1,157	\$ 322.82	\$ 31.13	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,166	\$ 322.82	\$ 31.36
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 6,314	129	1,204	\$ 48.94	\$ 4.91	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,216	\$ 48.94	\$ 4.96
Home Health Services	\$ 24,527	51	476	\$ 480.93	\$ 19.07	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	479	\$ 480.93	\$ 19.19
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 910,684	386	3,602	\$ 2,359.29	\$ 708.15	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,656	\$ 2,359.29	\$ 718.72
Inpatient-Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 50,859	1,049	9,788	\$ 48.48	\$ 39.55	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,863	\$ 48.48	\$ 39.85
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 7,160,927	35,518	331,428	\$ 201.61	\$ 5,568.37	0.07%	-8.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	331,615	\$ 184.61	\$ 5,101.59
Other Waiver Services	\$ 491	2	19	\$ 245.68	\$ 0.38	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 245.68	\$ 0.38
Outpatient-ER	\$ 116,790	127	1,185	\$ 919.61	\$ 90.82	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,194	\$ 919.61	\$ 91.51
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 218,232	763	7,120	\$ 286.02	\$ 169.70	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,167	\$ 286.27	\$ 170.98
Personal Care Agency-Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,199,228	16,568	154,600	\$ 72.38	\$ 932.53	0.00%	0.00%	0.00%	-14.33%	0.00%	0.00%	0.00%	0.00%	153,458	\$ 62.26	\$ 796.18
Physician-Anesthesia	\$ 4,784	2,505	23,375	\$ 1.91	\$ 3.72	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,615	\$ 1.91	\$ 3.76
Physician-Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 230,580	3,709	34,610	\$ 62.17	\$ 179.30	1.03%	0.00%	3.06%	0.00%	0.00%	-1.82%	0.00%	0.00%	34,359	\$ 64.02	\$ 183.30
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 57,751	436	4,068	\$ 132.46	\$ 44.91	1.03%	0.00%	0.00%	-0.55%	0.00%	-0.21%	0.00%	0.00%	4,073	\$ 132.65	\$ 45.02
Physician-Psych	\$ 20,824	271	2,529	\$ 76.84	\$ 16.19	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,555	\$ 76.84	\$ 16.36
Physician-Specialist	\$ 52,579	592	5,524	\$ 88.82	\$ 40.89	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,581	\$ 88.82	\$ 41.31
Physician-Vision	\$ 5,419	96	896	\$ 56.45	\$ 4.21	1.03%	0.00%	0.00%	0.00%	-91.13%	0.00%	0.00%	0.00%	124	\$ 36.56	\$ 0.38
Transportation/Emergency	\$ 35,902	181	1,689	\$ 198.35	\$ 27.52	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,702	\$ 198.35	\$ 28.13
Transportation/Non-emergency	\$ 255,121	955	8,911	\$ 267.14	\$ 198.38	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	0.00%	0.00%	8,952	\$ 267.29	\$ 199.40
Gross Medical Total	\$ 10,402,444	63,974			\$ 8,088.99	0.27%	-5.80%	0.07%	-1.75%	0.00%	-0.10%	-0.04%	0.00%			\$ 7,501.29

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCC, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	Institutional Non-Dual
Member Months:	3,592
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dim Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 9,830	3,720	12,428	\$ 2.64	\$ 2.74	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,506	\$ 2.64	\$ 2.75
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,627	14	47	\$ 116.18	\$ 0.45	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47	\$ 116.18	\$ 0.46
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 61,043	918	3,067	\$ 66.50	\$ 16.99	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,086	\$ 66.50	\$ 17.10
Consumer Directed-Personal Care	\$ 29,302	1,814	6,060	\$ 16.15	\$ 8.16	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,098	\$ 16.15	\$ 8.21
Consumer Directed-Respite Care	\$ 3,011	206	688	\$ 14.62	\$ 0.84	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	693	\$ 14.62	\$ 0.84
DME/Supplies	\$ 114,273	283	945	\$ 403.79	\$ 31.81	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	953	\$ 403.79	\$ 32.05
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 664	15	50	\$ 44.25	\$ 0.18	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.75%	0.00%	45	\$ 46.32	\$ 0.17
Home Health Services	\$ 26,172	98	327	\$ 267.07	\$ 7.29	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	329	\$ 267.07	\$ 7.33
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 3,997,491	2,456	8,205	\$ 1,627.64	\$ 1,112.89	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,327	\$ 1,627.64	\$ 1,129.49
Inpatient-Psych	\$ 11,872	15	50	\$ 791.48	\$ 3.31	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 791.48	\$ 3.35
Lab/Radiology	\$ 117,146	2,959	9,885	\$ 39.59	\$ 32.61	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,960	\$ 39.59	\$ 32.86
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 20,820,616	97,780	326,659	\$ 212.93	\$ 5,796.39	0.07%	-7.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	326,870	\$ 197.79	\$ 5,387.61
Other Waiver Services	\$ 1,195	14	47	\$ 85.36	\$ 0.33	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47	\$ 85.36	\$ 0.33
Outpatient-ER	\$ 197,230	278	929	\$ 709.46	\$ 54.91	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	936	\$ 709.46	\$ 55.32
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 876,420	675	2,255	\$ 1,298.40	\$ 243.99	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,272	\$ 1,298.40	\$ 245.84
Personal Care Agency-Personal Care	\$ 3,292	215	718	\$ 15.31	\$ 0.92	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	723	\$ 15.31	\$ 0.92
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,144,300	32,563	108,785	\$ 65.85	\$ 598.97	0.00%	0.00%	-14.33%	0.00%	0.00%	0.00%	0.00%	0.00%	107,907	\$ 56.69	\$ 509.73
Physician-Anesthesia	\$ 15,715	4,201	14,035	\$ 3.74	\$ 4.37	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,180	\$ 3.74	\$ 4.42
Physician-Dental	\$ 348	11	37	\$ 31.59	\$ 0.10	1.03%	0.00%	0.00%	0.00%	0.00%	-98.98%	0.00%	0.00%	0	\$ 31.59	\$ 0.00
Physician-Evaluation & Management	\$ 771,340	11,845	39,571	\$ 65.12	\$ 214.74	1.03%	0.00%	3.06%	0.00%	0.00%	-1.58%	0.00%	0.00%	39,368	\$ 67.08	\$ 220.06
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 142,106	4,964	16,583	\$ 28.63	\$ 39.56	1.03%	0.00%	0.00%	-0.55%	0.00%	-0.69%	-0.30%	0.00%	16,697	\$ 28.28	\$ 39.35
Physician-Psych	\$ 90,642	1,220	4,076	\$ 74.30	\$ 25.23	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,118	\$ 74.30	\$ 25.49
Physician-Specialist	\$ 178,506	1,526	5,098	\$ 116.98	\$ 49.70	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,150	\$ 116.98	\$ 50.21
Physician-Vision	\$ 18,989	285	952	\$ 66.63	\$ 5.29	1.03%	0.00%	0.00%	0.00%	0.00%	-93.87%	0.00%	0.00%	102	\$ 38.42	\$ 0.33
Transportation/Emergency	\$ 51,485	317	1,059	\$ 162.41	\$ 14.33	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,067	\$ 162.41	\$ 14.44
Transportation/Non-emergency	\$ 436,331	3,492	11,666	\$ 124.95	\$ 121.47	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.15%	0.00%	11,730	\$ 125.02	\$ 122.21
Gross Medical Total	\$ 30,120,945	171,884			\$ 8,385.56	0.33%	-4.90%	0.08%	-1.07%	0.00%	-0.11%	-0.03%	0.00%			\$ 7,910.90

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	273,030
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 218,823	86,105	3,784	\$ 2.54	\$ 0.80	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,808	\$ 2.54	\$ 0.81
Adult Day Care	\$ 6,429,628	170,974	7,515	\$ 37.61	\$ 23.55	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,562	\$ 37.61	\$ 23.70
Case Management Services	\$ 10,770,018	32,170	1,414	\$ 334.78	\$ 39.45	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,423	\$ 334.78	\$ 39.70
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 171,259,094	1,207,571	53,074	\$ 141.82	\$ 627.25	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53,410	\$ 141.82	\$ 631.22
Consumer Directed-Personal Care	\$ 211,549,806	15,605,923	685,899	\$ 13.56	\$ 774.82	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	690,149	\$ 13.56	\$ 779.61
Consumer Directed-Respite Care	\$ 42,872,343	3,001,981	131,941	\$ 14.28	\$ 157.02	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	132,731	\$ 14.28	\$ 157.97
DME/Supplies	\$ 10,062,671	141,614	6,224	\$ 71.06	\$ 36.86	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,270	\$ 71.06	\$ 37.13
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 86,149	2,931	129	\$ 29.39	\$ 0.32	1.03%	0.00%	0.00%	0.00%	0.00%	-3.66%	-1.36%	0.00%	125	\$ 29.39	\$ 0.30
Home Health Services	\$ 6,157,605	10,182	448	\$ 604.75	\$ 22.55	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	450	\$ 604.75	\$ 22.70
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 7,765,212	10,148	446	\$ 765.20	\$ 28.44	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	453	\$ 765.20	\$ 28.87
Inpatient-Psych	\$ 69,868	239	11	\$ 292.33	\$ 0.26	1.49%	0.00%	0.00%	0.57%	0.00%	0.00%	0.00%	0.00%	11	\$ 293.99	\$ 0.26
Lab/Radiology	\$ 445,475	15,066	662	\$ 29.57	\$ 1.63	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	667	\$ 29.56	\$ 1.64
Medicare Crossover-IP	\$ 7,113,318	33,969	1,493	\$ 209.41	\$ 26.05	1.49%	0.00%	0.00%	0.04%	0.00%	0.00%	-0.03%	0.00%	1,514	\$ 209.52	\$ 26.44
Medicare Crossover-NF	\$ 167,266	15,413	677	\$ 10.85	\$ 0.61	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	678	\$ 10.85	\$ 0.61
Medicare Crossover-OP	\$ 8,197,483	54,309	2,387	\$ 150.94	\$ 30.02	0.76%	0.00%	0.00%	0.00%	0.00%	-0.01%	-0.01%	0.00%	2,403	\$ 151.05	\$ 30.24
Medicare Crossover-Other	\$ 2,625,552	101,828	4,475	\$ 25.78	\$ 9.62	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	4,508	\$ 25.79	\$ 9.69
Medicare Crossover-Physician	\$ 3,816,365	1,172,695	51,541	\$ 3.25	\$ 13.98	1.03%	0.00%	0.00%	0.05%	0.00%	-0.01%	-0.02%	0.00%	52,069	\$ 3.26	\$ 14.12
Nursing Facility	\$ 3,854,614	16,868	741	\$ 228.52	\$ 14.12	0.07%	-7.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	742	\$ 211.03	\$ 13.05
Other Waiver Services	\$ 14,493,345	102,478	4,504	\$ 141.43	\$ 53.08	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	4,532	\$ 141.44	\$ 53.42
Outpatient-ER	\$ 414,269	2,086	92	\$ 198.59	\$ 1.52	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	92	\$ 198.59	\$ 1.53
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 5,358,416	11,234	494	\$ 476.98	\$ 19.63	0.76%	0.00%	0.00%	0.00%	0.00%	-0.22%	-0.03%	0.00%	493	\$ 480.45	\$ 19.72
Personal Care Agency-Personal Care	\$ 367,696,601	20,894,776	918,950	\$ 17.60	\$ 1,346.72	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	923,982	\$ 17.60	\$ 1,354.98
Personal Care Agency-Respite Care	\$ 14,905,597	859,680	37,784	\$ 17.34	\$ 54.59	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	37,990	\$ 17.34	\$ 54.89
Pharmacy	\$ 1,189,194	126,203	5,547	\$ 9.42	\$ 4.36	0.00%	0.00%	0.00%	-2.28%	0.00%	0.00%	-0.01%	0.00%	5,544	\$ 9.20	\$ 4.25
Physician-Anesthesia	\$ 41,795	23,355	1,026	\$ 1.79	\$ 0.15	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,037	\$ 1.79	\$ 0.15
Physician-Dental	\$ 69,182	1,567	69	\$ 44.15	\$ 0.25	1.03%	0.00%	0.00%	0.00%	0.00%	-83.45%	0.00%	0.00%	2	\$ 216.23	\$ 0.04
Physician-Evaluation & Management	\$ 1,679,163	35,306	1,552	\$ 47.56	\$ 6.15	1.03%	0.00%	2.97%	0.00%	0.00%	-1.55%	-0.03%	-0.01%	1,546	\$ 48.85	\$ 6.30
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 69,649,302	1,878,054	82,543	\$ 37.09	\$ 255.10	1.03%	0.00%	0.00%	0.00%	0.00%	-0.24%	-0.01%	0.00%	83,144	\$ 37.10	\$ 257.07
Physician-Psych	\$ 192,455	2,312	102	\$ 83.24	\$ 0.70	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	103	\$ 83.24	\$ 0.71
Physician-Specialist	\$ 543,027	8,183	360	\$ 66.36	\$ 1.99	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	363	\$ 66.36	\$ 2.01
Physician-Vision	\$ 262,965	7,567	333	\$ 34.75	\$ 0.96	1.03%	0.00%	0.00%	0.00%	0.00%	-80.89%	0.00%	-0.03%	81	\$ 27.55	\$ 0.19
Transportation/Emergency	\$ 317,557	1,175	52	\$ 270.26	\$ 1.16	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	52	\$ 270.40	\$ 1.17
Transportation/Non-emergency	\$ 19,104,102	229,978	10,108	\$ 83.07	\$ 69.97	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.15%	0.00%	10,169	\$ 83.07	\$ 70.39
Gross Medical Total	\$ 989,378,259	45,863,940			\$ 3,623.69	0.68%	-0.03%	0.01%	0.00%	0.00%	-0.05%	0.00%	-0.01%			\$ 3,644.88

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	64,637
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments								Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Diem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 77,276	49,497	9,189	\$ 1.56	\$ 1.20	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,247	\$ 1.56	\$ 1.20
Adult Day Care	\$ 1,152,898	37,404	6,944	\$ 30.82	\$ 17.84	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,988	\$ 30.82	\$ 17.95	
Case Management Services	\$ 2,844,131	8,458	1,570	\$ 336.27	\$ 44.00	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,580	\$ 336.27	\$ 44.28	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 47,331,755	248,183	46,076	\$ 190.71	\$ 732.27	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46,367	\$ 190.71	\$ 736.90	
Consumer Directed-Personal Care	\$ 65,663,554	4,937,911	916,735	\$ 13.30	\$ 1,015.88	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	922,516	\$ 13.30	\$ 1,022.29	
Consumer Directed-Respite Care	\$ 12,098,274	874,039	162,268	\$ 13.84	\$ 187.17	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	163,294	\$ 13.84	\$ 188.36	
DME/Supplies	\$ 2,474,274	33,773	6,270	\$ 73.26	\$ 38.28	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	6,317	\$ 73.26	\$ 38.57	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 14,288	496	92	\$ 28.81	\$ 0.22	1.03%	0.00%	0.00%	0.00%	0.00%	-1.19%	-3.88%	87	\$ 29.37	\$ 0.21	
Home Health Services	\$ 1,478,252	2,445	454	\$ 604.60	\$ 22.87	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	457	\$ 604.60	\$ 23.01	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 1,639,814	2,118	393	\$ 774.23	\$ 25.37	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	399	\$ 774.23	\$ 25.75	
Inpatient-Psych	\$ 15,675	66	12	\$ 237.50	\$ 0.24	1.49%	0.00%	0.00%	-1.20%	0.00%	0.00%	0.00%	12	\$ 234.66	\$ 0.24	
Lab/Radiology	\$ 111,150	4,085	758	\$ 27.21	\$ 1.72	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.12%	764	\$ 27.18	\$ 1.73	
Medicare Crossover-IP	\$ 1,833,937	8,452	1,569	\$ 216.98	\$ 28.37	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,592	\$ 217.00	\$ 28.80	
Medicare Crossover-NF	\$ 36,215	3,586	666	\$ 10.10	\$ 0.56	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	666	\$ 10.10	\$ 0.56	
Medicare Crossover-OP	\$ 1,941,368	12,696	2,357	\$ 152.91	\$ 30.03	0.76%	0.00%	0.00%	0.00%	0.00%	-0.01%	-0.01%	2,374	\$ 152.95	\$ 30.26	
Medicare Crossover-Other	\$ 584,362	21,653	4,020	\$ 26.99	\$ 9.04	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,050	\$ 26.99	\$ 9.11	
Medicare Crossover-Physician	\$ 1,020,680	273,875	50,846	\$ 3.73	\$ 15.79	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	51,366	\$ 3.73	\$ 15.95	
Nursing Facility	\$ 941,592	4,120	765	\$ 228.54	\$ 14.57	0.07%	-7.68%	0.00%	0.00%	0.00%	0.00%	0.00%	765	\$ 210.99	\$ 13.46	
Other Waiver Services	\$ 4,082,574	28,306	5,255	\$ 144.23	\$ 63.16	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,288	\$ 144.23	\$ 63.56	
Outpatient-ER	\$ 118,303	506	94	\$ 233.80	\$ 1.83	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95	\$ 233.80	\$ 1.84	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 1,223,290	2,861	531	\$ 427.57	\$ 18.93	0.76%	0.00%	0.00%	0.00%	0.00%	-0.21%	-0.13%	530	\$ 430.64	\$ 19.01	
Personal Care Agency-Personal Care	\$ 42,896,864	2,645,337	491,113	\$ 16.22	\$ 663.66	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	494,186	\$ 16.22	\$ 667.81	
Personal Care Agency-Respite Care	\$ 2,199,152	135,733	25,199	\$ 16.20	\$ 34.02	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25,359	\$ 16.20	\$ 34.24	
Pharmacy	\$ 198,732	27,820	5,165	\$ 7.14	\$ 3.07	0.00%	0.00%	0.00%	-2.36%	0.00%	-0.19%	0.00%	5,162	\$ 6.96	\$ 3.00	
Physician-Anesthesia	\$ 14,157	9,263	1,720	\$ 1.53	\$ 0.22	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,737	\$ 1.53	\$ 0.22	
Physician-Dental	\$ 16,193	384	71	\$ 42.17	\$ 0.25	1.03%	0.00%	0.00%	0.00%	0.00%	-81.62%	0.00%	3	\$ 203.65	\$ 0.05	
Physician-Evaluation & Management	\$ 444,715	8,295	1,540	\$ 53.61	\$ 6.88	1.03%	0.00%	3.06%	0.00%	0.00%	-1.79%	-0.01%	1,529	\$ 55.21	\$ 7.03	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 13,151,107	471,796	87,590	\$ 27.87	\$ 203.46	1.03%	0.00%	0.00%	0.00%	0.00%	-0.17%	-0.02%	88,355	\$ 27.87	\$ 205.17	
Physician-Psych	\$ 39,301	468	87	\$ 83.98	\$ 0.61	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	88	\$ 83.98	\$ 0.61	
Physician-Specialist	\$ 208,498	2,203	409	\$ 94.64	\$ 3.23	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	413	\$ 94.64	\$ 3.26	
Physician-Vision	\$ 60,787	1,795	333	\$ 33.86	\$ 0.94	1.03%	0.00%	0.00%	0.00%	0.00%	-83.83%	0.00%	70	\$ 26.15	\$ 0.15	
Transportation-Emergency	\$ 93,411	283	53	\$ 330.07	\$ 1.45	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 330.07	\$ 1.46	
Transportation/Non-emergency	\$ 6,230,429	71,845	13,338	\$ 86.72	\$ 96.39	0.76%	0.00%	0.00%	0.00%	0.00%	-0.11%	-0.01%	13,423	\$ 86.72	\$ 97.00	
Gross Medical Total	\$ 212,237,007	9,929,752			\$ 3,283.53	0.68%	-0.03%	0.01%	0.00%	0.00%	-0.05%	0.00%			\$ 3,303.05	

Notes:
1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
2. Member Months shown above reflect membership during the CY2021 base time period.
3. Totals may differ due to rounding.

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	41,080
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 37,486	292	85	\$ 128.38	\$ 0.91	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	86	\$ 128.38	\$ 0.92
Adult Day Care	\$ 48,677	860	251	\$ 56.60	\$ 1.18	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	253	\$ 56.60	\$ 1.19
Case Management Services	\$ 1,965,302	5,899	1,723	\$ 333.16	\$ 47.84	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,734	\$ 333.16	\$ 48.14
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 25,830,991	254,019	74,201	\$ 101.69	\$ 628.79	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	74,671	\$ 101.69	\$ 632.77
Consumer Directed-Personal Care	\$ 39,370,293	3,076,997	898,820	\$ 12.80	\$ 958.37	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	904,401	\$ 12.79	\$ 964.32
Consumer Directed-Respite Care	\$ 7,840,220	587,935	171,741	\$ 13.34	\$ 190.85	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	172,714	\$ 13.34	\$ 191.93
DME/Supplies	\$ 1,439,595	21,066	6,154	\$ 68.34	\$ 35.04	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,197	\$ 68.36	\$ 35.30
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 15,254	642	188	\$ 23.76	\$ 0.37	1.03%	0.00%	0.00%	0.00%	0.00%	-7.44%	-0.69%	0.00%	183	\$ 22.62	\$ 0.34
Home Health Services	\$ 1,108,555	686	200	\$ 1,615.97	\$ 26.98	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	202	\$ 1,615.97	\$ 27.16
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 742,371	1,348	394	\$ 550.72	\$ 18.07	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	400	\$ 550.72	\$ 18.34
Inpatient-Psych	\$ 14,243	76	22	\$ 187.41	\$ 0.35	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23	\$ 187.41	\$ 0.35
Lab/Radiology	\$ 85,064	2,593	757	\$ 32.81	\$ 2.07	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	763	\$ 32.81	\$ 2.09
Medicare Crossover-IP	\$ 1,021,525	4,428	1,293	\$ 230.70	\$ 24.87	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,313	\$ 230.73	\$ 25.24
Medicare Crossover-NF	\$ 42,558	2,782	813	\$ 15.30	\$ 1.04	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	813	\$ 15.30	\$ 1.04
Medicare Crossover-OP	\$ 1,537,360	10,551	3,082	\$ 145.71	\$ 37.42	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	3,098	\$ 145.99	\$ 37.69
Medicare Crossover-Other	\$ 384,246	16,263	4,751	\$ 23.63	\$ 9.35	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	4,785	\$ 23.63	\$ 9.42
Medicare Crossover-Physician	\$ 480,100	120,108	35,085	\$ 4.00	\$ 11.69	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	-0.01%	35,445	\$ 4.00	\$ 11.80
Nursing Facility	\$ 626,194	2,807	820	\$ 223.08	\$ 15.24	0.07%	-7.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	820	\$ 205.44	\$ 14.05
Other Waiver Services	\$ 1,929,398	20,570	6,009	\$ 93.80	\$ 46.97	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	6,045	\$ 93.80	\$ 47.25
Outpatient-ER	\$ 61,559	372	109	\$ 165.48	\$ 1.50	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	109	\$ 165.48	\$ 1.51
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 741,877	2,412	705	\$ 307.58	\$ 18.06	0.76%	0.00%	0.00%	0.00%	0.00%	-1.00%	-0.01%	0.00%	692	\$ 312.22	\$ 18.01
Personal Care Agency-Personal Care	\$ 19,001,069	1,194,572	348,946	\$ 15.91	\$ 462.53	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	351,153	\$ 15.91	\$ 465.46
Personal Care Agency-Respite Care	\$ 1,239,808	77,127	22,530	\$ 16.07	\$ 30.18	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22,672	\$ 16.07	\$ 30.37
Pharmacy	\$ 230,489	24,841	7,198	\$ 9.35	\$ 5.61	0.00%	0.00%	0.00%	0.00%	0.00%	-2.61%	0.00%	0.00%	7,195	\$ 9.10	\$ 5.46
Physician-Anesthesia	\$ 5,074	2,152	629	\$ 2.36	\$ 0.12	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	635	\$ 2.36	\$ 0.12
Physician-Dental	\$ 8,376	202	59	\$ 41.46	\$ 0.20	1.03%	0.00%	0.00%	0.00%	0.00%	-86.75%	0.00%	0.00%	1	\$ 242.11	\$ 0.03
Physician-Evaluation & Management	\$ 254,803	6,209	1,814	\$ 41.04	\$ 6.20	1.03%	0.00%	3.06%	0.00%	0.00%	-1.73%	-0.01%	0.00%	1,808	\$ 42.13	\$ 6.35
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 15,622,581	313,435	91,557	\$ 49.84	\$ 380.29	1.03%	0.00%	0.00%	0.00%	0.00%	-0.08%	-0.01%	0.00%	92,416	\$ 49.85	\$ 383.88
Physician-Psych	\$ 15,716	264	77	\$ 59.53	\$ 0.38	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	78	\$ 59.53	\$ 0.39
Physician-Specialist	\$ 94,527	1,556	455	\$ 60.75	\$ 2.30	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	459	\$ 60.75	\$ 2.32
Physician-Vision	\$ 46,147	1,337	391	\$ 34.51	\$ 1.12	1.03%	0.00%	0.00%	0.00%	0.00%	-86.01%	0.00%	0.00%	86	\$ 22.18	\$ 0.16
Transportation-Emergency	\$ 40,707	216	63	\$ 188.46	\$ 0.99	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	64	\$ 188.46	\$ 1.00
Transportation/Non-emergency	\$ 3,114,476	42,628	12,452	\$ 73.06	\$ 75.81	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.18%	0.00%	12,523	\$ 73.06	\$ 76.25
Gross Medical Total	\$ 124,996,641	5,797,045			\$ 3,042.73	0.70%	-0.04%	0.01%	0.00%	0.00%	-0.06%	-0.01%	-0.01%			\$ 3,060.64

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Northern/Winchester
Rate Cell:	HCBS Dual
Member Months:	70,754
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 11,169	254	43	\$ 43.97	\$ 0.16	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 43.97	\$ 0.16
Adult Day Care	\$ 4,925,300	127,756	21,668	\$ 38.55	\$ 69.61	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,805	\$ 38.55	\$ 70.05
Case Management Services	\$ 1,995,988	5,915	1,003	\$ 337.45	\$ 28.21	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,010	\$ 337.45	\$ 28.39
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 38,078,059	172,295	29,222	\$ 221.01	\$ 538.18	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29,407	\$ 221.01	\$ 541.58
Consumer Directed-Personal Care	\$ 35,433,063	2,108,255	357,566	\$ 16.81	\$ 500.80	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	359,760	\$ 16.81	\$ 503.85
Consumer Directed-Respite Care	\$ 8,966,261	507,172	86,018	\$ 17.68	\$ 126.73	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	86,562	\$ 17.68	\$ 127.53
DME/Supplies	\$ 2,272,644	34,548	5,859	\$ 65.78	\$ 32.12	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	5,902	\$ 65.79	\$ 32.36
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 8,606	238	40	\$ 36.16	\$ 0.12	1.03%	0.00%	0.00%	0.00%	0.00%	-5.95%	-3.56%	0.00%	39	\$ 34.49	\$ 0.11
Home Health Services	\$ 2,519,819	6,173	1,047	\$ 408.20	\$ 35.61	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,054	\$ 408.20	\$ 35.84
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 3,430,295	2,690	456	\$ 1,275.20	\$ 48.48	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	463	\$ 1,275.20	\$ 49.21
Inpatient-Psych	\$ 18,850	43	7	\$ 438.38	\$ 0.27	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 438.38	\$ 0.27
Lab/Radiology	\$ 97,883	2,985	506	\$ 32.79	\$ 1.38	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	510	\$ 32.79	\$ 1.39
Medicare Crossover-IP	\$ 1,488,747	6,821	1,157	\$ 218.26	\$ 21.04	1.49%	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	0.00%	1,172	\$ 218.48	\$ 21.34
Medicare Crossover-NF	\$ 21,167	2,179	370	\$ 9.71	\$ 0.30	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	370	\$ 9.71	\$ 0.30
Medicare Crossover-OP	\$ 1,681,654	9,751	1,654	\$ 172.46	\$ 23.77	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,666	\$ 172.46	\$ 23.95
Medicare Crossover-Other	\$ 522,401	19,277	3,269	\$ 27.10	\$ 7.58	0.76%	0.00%	0.00%	0.00%	0.00%	-0.01%	-0.02%	0.00%	3,293	\$ 27.10	\$ 7.44
Medicare Crossover-Physician	\$ 772,350	360,153	61,083	\$ 2.14	\$ 10.92	1.03%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	61,711	\$ 2.14	\$ 11.03
Nursing Facility	\$ 692,775	2,675	454	\$ 258.98	\$ 9.79	0.07%	-6.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	454	\$ 241.51	\$ 9.14
Other Waiver Services	\$ 3,746,586	14,324	2,429	\$ 261.56	\$ 52.95	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,445	\$ 261.57	\$ 53.29
Outpatient-ER	\$ 52,973	249	42	\$ 212.74	\$ 0.75	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 212.74	\$ 0.75
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,525,710	1,379	234	\$ 1,106.39	\$ 21.56	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	0.00%	235	\$ 1,111.22	\$ 21.72
Personal Care Agency-Personal Care	\$ 217,160,192	11,543,893	1,957,876	\$ 18.81	\$ 3,069.25	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	1,969,840	\$ 18.81	\$ 3,088.00
Personal Care Agency-Respite Care	\$ 7,717,570	413,214	70,082	\$ 16.68	\$ 109.08	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	70,462	\$ 16.68	\$ 109.68
Pharmacy	\$ 263,894	30,773	5,219	\$ 8.58	\$ 3.73	0.00%	0.00%	0.00%	-2.20%	0.00%	0.00%	-0.01%	0.00%	5,217	\$ 8.38	\$ 3.64
Physician-Anesthesia	\$ 5,070	2,967	503	\$ 1.71	\$ 0.07	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	508	\$ 1.71	\$ 0.07
Physician-Dental	\$ 21,956	525	89	\$ 41.82	\$ 0.31	1.03%	0.00%	0.00%	0.00%	0.00%	-85.77%	0.00%	0.00%	3	\$ 189.57	\$ 0.04
Physician-Evaluation & Management	\$ 429,356	9,761	1,655	\$ 43.99	\$ 6.07	1.03%	0.00%	2.70%	0.00%	0.00%	-1.06%	-0.07%	0.00%	1,660	\$ 45.00	\$ 6.22
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 8,179,900	305,331	51,785	\$ 26.79	\$ 115.61	1.03%	0.00%	0.00%	0.00%	0.00%	-1.15%	-0.04%	0.00%	52,206	\$ 26.53	\$ 115.41
Physician-Psych	\$ 57,831	575	98	\$ 100.58	\$ 0.82	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99	\$ 100.58	\$ 0.83
Physician-Specialist	\$ 65,604	1,127	191	\$ 58.21	\$ 0.93	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	193	\$ 58.21	\$ 0.94
Physician-Vision	\$ 47,910	1,295	220	\$ 37.00	\$ 0.68	1.03%	0.00%	0.00%	0.00%	0.00%	-77.07%	0.00%	0.00%	68	\$ 27.81	\$ 0.16
Transportation-Emergency	\$ 100,626	156	26	\$ 645.04	\$ 1.42	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 645.04	\$ 1.43
Transportation/Non-emergency	\$ 2,541,096	37,145	6,300	\$ 68.41	\$ 35.91	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.16%	0.00%	6,335	\$ 68.43	\$ 36.13
Gross Medical Total	\$ 344,853,305	15,731,895	2,634,011	\$ 68.41	\$ 4,874.01	0.66%	-0.01%	0.00%	0.00%	0.00%	-0.05%	0.00%	-0.02%			\$ 4,902.24

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Roanoke/Aleghany
Rate Cell:	HCBS Dual
Member Months:	27,366
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Diam Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 21,512	12,523	5,491	\$ 1.72	\$ 0.79	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,526	\$ 1.72	\$ 0.79
Adult Day Care	\$ 161,635	2,639	1,157	\$ 61.25	\$ 5.91	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,165	\$ 61.25	\$ 5.94
Case Management Services	\$ 1,103,182	3,247	1,424	\$ 339.75	\$ 40.31	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,433	\$ 339.75	\$ 40.57
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 15,468,727	92,079	40,377	\$ 167.99	\$ 565.25	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40,632	\$ 167.99	\$ 568.83
Consumer Directed-Personal Care	\$ 29,925,654	2,348,607	1,029,866	\$ 12.74	\$ 1,093.53	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	1,036,077	\$ 12.74	\$ 1,100.12
Consumer Directed-Respite Care	\$ 5,731,844	433,679	190,169	\$ 13.22	\$ 209.45	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	191,207	\$ 13.22	\$ 210.60
DME/Supplies	\$ 1,047,092	14,468	6,344	\$ 72.37	\$ 38.26	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,391	\$ 72.38	\$ 38.55
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 21,140	699	307	\$ 30.24	\$ 0.77	1.03%	0.00%	0.00%	0.00%	0.00%	-3.79%	-0.23%	0.00%	303	\$ 29.68	\$ 0.75
Home Health Services	\$ 240,669	225	99	\$ 1,069.64	\$ 8.79	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99	\$ 1,069.64	\$ 8.85
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 588,459	1,028	451	\$ 572.43	\$ 21.50	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	458	\$ 572.43	\$ 21.82
Inpatient-Psych	\$ 17,891	43	19	\$ 416.07	\$ 0.65	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 416.07	\$ 0.66
Lab/Radiology	\$ 43,218	1,939	850	\$ 22.29	\$ 1.58	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	857	\$ 22.29	\$ 1.59
Medicare Crossover-IP	\$ 734,598	3,399	1,490	\$ 216.12	\$ 26.84	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,513	\$ 216.12	\$ 27.24
Medicare Crossover-NF	\$ 30,842	2,738	1,201	\$ 11.26	\$ 1.13	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,201	\$ 11.26	\$ 1.13
Medicare Crossover-OP	\$ 791,817	5,318	2,332	\$ 148.89	\$ 28.93	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	2,349	\$ 148.93	\$ 29.15
Medicare Crossover-Other	\$ 321,580	12,135	5,321	\$ 26.50	\$ 11.75	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	5,358	\$ 26.51	\$ 11.84
Medicare Crossover-Physician	\$ 361,959	104,076	45,637	\$ 3.48	\$ 13.23	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	-0.02%	46,104	\$ 3.48	\$ 13.36
Nursing Facility	\$ 468,177	2,095	919	\$ 223.47	\$ 17.11	0.07%	-7.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	919	\$ 226.20	\$ 15.80
Other Waiver Services	\$ 1,603,254	15,638	6,857	\$ 102.52	\$ 58.59	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,901	\$ 102.52	\$ 58.96
Outpatient-ER	\$ 55,006	232	102	\$ 237.10	\$ 2.01	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	103	\$ 237.10	\$ 2.03
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 485,107	970	425	\$ 500.11	\$ 17.73	0.76%	0.00%	0.00%	0.00%	0.00%	-0.15%	-0.01%	0.00%	425	\$ 503.42	\$ 17.83
Personal Care Agency-Personal Care	\$ 7,070,695	449,846	197,258	\$ 15.72	\$ 258.38	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	198,506	\$ 15.72	\$ 260.01
Personal Care Agency-Respite Care	\$ 400,030	25,207	11,053	\$ 15.87	\$ 14.62	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,123	\$ 15.87	\$ 14.71
Pharmacy	\$ 165,643	13,285	5,825	\$ 12.47	\$ 6.05	0.00%	0.00%	0.00%	-2.17%	0.00%	0.00%	-0.04%	0.00%	5,822	\$ 12.19	\$ 5.92
Physician-Anesthesia	\$ 5,411	2,900	1,272	\$ 1.87	\$ 0.20	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,285	\$ 1.87	\$ 0.20
Physician-Dental	\$ 7,855	154	68	\$ 51.01	\$ 0.29	1.03%	0.00%	0.00%	0.00%	0.00%	-78.57%	0.00%	0.00%	3	\$ 222.28	\$ 0.06
Physician-Evaluation & Management	\$ 142,525	2,974	1,304	\$ 47.92	\$ 5.21	1.03%	0.00%	3.06%	0.00%	0.00%	-1.77%	0.00%	0.00%	1,295	\$ 49.35	\$ 5.33
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 12,188,210	252,544	110,741	\$ 48.26	\$ 445.38	1.03%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	111,773	\$ 48.29	\$ 449.83
Physician-Psych	\$ 42,289	509	223	\$ 83.08	\$ 1.55	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	225	\$ 83.08	\$ 1.56
Physician-Specialist	\$ 50,335	980	430	\$ 51.36	\$ 1.84	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	434	\$ 51.36	\$ 1.86
Physician-Vision	\$ 31,699	920	403	\$ 34.46	\$ 1.16	1.03%	0.00%	0.00%	0.00%	0.00%	-83.53%	0.00%	0.00%	89	\$ 26.11	\$ 0.19
Transportation/Emergency	\$ 20,449	130	57	\$ 157.30	\$ 0.75	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	57	\$ 157.30	\$ 0.75
Transportation/Non-emergency	\$ 2,172,130	22,822	10,007	\$ 95.18	\$ 79.37	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	10,071	\$ 95.19	\$ 79.88
Gross Medical Total	\$ 81,520,634	3,830,049		\$ 2,978.90		0.71%	-0.04%	0.01%	0.00%	0.00%	-0.05%	0.00%	-0.02%			\$ 2,996.70

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	13,949
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dim Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 16,538	191	164	\$ 86.59	\$ 1.19	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	165	\$ 86.59	\$ 1.19
Adult Day Care	\$ 955	16	14	\$ 59.71	\$ 0.07	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14	\$ 59.71	\$ 0.07	
Case Management Services	\$ 788,447	2,294	1,973	\$ 343.70	\$ 56.52	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,986	\$ 343.70	\$ 56.88	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 9,153,734	44,519	38,299	\$ 205.61	\$ 656.23	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,541	\$ 205.61	\$ 660.38	
Consumer Directed-Personal Care	\$ 13,011,947	1,030,844	886,811	\$ 12.62	\$ 932.82	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	892,422	\$ 12.62	\$ 938.72	
Consumer Directed-Respite Care	\$ 2,282,239	174,186	149,848	\$ 13.10	\$ 163.61	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	150,796	\$ 13.10	\$ 164.65	
DME/Supplies	\$ 547,613	8,336	7,171	\$ 65.69	\$ 39.26	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,226	\$ 65.69	\$ 39.56	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 13,307	463	398	\$ 28.74	\$ 0.95	1.03%	0.00%	0.00%	0.00%	0.00%	-0.22%	-0.49%	399	\$ 28.76	\$ 0.96	
Home Health Services	\$ 184,278	191	164	\$ 964.80	\$ 13.21	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	165	\$ 964.80	\$ 13.29	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 304,748	686	590	\$ 444.24	\$ 21.85	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	599	\$ 444.24	\$ 22.17	
Inpatient-Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab/Radiology	\$ 18,992	829	713	\$ 22.91	\$ 1.36	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	719	\$ 22.91	\$ 1.37	
Medicare Crossover-IP	\$ 280,871	1,450	1,247	\$ 193.70	\$ 20.14	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,266	\$ 193.70	\$ 20.44	
Medicare Crossover-NF	\$ 5,830	488	420	\$ 11.93	\$ 0.42	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	420	\$ 11.93	\$ 0.42	
Medicare Crossover-OP	\$ 351,865	2,331	2,005	\$ 150.95	\$ 25.23	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	2,019	\$ 151.04	\$ 25.41	
Medicare Crossover-Other	\$ 198,312	7,100	6,108	\$ 27.93	\$ 14.22	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,154	\$ 27.93	\$ 14.32	
Medicare Crossover-Physician	\$ 142,408	47,831	41,148	\$ 2.98	\$ 10.21	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41,571	\$ 2.98	\$ 10.31	
Nursing Facility	\$ 199,514	876	754	\$ 227.76	\$ 14.30	0.07%	-7.69%	0.00%	0.00%	0.00%	0.00%	0.00%	754	\$ 210.23	\$ 13.21	
Other Waiver Services	\$ 746,242	6,906	5,941	\$ 108.06	\$ 53.50	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,979	\$ 108.06	\$ 53.84	
Outpatient-ER	\$ 29,543	146	126	\$ 202.35	\$ 2.12	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	127	\$ 202.35	\$ 2.13	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 506,173	1,526	1,313	\$ 331.70	\$ 36.29	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	1,321	\$ 331.98	\$ 36.56	
Personal Care Agency-Personal Care	\$ 3,137,023	192,343	165,469	\$ 16.31	\$ 224.89	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	166,515	\$ 16.31	\$ 226.32	
Personal Care Agency-Respite Care	\$ 204,464	12,621	10,858	\$ 16.20	\$ 14.66	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,926	\$ 16.20	\$ 14.75	
Pharmacy	\$ 99,616	9,436	8,118	\$ 10.56	\$ 7.14	0.00%	0.00%	0.00%	-2.22%	0.00%	0.00%	0.00%	8,116	\$ 10.32	\$ 6.88	
Physician-Anesthesia	\$ 1,735	1,009	868	\$ 1.72	\$ 0.12	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	877	\$ 1.72	\$ 0.13	
Physician-Dental	\$ 3,040	56	48	\$ 54.29	\$ 0.22	1.03%	0.00%	0.00%	0.00%	0.00%	-83.24%	0.00%	1	\$ 310.10	\$ 0.04	
Physician-Evaluation & Management	\$ 78,069	1,848	1,590	\$ 42.25	\$ 5.60	1.03%	0.00%	3.06%	0.00%	0.00%	-2.23%	0.00%	1,575	\$ 43.41	\$ 5.70	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 7,112,766	145,462	125,138	\$ 48.90	\$ 509.91	1.03%	0.00%	0.00%	0.00%	0.00%	-0.28%	-0.01%	123,537	\$ 49.90	\$ 513.67	
Physician-Psych	\$ 7,769	109	94	\$ 71.27	\$ 0.56	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95	\$ 71.27	\$ 0.56	
Physician-Specialist	\$ 26,863	500	430	\$ 53.73	\$ 1.93	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	435	\$ 53.73	\$ 1.95	
Physician-Vision	\$ 17,917	522	449	\$ 34.32	\$ 1.28	1.03%	0.00%	0.00%	0.00%	0.00%	-77.34%	0.00%	123	\$ 28.68	\$ 0.29	
Transportation-Emergency	\$ 14,699	84	72	\$ 174.99	\$ 1.05	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 174.99	\$ 1.06	
Transportation/Non-emergency	\$ 719,485	5,687	4,892	\$ 126.51	\$ 51.58	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	4,921	\$ 126.56	\$ 51.90	
Gross Medical Total	\$ 40,206,993	1,700,886			\$ 2,882.43	0.72%	-0.04%	0.01%	-0.01%	0.00%	-0.10%	0.00%			\$ 2,899.24	

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	55,244
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 54,841	23,348	5,072	\$ 2.35	\$ 0.99	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,104	\$ 2.35	\$ 1.00
Adult Day Care	\$ 140,163	2,299	499	\$ 60.97	\$ 2.54	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	503	\$ 60.97	\$ 2.55	
Case Management Services	\$ 2,072,967	6,357	1,381	\$ 326.09	\$ 37.52	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,390	\$ 326.09	\$ 37.76	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 35,395,829	396,476	86,121	\$ 89.28	\$ 640.71	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	86,666	\$ 89.28	\$ 644.77	
Consumer Directed-Personal Care	\$ 28,145,294	2,103,309	456,874	\$ 13.38	\$ 509.47	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	459,661	\$ 13.38	\$ 512.57	
Consumer Directed-Respite Care	\$ 5,953,506	424,971	92,311	\$ 14.01	\$ 107.77	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.06%	92,843	\$ 14.01	\$ 108.39	
DME/Supplies	\$ 2,281,453	29,423	6,391	\$ 77.54	\$ 41.30	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,438	\$ 77.55	\$ 41.60	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 13,554	393	85	\$ 34.49	\$ 0.25	1.03%	0.00%	0.00%	0.00%	-3.70%	-0.67%	0.00%	82	\$ 34.62	\$ 0.24	
Home Health Services	\$ 626,033	462	100	\$ 1,355.05	\$ 11.33	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	101	\$ 1,355.05	\$ 11.40	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 1,059,525	2,278	495	\$ 465.11	\$ 19.18	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	502	\$ 465.11	\$ 19.47	
Inpatient-Psych	\$ 3,208	11	2	\$ 291.67	\$ 0.06	1.49%	0.00%	0.00%	18.20%	0.00%	0.00%	0.00%	2	\$ 344.75	\$ 0.07	
Lab/Radiology	\$ 89,168	2,635	572	\$ 33.84	\$ 1.61	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	577	\$ 33.85	\$ 1.63	
Medicare Crossover-IP	\$ 1,753,639	9,419	2,046	\$ 186.18	\$ 31.74	1.49%	0.00%	0.00%	0.00%	0.19%	0.00%	-0.12%	2,075	\$ 186.42	\$ 32.24	
Medicare Crossover-NF	\$ 30,664	3,640	791	\$ 8.42	\$ 0.56	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	791	\$ 8.42	\$ 0.56	
Medicare Crossover-OP	\$ 1,893,419	13,662	2,968	\$ 136.59	\$ 34.27	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	2,987	\$ 138.71	\$ 34.52	
Medicare Crossover-Other	\$ 614,651	25,400	5,517	\$ 24.20	\$ 11.13	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	5,558	\$ 24.20	\$ 11.21	
Medicare Crossover-Physician	\$ 1,038,867	266,652	57,921	\$ 3.90	\$ 18.80	1.03%	0.00%	0.00%	0.00%	0.17%	0.00%	-0.01%	58,508	\$ 3.90	\$ 19.02	
Nursing Facility	\$ 926,363	4,295	933	\$ 215.68	\$ 16.77	0.07%	-8.09%	0.00%	0.00%	0.00%	0.00%	0.00%	934	\$ 198.24	\$ 15.42	
Other Waiver Services	\$ 2,385,290	16,734	3,635	\$ 142.54	\$ 43.18	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	3,657	\$ 142.57	\$ 43.45	
Outpatient-ER	\$ 96,884	581	126	\$ 166.75	\$ 1.75	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	127	\$ 166.75	\$ 1.77	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 876,259	2,086	453	\$ 420.07	\$ 15.86	0.76%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	456	\$ 420.58	\$ 15.98	
Personal Care Agency-Personal Care	\$ 78,430,757	4,868,784	1,057,582	\$ 16.11	\$ 1,419.71	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	1,063,973	\$ 16.11	\$ 1,428.26	
Personal Care Agency-Respite Care	\$ 3,144,572	195,778	42,526	\$ 16.06	\$ 56.92	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.19%	42,715	\$ 16.06	\$ 57.17	
Pharmacy	\$ 230,821	20,248	4,398	\$ 11.40	\$ 4.18	0.00%	0.00%	0.00%	-2.07%	0.00%	0.00%	0.00%	4,394	\$ 11.14	\$ 4.08	
Physician-Anesthesia	\$ 10,349	5,064	1,100	\$ 2.04	\$ 0.19	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,111	\$ 2.04	\$ 0.19	
Physician-Dental	\$ 11,762	246	53	\$ 47.81	\$ 0.21	1.03%	0.00%	0.00%	0.00%	-82.61%	0.00%	0.00%	2	\$ 254.04	\$ 0.04	
Physician-Evaluation & Management	\$ 329,695	6,219	1,351	\$ 53.01	\$ 5.97	1.03%	0.00%	3.06%	0.00%	0.00%	-1.47%	-0.05%	1,345	\$ 54.60	\$ 6.12	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 13,394,739	389,485	84,603	\$ 34.39	\$ 242.46	1.03%	0.00%	0.00%	0.00%	-0.10%	-0.02%	0.00%	85,397	\$ 34.38	\$ 244.66	
Physician-Psych	\$ 29,550	387	84	\$ 76.36	\$ 0.53	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	85	\$ 76.36	\$ 0.54	
Physician-Specialist	\$ 97,200	1,817	395	\$ 53.49	\$ 1.76	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	399	\$ 53.49	\$ 1.78	
Physician-Vision	\$ 56,505	1,698	369	\$ 34.46	\$ 1.06	1.03%	0.00%	0.00%	0.00%	-76.60%	0.00%	-0.10%	92	\$ 32.59	\$ 0.25	
Transportation-Emergency	\$ 47,665	306	86	\$ 155.77	\$ 0.86	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.14%	67	\$ 155.99	\$ 0.87	
Transportation/Non-emergency	\$ 4,326,486	49,851	10,828	\$ 86.79	\$ 78.32	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.19%	10,893	\$ 86.76	\$ 79.76	
Gross Medical Total	\$ 185,563,680	8,874,314			\$ 3,358.96	0.68%	-0.04%	0.01%	0.00%	0.00%	-0.04%	-0.01%	-0.02%			\$ 3,378.31

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	43,407
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 507,276	181,230	50,102	\$ 2.80	\$ 11.69	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50,419	\$ 2.80	\$ 11.76
Adult Day Care	\$ 282,113	6,525	1,804	\$ 43.24	\$ 6.50	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,815	\$ 43.24	\$ 6.54	
Case Management Services	\$ 1,176,769	3,672	1,015	\$ 320.47	\$ 27.11	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,022	\$ 320.47	\$ 27.28	
Child EPST	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 24,619,317	208,418	57,618	\$ 118.12	\$ 567.18	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	57,972	\$ 118.13	\$ 570.68	
Consumer Directed-Personal Care	\$ 35,123,894	2,621,813	724,813	\$ 13.40	\$ 809.18	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	728,640	\$ 13.40	\$ 813.44	
Consumer Directed-Respite Care	\$ 7,061,666	504,650	139,513	\$ 13.99	\$ 162.69	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	140,267	\$ 13.99	\$ 163.57	
DME/Supplies	\$ 5,168,445	29,282	8,095	\$ 176.51	\$ 119.07	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,152	\$ 176.54	\$ 119.94	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 168,191	3,860	1,067	\$ 43.57	\$ 3.87	1.03%	0.00%	0.00%	0.00%	0.00%	-0.37%	-3.27%	1,034	\$ 43.78	\$ 3.77	
Home Health Services	\$ 2,078,881	6,586	1,821	\$ 315.65	\$ 47.89	0.63%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	1,832	\$ 315.72	\$ 48.19	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 36,291,316	17,525	4,845	\$ 2,070.83	\$ 836.08	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	4,910	\$ 2,071.70	\$ 847.71	
Inpatient-Psych	\$ 645,196	688	190	\$ 937.78	\$ 14.86	1.49%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	193	\$ 939.73	\$ 15.12	
Lab/Radiology	\$ 1,278,312	25,215	6,971	\$ 50.70	\$ 29.45	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.12%	7,016	\$ 50.69	\$ 29.64	
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 937,331	3,524	974	\$ 265.98	\$ 21.59	0.07%	-6.42%	0.00%	0.00%	0.00%	0.00%	-0.42%	975	\$ 247.84	\$ 20.13	
Other Waiver Services	\$ 2,095,058	15,755	4,356	\$ 132.98	\$ 48.27	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	4,382	\$ 132.99	\$ 48.56	
Outpatient-ER	\$ 3,199,399	5,204	1,439	\$ 614.80	\$ 73.71	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	1,449	\$ 614.98	\$ 74.24	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 14,590,002	17,204	4,756	\$ 848.06	\$ 336.12	0.76%	0.00%	0.00%	0.00%	0.00%	-0.16%	-0.04%	4,742	\$ 855.20	\$ 337.91	
Personal Care Agency-Personal Care	\$ 57,392,822	3,360,860	929,125	\$ 17.08	\$ 1,322.21	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	933,997	\$ 17.08	\$ 1,329.09	
Personal Care Agency-Respite Care	\$ 2,114,069	127,649	35,344	\$ 16.54	\$ 48.70	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%	35,462	\$ 16.53	\$ 48.85	
Pharmacy	\$ 30,499,372	276,796	76,522	\$ 110.19	\$ 702.64	0.00%	0.00%	0.00%	0.00%	0.00%	-8.87%	-0.27%	75,824	\$ 100.86	\$ 637.33	
Physician-Anesthesia	\$ 243,533	90,497	25,018	\$ 2.69	\$ 5.61	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.21%	25,148	\$ 2.70	\$ 5.66	
Physician-Dental	\$ 11,632	305	84	\$ 38.14	\$ 0.27	1.03%	0.00%	0.00%	0.00%	0.00%	-92.17%	0.00%	2	\$ 124.45	\$ 0.02	
Physician-Evaluation & Management	\$ 6,208,912	87,662	24,235	\$ 70.83	\$ 143.04	1.03%	0.00%	3.06%	0.00%	0.07%	-1.39%	-0.03%	24,076	\$ 73.18	\$ 146.84	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 11,584,570	821,556	227,123	\$ 14.10	\$ 266.88	1.03%	0.00%	0.00%	-0.26%	0.00%	-0.13%	-0.13%	229,140	\$ 14.05	\$ 268.24	
Physician-Psych	\$ 274,245	3,021	835	\$ 90.78	\$ 6.32	1.03%	0.00%	0.00%	0.00%	0.12%	0.00%	-0.05%	843	\$ 90.87	\$ 6.39	
Physician-Specialist	\$ 1,680,427	9,089	2,513	\$ 184.89	\$ 38.71	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	2,537	\$ 184.84	\$ 39.07	
Physician-Vision	\$ 212,487	4,014	1,110	\$ 52.94	\$ 4.90	1.03%	0.00%	0.00%	0.00%	0.00%	-53.68%	0.00%	590	\$ 46.56	\$ 2.29	
Transportation/Emergency	\$ 668,719	3,749	1,036	\$ 176.37	\$ 15.41	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.20%	1,043	\$ 178.18	\$ 15.49	
Transportation/Non-emergency	\$ 3,561,520	52,071	14,395	\$ 68.40	\$ 82.05	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%	14,433	\$ 68.49	\$ 82.37	
Gross Medical Total	\$ 249,675,473	8,488,620			\$ 5,752.00	0.73%	-0.02%	0.08%	-1.09%	0.00%	-0.10%	-0.04%	-0.10%			\$ 5,720.12

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	11,170
Base Year:	CY2021

Category of Service	Raw Base Data						Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 185,566	80,825	86,829	\$ 2.30	\$ 16.61	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	87,378	\$ 2.30	\$ 16.72
Adult Day Care	\$ 170,604	3,526	3,788	\$ 48.38	\$ 15.27	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,812	\$ 48.38	\$ 15.37
Case Management Services	\$ 395,814	1,213	1,303	\$ 326.31	\$ 35.43	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,311	\$ 326.31	\$ 35.66
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 8,313,264	42,963	46,154	\$ 193.50	\$ 744.23	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	46,436	\$ 193.52	\$ 748.86
Consumer Directed-Personal Care	\$ 11,442,680	884,423	950,117	\$ 12.94	\$ 1,024.39	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	954,487	\$ 12.94	\$ 1,029.14
Consumer Directed-Respite Care	\$ 1,955,902	145,439	156,242	\$ 13.45	\$ 175.10	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	156,906	\$ 13.45	\$ 175.85
DME/Supplies	\$ 1,432,233	7,482	8,038	\$ 191.42	\$ 128.22	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,092	\$ 191.53	\$ 129.18
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 24,257	545	585	\$ 44.51	\$ 2.17	1.03%	0.00%	0.00%	0.00%	0.00%	-0.16%	-5.47%	0.00%	549	\$ 45.22	\$ 2.07
Home Health Services	\$ 576,148	1,663	1,787	\$ 346.45	\$ 51.58	0.63%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	1,797	\$ 346.54	\$ 51.90
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	\$ 10,445,071	5,131	5,512	\$ 2,035.68	\$ 935.08	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	5,594	\$ 2,035.49	\$ 948.85
Inpatient-Psych	\$ 244,327	282	303	\$ 866.41	\$ 21.87	1.49%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	307	\$ 868.14	\$ 22.24
Lab/Radiology	\$ 357,516	6,475	6,956	\$ 55.21	\$ 32.01	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.16%	0.00%	7,003	\$ 55.18	\$ 32.20
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 276,791	1,098	1,180	\$ 252.09	\$ 24.78	0.07%	-6.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,180	\$ 235.36	\$ 23.15
Other Waiver Services	\$ 681,676	4,290	4,609	\$ 158.90	\$ 61.03	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	4,637	\$ 158.91	\$ 61.41
Outpatient-ER	\$ 853,818	1,387	1,490	\$ 615.59	\$ 76.44	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	1,501	\$ 615.65	\$ 77.00
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,978,398	4,499	4,833	\$ 884.28	\$ 356.16	0.76%	0.00%	0.00%	0.00%	0.00%	-0.16%	-0.02%	-0.05%	4,824	\$ 890.62	\$ 358.04
Personal Care Agency-Personal Care	\$ 7,823,341	492,666	529,261	\$ 15.88	\$ 700.37	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	532,154	\$ 15.88	\$ 704.15
Personal Care Agency-Respite Care	\$ 498,582	30,603	32,676	\$ 15.97	\$ 43.74	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.23%	0.00%	32,717	\$ 15.95	\$ 43.47
Pharmacy	\$ 8,186,873	74,659	80,205	\$ 108.39	\$ 731.13	0.00%	0.00%	0.00%	-8.99%	0.00%	0.00%	-0.72%	0.00%	79,516	\$ 99.49	\$ 659.27
Physician-Anesthesia	\$ 84,342	30,729	33,012	\$ 2.74	\$ 7.55	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	33,232	\$ 2.75	\$ 7.62
Physician-Dental	\$ 4,532	105	113	\$ 43.16	\$ 0.41	1.03%	0.00%	0.00%	0.00%	0.00%	-88.02%	0.00%	0.00%	3	\$ 195.12	\$ 0.05
Physician-Evaluation & Management	\$ 1,685,847	23,853	25,625	\$ 70.68	\$ 150.92	1.03%	0.00%	3.06%	0.00%	0.00%	-1.57%	-0.02%	-0.05%	25,406	\$ 73.01	\$ 154.57
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,735,249	191,745	205,987	\$ 14.27	\$ 244.87	1.03%	0.00%	0.00%	-0.25%	0.00%	-0.06%	-0.10%	0.00%	207,896	\$ 14.22	\$ 246.36
Physician-Psych	\$ 85,305	971	1,043	\$ 87.85	\$ 7.64	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,054	\$ 87.85	\$ 7.72
Physician-Specialist	\$ 535,798	2,391	2,569	\$ 224.09	\$ 47.97	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,595	\$ 224.09	\$ 48.46
Physician-Vision	\$ 48,001	876	941	\$ 54.80	\$ 4.30	1.03%	0.00%	0.00%	0.00%	0.00%	-59.07%	0.00%	0.00%	452	\$ 47.22	\$ 1.78
Transportation-Emergency	\$ 165,927	913	981	\$ 181.74	\$ 14.85	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	988	\$ 181.74	\$ 14.97
Transportation/Non-emergency	\$ 1,076,843	17,415	18,709	\$ 61.82	\$ 96.38	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.42%	0.00%	18,744	\$ 61.91	\$ 96.71
Gross Medical Total	\$ 64,234,505	2,058,167			\$ 5,750.49	0.74%	-0.03%	0.08%	-1.14%	0.00%	-0.11%	-0.04%	-0.15%			\$ 5,712.74

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCC, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	6,637
Base Year:	CY2021

Category of Service	Raw Base Data						Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	INBR	NH Per Dim Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 75,688	32,538	58,829	\$ 2.33	\$ 11.40	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59,201	\$ 2.33	\$ 11.48
Adult Day Care	\$ 14,314	259	468	\$ 55.27	\$ 2.16	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	471	\$ 55.27	\$ 2.17	
Case Management Services	\$ 170,593	530	958	\$ 321.87	\$ 25.70	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	964	\$ 321.87	\$ 25.87	
Child EPSTD	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Community Behavioral Health	\$ 2,984,111	37,285	67,411	\$ 80.04	\$ 449.61	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	67,789	\$ 80.02	\$ 452.02	
Consumer Directed-Personal Care	\$ 6,944,406	550,632	995,545	\$ 12.61	\$ 1,046.29	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.06%	1,001,290	\$ 12.61	\$ 1,052.30	
Consumer Directed-Respite Care	\$ 1,466,352	111,839	202,206	\$ 13.11	\$ 220.93	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.08%	203,321	\$ 13.11	\$ 222.15	
DME/Supplies	\$ 640,992	4,014	7,257	\$ 159.69	\$ 96.58	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	7,310	\$ 159.73	\$ 97.30	
Early Intervention Services	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
FQHC / RHC	\$ 31,973	699	1,264	\$ 45.74	\$ 4.82	1.03%	0.00%	0.00%	0.00%	0.00%	-0.67%	-3.23%	1,193	\$ 47.01	\$ 4.67	
Home Health Services	\$ 205,599	448	810	\$ 458.93	\$ 30.98	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	815	\$ 458.93	\$ 31.17	
Inpatient-Maternity Kick Payment	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Inpatient-Other	\$ 4,318,474	2,286	4,133	\$ 1,889.10	\$ 650.65	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,195	\$ 1,889.10	\$ 660.36	
Inpatient-Psych	\$ 62,415	73	132	\$ 854.99	\$ 9.40	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	134	\$ 854.99	\$ 9.54	
Lab/Radiology	\$ 189,573	3,499	6,326	\$ 54.18	\$ 28.56	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	6,372	\$ 54.14	\$ 28.75	
Medicare Crossover-IP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Medicare Crossover-NF	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Medicare Crossover-OP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Medicare Crossover-Other	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Medicare Crossover-Physician	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Nursing Facility	\$ 115,301	468	846	\$ 246.37	\$ 17.37	0.07%	-6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	847	\$ 230.51	\$ 16.26	
Other Waiver Services	\$ 337,544	3,590	6,491	\$ 94.02	\$ 50.86	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	6,530	\$ 94.03	\$ 51.16	
Outpatient-ER	\$ 475,853	753	1,361	\$ 631.94	\$ 71.70	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,372	\$ 631.92	\$ 72.24	
Outpatient-Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Outpatient-Other	\$ 2,922,598	3,848	6,957	\$ 759.51	\$ 440.34	0.76%	0.00%	0.00%	0.00%	0.00%	-0.26%	-0.15%	6,826	\$ 776.78	\$ 441.88	
Personal Care Agency-Personal Care	\$ 3,846,148	244,067	441,275	\$ 15.76	\$ 579.49	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	443,347	\$ 15.76	\$ 582.13	
Personal Care Agency-Respite Care	\$ 224,905	14,355	25,954	\$ 15.67	\$ 33.69	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.12%	26,088	\$ 15.67	\$ 34.06	
Pharmacy	\$ 4,765,033	44,835	81,062	\$ 106.28	\$ 717.93	0.00%	0.00%	0.00%	0.00%	0.00%	-8.79%	-0.07%	80,463	\$ 97.42	\$ 653.24	
Physician-Anesthesia	\$ 32,807	8,688	15,708	\$ 3.78	\$ 4.94	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,689	\$ 3.78	\$ 4.99	
Physician-Dental	\$ 1,734	40	72	\$ 43.35	\$ 0.26	1.03%	0.00%	0.00%	0.00%	0.00%	-87.85%	0.00%	2	\$ 169.48	\$ 0.03	
Physician-Evaluation & Management	\$ 827,719	12,950	23,414	\$ 63.92	\$ 124.71	1.03%	0.00%	3.06%	0.00%	0.00%	-1.17%	-0.03%	23,369	\$ 65.87	\$ 128.27	
Physician-Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -	
Physician-Other	\$ 1,232,277	81,050	146,539	\$ 15.20	\$ 185.66	1.03%	0.00%	0.00%	-0.14%	0.00%	-0.02%	-0.07%	147,944	\$ 15.18	\$ 187.15	
Physician-Psych	\$ 37,940	405	732	\$ 93.68	\$ 5.72	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	740	\$ 93.68	\$ 5.78	
Physician-Specialist	\$ 240,887	1,250	2,260	\$ 192.71	\$ 36.29	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,283	\$ 192.71	\$ 36.67	
Physician-Vision	\$ 32,290	634	1,146	\$ 50.93	\$ 4.87	1.03%	0.00%	0.00%	0.00%	0.00%	-57.21%	0.00%	562	\$ 44.81	\$ 2.10	
Transportation-Emergency	\$ 103,339	584	1,056	\$ 176.95	\$ 15.57	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,064	\$ 176.95	\$ 15.69	
Transportation/Non-emergency	\$ 557,111	8,457	15,290	\$ 65.88	\$ 83.94	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%	15,345	\$ 65.95	\$ 84.34	
Gross Medical Total	\$ 32,857,978	1,170,076			\$ 4,950.62	0.70%	-0.02%	0.08%	-1.27%	0.00%	-0.12%	-0.05%			\$ 4,913.76	

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	9,301
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments								Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 37,743	1,820	2,348	\$ 20.74	\$ 4.06	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,363	\$ 20.74	\$ 4.08
Adult Day Care	\$ 72,924	2,338	3,017	\$ 31.19	\$ 7.84	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,036	\$ 31.19	\$ 7.89
Case Management Services	\$ 108,781	330	426	\$ 329.64	\$ 11.70	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	428	\$ 329.64	\$ 11.77
Child EPSDT	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Community Behavioral Health	\$ 2,579,410	11,977	15,453	\$ 215.36	\$ 277.33	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,551	\$ 215.36	\$ 279.09
Consumer Directed-Personal Care	\$ 6,141,221	362,589	467,819	\$ 16.94	\$ 660.29	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	470,621	\$ 16.94	\$ 664.22
Consumer Directed-Respite Care	\$ 1,320,365	76,129	98,223	\$ 17.34	\$ 141.96	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	98,845	\$ 17.34	\$ 142.86
DME/Supplies	\$ 726,472	5,412	6,963	\$ 134.23	\$ 78.11	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,036	\$ 134.23	\$ 78.70
Early Intervention Services	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
FQHC / RHC	\$ 26,296	599	773	\$ 43.90	\$ 2.83	1.03%	0.00%	0.00%	0.00%	0.00%	-0.10%	-4.82%	0.00%	753	\$ 43.27	\$ 2.72
Home Health Services	\$ 458,845	1,601	2,066	\$ 286.60	\$ 49.33	0.63%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	2,078	\$ 286.70	\$ 49.64
Inpatient-Maternity Kick Payment	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Inpatient-Newborn	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Inpatient-Other	\$ 6,657,196	2,896	3,736	\$ 2,298.76	\$ 715.77	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,792	\$ 2,298.76	\$ 726.45
Inpatient-Psych	\$ 80,835	57	74	\$ 1,418.15	\$ 8.69	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	75	\$ 1,418.15	\$ 8.82
Lab/Radiology	\$ 252,834	4,345	5,606	\$ 58.19	\$ 27.18	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,648	\$ 58.19	\$ 27.39
Medicare Crossover-IP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover-NP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover-OP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover-Other	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover-Physician	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Nursing Facility	\$ 138,097	487	628	\$ 283.57	\$ 14.85	0.07%	-5.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	629	\$ 286.86	\$ 13.98
Other Waiver Services	\$ 186,914	1,915	2,471	\$ 97.61	\$ 20.10	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,486	\$ 97.61	\$ 20.22
Outpatient-ER	\$ 514,368	723	933	\$ 711.44	\$ 55.30	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	940	\$ 711.40	\$ 55.72
Outpatient-Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Outpatient-Other	\$ 2,585,672	2,183	2,817	\$ 1,184.46	\$ 278.01	0.76%	0.00%	0.00%	0.00%	0.00%	-0.22%	-0.02%	0.00%	2,819	\$ 1,189.58	\$ 279.44
Personal Care Agency-Personal Care	\$ 27,546,354	1,473,994	1,901,774	\$ 18.69	\$ 2,961.73	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.06%	1,912,823	\$ 18.69	\$ 2,978.81
Personal Care Agency-Respite Care	\$ 583,259	31,201	40,256	\$ 18.69	\$ 62.71	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40,510	\$ 18.69	\$ 63.11
Pharmacy	\$ 5,632,543	44,696	57,668	\$ 126.02	\$ 605.60	0.00%	0.00%	-8.63%	0.00%	0.00%	-0.19%	0.00%	0.00%	57,062	\$ 116.16	\$ 552.35
Physician-Anesthesia	\$ 39,594	21,728	28,034	\$ 1.82	\$ 4.26	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,322	\$ 1.82	\$ 4.30
Physician-Dental	\$ 2,913	85	110	\$ 34.27	\$ 0.31	1.03%	0.00%	0.00%	0.00%	0.00%	-96.77%	0.00%	0.00%	2	\$ 52.08	\$ 0.01
Physician-Evaluation & Management	\$ 1,239,570	17,166	22,148	\$ 72.21	\$ 133.28	1.03%	0.00%	3.06%	0.00%	0.00%	-0.82%	-0.05%	0.00%	22,119	\$ 74.63	\$ 137.56
Physician-Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Physician-Other	\$ 1,921,792	206,991	267,064	\$ 9.28	\$ 206.63	1.03%	0.00%	0.00%	-0.48%	0.00%	-0.21%	-0.26%	0.00%	269,207	\$ 9.22	\$ 206.78
Physician-Psych	\$ 39,800	419	541	\$ 94.99	\$ 4.28	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	546	\$ 94.99	\$ 4.32
Physician-Specialist	\$ 314,153	1,724	2,224	\$ 182.22	\$ 33.78	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,247	\$ 182.22	\$ 34.12
Physician-Vision	\$ 58,142	1,089	1,405	\$ 53.39	\$ 6.25	1.03%	0.00%	0.00%	0.00%	0.00%	-47.89%	0.00%	0.00%	831	\$ 47.51	\$ 3.29
Transportation-Emergency	\$ 90,100	522	673	\$ 172.61	\$ 9.69	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	679	\$ 172.61	\$ 9.76
Transportation/Non-emergency	\$ 480,055	4,773	6,158	\$ 96.39	\$ 49.46	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,186	\$ 96.29	\$ 49.64
Gross Medical Total	\$ 59,816,249	2,279,789	2,991,000	\$ 26.31	\$ 6,431.33	0.70%	-0.01%	0.06%	-0.82%	0.00%	-0.09%	-0.03%	-0.03%	3,046,000	\$ 26.31	\$ 6,417.06

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCC, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

PACE
FY2024 (7/1/23 - 6/30/24)
Exhibit 1: Base Sheet

Region:	Roanoke/Aleghany
Rate Cell:	HCBS Non-Dual
Member Months:	3,632
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Diam Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 40,565	1,785	5,898	\$ 22.73	\$ 11.17	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,935	\$ 22.73	\$ 11.24
Adult Day Care	\$ 19,622	323	1,067	\$ 60.75	\$ 5.40	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,074	\$ 60.75	\$ 5.44	
Case Management Services	\$ 118,644	349	1,153	\$ 339.95	\$ 32.67	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,160	\$ 339.95	\$ 32.88	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 2,535,371	13,812	45,637	\$ 183.56	\$ 698.11	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45,926	\$ 183.56	\$ 702.53	
Consumer Directed-Personal Care	\$ 4,287,382	341,135	1,127,176	\$ 12.57	\$ 1,180.53	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	1,132,858	\$ 12.57	\$ 1,186.39	
Consumer Directed-Respite Care	\$ 877,625	66,836	220,839	\$ 13.13	\$ 241.65	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.06%	222,113	\$ 13.13	\$ 243.04	
DME/Supplies	\$ 384,372	2,680	8,855	\$ 143.42	\$ 105.84	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,922	\$ 143.43	\$ 106.63	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 41,845	940	3,106	\$ 44.52	\$ 11.52	1.03%	0.00%	0.00%	0.00%	0.00%	-0.08%	-1.09%	3,078	\$ 44.86	\$ 11.50	
Home Health Services	\$ 255,563	685	2,263	\$ 373.08	\$ 70.37	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,278	\$ 373.08	\$ 70.81	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 2,765,921	1,264	4,176	\$ 2,188.23	\$ 761.59	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,239	\$ 2,188.23	\$ 772.96	
Inpatient-Psych	\$ 81,554	93	307	\$ 876.92	\$ 22.46	1.49%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	312	\$ 878.48	\$ 22.83	
Lab/Radiology	\$ 100,793	2,482	8,201	\$ 40.61	\$ 27.75	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	8,260	\$ 40.61	\$ 27.95	
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 70,072	330	1,090	\$ 212.34	\$ 19.29	0.07%	-8.16%	0.00%	0.00%	0.00%	0.00%	0.00%	1,091	\$ 195.01	\$ 17.73	
Other Waiver Services	\$ 201,236	1,953	6,453	\$ 103.04	\$ 55.41	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	6,491	\$ 103.04	\$ 55.74	
Outpatient-ER	\$ 266,813	407	1,345	\$ 655.56	\$ 73.47	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,355	\$ 655.56	\$ 74.02	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 648,866	858	2,835	\$ 756.25	\$ 178.66	0.63%	0.00%	0.00%	0.00%	0.00%	-0.05%	-0.02%	2,845	\$ 758.82	\$ 179.89	
Personal Care Agency-Personal Care	\$ 585,590	37,077	122,510	\$ 15.79	\$ 161.24	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	123,054	\$ 15.79	\$ 161.93	
Personal Care Agency-Respite Care	\$ 62,390	3,995	13,201	\$ 15.62	\$ 17.18	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	13,281	\$ 15.62	\$ 17.28	
Pharmacy	\$ 2,974,707	27,075	89,461	\$ 109.87	\$ 819.08	0.00%	0.00%	0.00%	-8.92%	0.00%	0.00%	-0.03%	88,592	\$ 100.86	\$ 744.65	
Physician-Anesthesia	\$ 14,270	4,839	15,988	\$ 2.95	\$ 3.93	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16,153	\$ 2.95	\$ 3.97	
Physician-Dental	\$ 707	18	59	\$ 39.30	\$ 0.19	1.03%	0.00%	0.00%	0.00%	0.00%	-94.68%	0.00%	3	\$ 47.52	\$ 0.01	
Physician-Evaluation & Management	\$ 461,050	6,255	20,668	\$ 73.71	\$ 126.95	1.03%	0.00%	3.06%	0.00%	0.00%	-1.26%	-0.01%	20,595	\$ 76.02	\$ 130.47	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 1,466,308	80,536	266,107	\$ 18.21	\$ 403.75	1.03%	0.00%	0.00%	-0.12%	0.00%	-0.10%	-0.04%	268,519	\$ 18.18	\$ 406.86	
Physician-Psych	\$ 22,714	238	786	\$ 95.44	\$ 6.25	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	794	\$ 95.44	\$ 6.32	
Physician-Specialist	\$ 130,379	804	2,657	\$ 162.16	\$ 35.90	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,684	\$ 162.16	\$ 36.27	
Physician-Vision	\$ 18,336	299	988	\$ 61.33	\$ 5.05	1.03%	0.00%	0.00%	0.00%	0.00%	-51.17%	0.00%	523	\$ 57.14	\$ 2.49	
Transportation-Emergency	\$ 63,123	286	945	\$ 220.71	\$ 17.58	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	952	\$ 220.71	\$ 17.51	
Transportation/Non-emergency	\$ 343,545	3,572	11,803	\$ 96.18	\$ 94.59	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.08%	11,857	\$ 96.38	\$ 95.24	
Gross Medical Total	\$ 18,839,363	600,927			\$ 5,187.40	0.72%	-0.03%	0.08%	-1.41%	0.00%	-0.10%	-0.03%	-0.05%			\$ 5,144.59

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	1,541
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Diam Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 37,636	377	2,936	\$ 99.83	\$ 24.42	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,954	\$ 99.83	\$ 24.58
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 67,341	195	1,518	\$ 345.34	\$ 43.70	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,528	\$ 345.34	\$ 43.98	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 1,164,219	5,037	39,224	\$ 231.13	\$ 755.50	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39,472	\$ 231.13	\$ 760.28	
Consumer Directed-Personal Care	\$ 1,431,420	114,984	895,399	\$ 12.45	\$ 928.89	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	901,063	\$ 12.45	\$ 934.77	
Consumer Directed-Respite Care	\$ 270,062	20,482	159,500	\$ 13.19	\$ 175.25	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	160,509	\$ 13.19	\$ 176.36	
DME/Supplies	\$ 267,806	1,578	12,286	\$ 169.71	\$ 173.79	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,381	\$ 169.71	\$ 175.10	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 21,796	513	3,995	\$ 42.49	\$ 14.14	1.03%	0.00%	0.00%	0.00%	-0.16%	-0.30%	0.00%	4,012	\$ 42.55	\$ 14.22	
Home Health Services	\$ 175,830	544	4,236	\$ 323.22	\$ 114.10	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,263	\$ 323.22	\$ 114.82	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 925,426	472	3,676	\$ 1,960.65	\$ 600.54	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,730	\$ 1,960.65	\$ 609.50	
Inpatient-Psych	\$ 51,629	54	421	\$ 956.09	\$ 33.50	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	427	\$ 956.09	\$ 34.00	
Lab/Radiology	\$ 46,985	998	7,772	\$ 47.08	\$ 30.49	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,830	\$ 47.08	\$ 30.72	
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 33,765	135	1,051	\$ 250.11	\$ 21.91	0.07%	-7.65%	0.00%	0.00%	0.00%	0.00%	0.00%	1,052	\$ 230.99	\$ 20.25	
Other Waiver Services	\$ 61,570	742	5,778	\$ 82.98	\$ 39.95	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,815	\$ 82.98	\$ 40.21	
Outpatient-ER	\$ 129,481	190	1,480	\$ 681.48	\$ 84.02	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,491	\$ 681.48	\$ 84.66	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 757,738	674	5,249	\$ 1,124.24	\$ 491.72	0.76%	0.00%	0.00%	0.00%	-0.01%	-0.06%	0.00%	5,216	\$ 1,139.06	\$ 495.09	
Personal Care Agency-Personal Care	\$ 273,512	16,906	131,646	\$ 16.18	\$ 177.49	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	132,479	\$ 16.18	\$ 178.61	
Personal Care Agency-Respite Care	\$ 10,042	629	4,896	\$ 15.96	\$ 6.52	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,929	\$ 15.96	\$ 6.56	
Pharmacy	\$ 1,119,519	16,264	126,650	\$ 68.83	\$ 726.49	0.00%	0.00%	0.00%	0.00%	-8.89%	-0.12%	0.00%	126,065	\$ 62.93	\$ 661.15	
Physician-Anesthesia	\$ 6,341	2,604	20,278	\$ 2.44	\$ 4.11	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,486	\$ 2.44	\$ 4.16	
Physician-Dental	\$ 213	6	47	\$ 35.53	\$ 0.14	1.03%	0.00%	0.00%	0.00%	-96.85%	0.00%	0.00%	1	\$ 52.36	\$ 0.00	
Physician-Evaluation & Management	\$ 170,770	2,548	19,842	\$ 67.02	\$ 110.82	1.03%	0.00%	3.06%	0.00%	0.18%	-1.71%	-0.05%	19,675	\$ 69.26	\$ 113.56	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 502,254	51,061	397,620	\$ 9.84	\$ 325.93	1.03%	0.00%	0.00%	-0.14%	0.00%	-0.04%	-0.01%	401,459	\$ 9.82	\$ 328.63	
Physician-Psych	\$ 2,457	26	202	\$ 94.50	\$ 1.59	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	205	\$ 94.50	\$ 1.61	
Physician-Specialist	\$ 50,034	232	1,807	\$ 215.66	\$ 32.47	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,825	\$ 215.66	\$ 32.80	
Physician-Vision	\$ 3,800	84	654	\$ 45.24	\$ 2.47	1.03%	0.00%	0.00%	0.00%	-39.92%	0.00%	0.00%	409	\$ 43.91	\$ 1.50	
Transportation/Emergency	\$ 37,804	169	1,316	\$ 223.69	\$ 24.53	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,326	\$ 223.69	\$ 24.72	
Transportation/Non-emergency	\$ 107,681	648	5,046	\$ 166.17	\$ 69.88	0.76%	0.00%	0.00%	0.00%	0.00%	-0.54%	0.00%	5,064	\$ 165.94	\$ 70.02	
Gross Medical Total	\$ 7,727,131	238,152			\$ 5,014.36	0.71%	-0.03%	0.07%	-1.29%	0.00%	-0.07%	-0.03%	0.00%			\$ 4,981.86

- Notes:
- Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCD, or DD rate cells.
 - Member Months shown above reflect membership during the CY2021 base time period.
 - Totals may differ due to rounding.

PACE
FY2024 (7/1/23 - 6/30/24)
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	11,126
Base Year:	CY2021

Category of Service	Raw Base Data					Base Adjustments								Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	NH Per Dem Add On Removal	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services Removal	COVID-19 Vaccine Cost Removal	Out-of-State Removal	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 130,079	63,885	68,905	\$ 2.04	\$ 11.69	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	69,340	\$ 2.04	\$ 11.77
Adult Day Care	\$ 4,649	79	85	\$ 58.85	\$ 0.42	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	86	\$ 58.85	\$ 0.42	
Case Management Services	\$ 315,596	1,055	1,138	\$ 299.14	\$ 28.37	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,145	\$ 299.14	\$ 28.55	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 7,042,943	97,344	104,992	\$ 72.35	\$ 633.03	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	105,657	\$ 72.35	\$ 637.02	
Consumer Directed-Personal Care	\$ 4,876,784	368,050	396,968	\$ 13.25	\$ 438.33	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	399,103	\$ 13.25	\$ 440.60	
Consumer Directed-Respite Care	\$ 1,171,359	83,924	90,518	\$ 13.96	\$ 105.28	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	91,054	\$ 13.96	\$ 105.90	
DME/Supplies	\$ 1,716,571	8,116	8,754	\$ 211.50	\$ 154.29	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,812	\$ 211.56	\$ 155.35	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 22,022	564	608	\$ 39.05	\$ 1.98	1.03%	0.00%	0.00%	0.00%	0.00%	-1.28%	-6.15%	580	\$ 38.31	\$ 1.85	
Home Health Services	\$ 406,897	1,645	1,774	\$ 247.35	\$ 36.57	0.63%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	1,785	\$ 247.42	\$ 36.80	
Inpatient-Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	\$ 11,179,228	5,476	5,906	\$ 2,041.50	\$ 1,004.80	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.30%	5,968	\$ 2,044.34	\$ 1,016.70	
Inpatient-Psych	\$ 124,438	129	139	\$ 964.63	\$ 11.18	1.49%	0.00%	0.00%	0.57%	0.00%	0.00%	0.00%	141	\$ 970.10	\$ 11.42	
Lab/Radiology	\$ 330,610	7,416	7,999	\$ 44.58	\$ 29.72	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	8,037	\$ 44.60	\$ 29.87	
Medicare Crossover-IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover-Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 303,304	1,006	1,085	\$ 301.50	\$ 27.26	0.07%	-5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.30%	1,086	\$ 279.92	\$ 25.33
Other Waiver Services	\$ 626,118	3,265	3,522	\$ 191.77	\$ 56.28	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	3,543	\$ 191.79	\$ 56.63	
Outpatient-ER	\$ 959,065	1,744	1,881	\$ 549.92	\$ 86.20	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	1,892	\$ 550.35	\$ 86.78	
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	\$ 3,696,730	5,142	5,546	\$ 718.93	\$ 332.27	0.76%	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	5,575	\$ 719.66	\$ 334.37	
Personal Care Agency-Personal Care	\$ 17,317,876	1,096,150	1,182,276	\$ 15.80	\$ 1,586.55	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.19%	1,187,613	\$ 15.80	\$ 1,563.35	
Personal Care Agency-Respite Care	\$ 744,891	47,066	50,764	\$ 15.83	\$ 68.95	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.06%	51,058	\$ 15.83	\$ 67.34	
Pharmacy	\$ 7,840,696	69,267	74,709	\$ 113.20	\$ 704.73	0.00%	0.00%	0.00%	-8.93%	0.00%	0.00%	-0.26%	73,908	\$ 103.67	\$ 636.50	
Physician-Anesthesia	\$ 66,179	21,909	23,631	\$ 3.02	\$ 5.95	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.61%	23,944	\$ 3.05	\$ 5.97	
Physician-Dental	\$ 1,532	51	55	\$ 30.05	\$ 0.14	1.03%	0.00%	0.00%	0.00%	0.00%	-98.75%	0.00%	1	\$ 33.50	\$ 0.00	
Physician-Evaluation & Management	\$ 1,823,955	24,890	26,846	\$ 73.28	\$ 163.94	1.03%	0.00%	3.06%	0.00%	0.23%	-1.73%	-0.03%	26,546	\$ 75.88	\$ 167.85	
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	\$ 3,726,691	210,173	226,686	\$ 17.73	\$ 334.96	1.03%	0.00%	0.00%	-0.25%	0.00%	-0.19%	-0.18%	228,690	\$ 17.65	\$ 336.33	
Physician-Psych	\$ 86,029	962	1,038	\$ 89.43	\$ 7.73	1.03%	0.00%	0.00%	0.38%	0.00%	0.00%	-0.16%	1,047	\$ 89.72	\$ 7.83	
Physician-Specialist	\$ 409,177	2,688	2,899	\$ 152.22	\$ 36.78	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	2,922	\$ 151.99	\$ 37.01	
Physician-Vision	\$ 51,917	1,032	1,113	\$ 50.31	\$ 4.67	1.03%	0.00%	0.00%	0.00%	0.00%	-54.88%	0.00%	591	\$ 43.15	\$ 2.13	
Transportation-Emergency	\$ 208,428	1,275	1,375	\$ 163.47	\$ 18.73	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.65%	1,382	\$ 162.87	\$ 18.75	
Transportation/Non-emergency	\$ 1,016,485	17,206	18,558	\$ 59.08	\$ 91.36	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	18,592	\$ 59.17	\$ 91.67	
Gross Medical Total	\$ 66,200,247	2,141,509			\$ 5,950.14	0.75%	-0.03%	0.08%	-1.06%	0.01%	-0.11%	-0.05%			\$ 5,916.09	

Notes:
 1. Experience shown above reflects managed care encounter data and plan-reported FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through June 30, 2022. Data has been restricted to CCC Plus-enrolled members age 55 and over, and within the NH, EDCC, or DD rate cells.
 2. Member Months shown above reflect membership during the CY2021 base time period.
 3. Totals may differ due to rounding.

Exhibit 2

Base Program Change Summary

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
161.309

Category of Service	Statewide											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.57%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.16%	0.18%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	2.07%	24.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	27.14%	0.00%	0.00%	7.25%	0.95%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	28.79%	0.00%	0.03%	4.60%	0.39%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.72%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.03%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.79%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.08%	0.00%	0.04%	0.00%	0.00%	0.01%	0.00%	0.02%	0.00%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
161,309

Category of Service	Statewide									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	3.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.57%	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%
Child EPSDT	0.00%	0.00%	0.00%	3.02%	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%
Consumer Directed-Personal Care	0.00%	0.00%	9.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	10.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	0.08%	0.00%	0.00%	0.00%	13.05%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	28.20%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.18%	0.00%	0.00%	5.53%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.02%	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%	9.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	9.98%	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%
Physician-Anesthesia	0.00%	1.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.02%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.02%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.18%	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.01%	0.00%	0.00%	26.98%	0.00%	0.00%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Dual				
161,309				
Category of Service	Statewide			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	3.92%
Adult Day Care	0.00%	0.00%	0.00%	3.57%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	12.34%	0.00%	0.00%	15.73%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	11.60%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	12.30%
DME/Supplies	0.00%	-0.10%	0.00%	0.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.59%	0.00%	11.70%
Home Health Services	0.00%	-2.11%	0.00%	10.75%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.17%	0.00%	15.19%
Inpatient-Psych	0.00%	0.00%	0.00%	26.97%
Lab/Radiology	0.00%	-0.21%	0.00%	-0.13%
Medicare Crossover-IP	0.00%	-0.07%	0.00%	-0.07%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	28.20%
Other Waiver Services	0.00%	0.00%	0.00%	1.85%
Outpatient-ER	0.00%	-5.23%	0.00%	30.46%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.53%	0.00%	34.57%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	9.39%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	9.98%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.68%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.34%	0.00%	15.61%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.65%	0.00%	-0.46%
Physician-Psych	0.00%	0.00%	0.00%	8.99%
Physician-Specialist	0.00%	-0.06%	0.00%	0.15%
Physician-Vision	0.00%	0.00%	0.00%	0.18%
Transportation/Emergency	0.00%	-0.25%	0.00%	-0.25%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	-0.01%	0.00%	27.19%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
37,109

Category of Service	Central Virginia											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.34%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	1.89%	25.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	27.78%	0.00%	8.15%	0.14%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	27.98%	0.00%	7.12%	0.16%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.74%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.04%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.33%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.07%	0.00%	0.06%	0.00%	0.00%	0.02%	0.00%	0.03%	0.00%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
37,109

Category of Service	Central Virginia									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	3.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.63%	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%
Child EPSDT	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%	3.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	9.30%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.92%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	13.86%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	28.23%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.95%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	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%	7.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	7.50%	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%
Physician-Anesthesia	0.00%	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.12%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.01%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.17%	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.01%	0.00%	0.00%	26.89%	0.00%	0.00%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Dual				
37,109				
Category of Service	Central Virginia			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	3.63%
Adult Day Care	0.00%	0.00%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	12.34%	0.00%	0.00%	15.86%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	11.33%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.96%
DME/Supplies	0.00%	-0.10%	0.00%	0.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-1.90%	0.00%	4.32%
Home Health Services	0.00%	-5.00%	0.00%	8.17%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.00%	0.00%	15.38%
Inpatient-Psych	0.00%	0.00%	0.00%	28.15%
Lab/Radiology	0.00%	-0.20%	0.00%	-0.16%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	28.23%
Other Waiver Services	0.00%	0.00%	0.00%	1.12%
Outpatient-ER	0.00%	-3.90%	0.00%	32.98%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.30%	0.00%	36.91%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	7.50%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	7.50%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.82%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.30%	0.00%	15.66%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-1.00%	0.00%	-0.66%
Physician-Psych	0.00%	0.00%	0.00%	8.52%
Physician-Specialist	0.00%	-0.10%	0.00%	0.09%
Physician-Vision	0.00%	0.00%	0.00%	0.17%
Transportation/Emergency	0.00%	-0.20%	0.00%	-0.20%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	-0.01%	0.00%	27.14%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
28.057

Category of Service	Charlottesville/Western											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.57%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.86%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	14.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	26.81%	0.00%	0.00%	10.14%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	26.51%	0.00%	0.00%	10.61%	0.06%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.73%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.09%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.38%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.04%	0.00%	0.02%	0.00%	0.00%	0.01%	0.00%	0.03%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
28,057

Category of Service	Charlottesville/Western									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	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%
Child EPSDT	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%	3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	11.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	12.73%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.92%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.01%	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%	7.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.03%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.19%	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.01%	0.00%	0.00%	26.79%	0.00%	0.00%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Dual				
28,057				
Category of Service	Charlottesville/Western			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	13.57%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	12.34%	0.00%	0.00%	15.87%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.44%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	13.42%
DME/Supplies	0.00%	-0.10%	0.00%	0.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.30%	0.00%	11.53%
Home Health Services	0.00%	-0.80%	0.00%	11.83%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-3.00%	0.00%	13.42%
Inpatient-Psych	0.00%	0.00%	0.00%	14.85%
Lab/Radiology	0.00%	-0.20%	0.00%	-0.13%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.92%
Other Waiver Services	0.00%	0.00%	0.00%	0.82%
Outpatient-ER	0.00%	-6.50%	0.00%	30.59%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.80%	0.00%	38.91%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	7.50%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.82%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.30%	0.00%	15.68%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-1.70%	0.00%	-1.40%
Physician-Psych	0.00%	0.00%	0.00%	9.59%
Physician-Specialist	0.00%	-0.10%	0.00%	0.15%
Physician-Vision	0.00%	0.00%	0.00%	0.19%
Transportation/Emergency	0.00%	-0.20%	0.00%	-0.20%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	-0.01%	0.00%	26.94%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
26,199

Category of Service	Northern/Winchester											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.18%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	16.93%	0.00%	0.00%	29.13%	1.71%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	29.96%	0.00%	0.12%	2.53%	0.21%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.72%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.04%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.08%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.04%	0.00%	0.03%	0.00%	0.00%	0.01%	0.00%	0.02%	0.00%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
26,199

Category of Service	Northern/Winchester									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.51%	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%
Child EPSDT	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%	2.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	9.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	10.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	13.78%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.75%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.01%	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%	10.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	9.99%	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%
Physician-Anesthesia	0.00%	1.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.18%	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%
Transportation/Non-emergency	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%	0.02%	0.00%	0.00%	26.88%	0.00%	0.00%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Dual				
26,199				
Category of Service	Northern/Winchester			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.51%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	12.34%	0.00%	0.00%	15.33%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	11.50%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	12.91%
DME/Supplies	0.00%	-0.10%	0.00%	0.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-9.10%	0.00%	1.07%
Home Health Services	0.00%	-1.70%	0.00%	11.85%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-2.60%	0.00%	13.69%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	-0.30%	0.00%	-0.20%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.75%
Other Waiver Services	0.00%	0.00%	0.00%	2.33%
Outpatient-ER	0.00%	-9.10%	0.00%	39.60%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.50%	0.00%	33.04%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.40%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	9.99%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.41%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.40%	0.00%	15.54%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.40%	0.00%	-0.22%
Physician-Psych	0.00%	0.00%	0.00%	8.27%
Physician-Specialist	0.00%	-0.10%	0.00%	0.13%
Physician-Vision	0.00%	0.00%	0.00%	0.18%
Transportation/Emergency	0.00%	-0.40%	0.00%	-0.40%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	-0.01%	0.00%	27.03%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
23,481

Category of Service	Roanoke/Alleghany											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.36%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	14.88%	0.00%	0.00%	0.00%	0.00%	0.00%	1.83%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	28.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	30.00%	0.00%	0.00%	0.00%	1.70%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	28.00%	0.00%	0.00%	0.61%	3.40%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.94%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.08%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.02%	0.00%	0.02%	0.00%	0.00%	0.00%	0.01%	0.02%	0.00%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
23,481

Category of Service	Roanoke/Alleghany									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	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%
Child EPSDT	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%	2.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	9.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	8.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	0.83%	0.00%	0.00%	0.00%	12.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	29.35%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.07%	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%	7.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	2.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.19%	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.01%	0.00%	0.00%	28.24%	0.00%	0.00%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Dual				
23,481				
Category of Service	Roanoke/Alleghany			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	12.34%	0.00%	0.00%	15.37%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	11.63%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	10.03%
DME/Supplies	0.00%	-0.10%	0.00%	0.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.30%	0.00%	14.01%
Home Health Services	0.00%	-3.20%	0.00%	9.32%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-4.50%	0.00%	11.72%
Inpatient-Psych	0.00%	0.00%	0.00%	28.23%
Lab/Radiology	0.00%	-0.20%	0.00%	-0.12%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	29.35%
Other Waiver Services	0.00%	0.00%	0.00%	0.86%
Outpatient-ER	0.00%	-4.10%	0.00%	26.78%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-1.10%	0.00%	31.79%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	7.50%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	2.63%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.40%	0.00%	15.76%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-1.30%	0.00%	-1.08%
Physician-Psych	0.00%	0.00%	0.00%	7.24%
Physician-Specialist	0.00%	0.00%	0.00%	0.16%
Physician-Vision	0.00%	0.00%	0.00%	0.19%
Transportation/Emergency	0.00%	-0.30%	0.00%	-0.30%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	-0.01%	0.00%	28.34%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
15,112

Category of Service	Southwest											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.92%	0.65%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	28.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	27.71%	0.00%	0.00%	7.36%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	30.13%	0.00%	0.00%	1.64%	0.04%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.94%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.60%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.04%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
15,112

Category of Service	Southwest									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	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%
Child EPSDT	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%	3.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	9.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	12.82%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	28.68%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	2.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.05%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.19%	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%
Transportation/Non-emergency	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%	27.34%	0.00%	0.00%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Dual				
15,112				
Category of Service	Southwest			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	12.34%	0.00%	0.00%	15.86%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	11.14%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.02%
DME/Supplies	0.00%	-0.10%	0.00%	0.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.20%	0.00%	12.43%
Home Health Services	0.00%	-1.20%	0.00%	11.46%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-4.30%	0.00%	11.47%
Inpatient-Psych	0.00%	0.00%	0.00%	28.89%
Lab/Radiology	0.00%	-0.20%	0.00%	-0.03%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	28.68%
Other Waiver Services	0.00%	0.00%	0.00%	2.12%
Outpatient-ER	0.00%	-4.20%	0.00%	31.35%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.50%	0.00%	31.66%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.17%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.40%	0.00%	15.77%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-2.30%	0.00%	-2.22%
Physician-Psych	0.00%	0.00%	0.00%	8.79%
Physician-Specialist	0.00%	-0.10%	0.00%	0.13%
Physician-Vision	0.00%	0.00%	0.00%	0.19%
Transportation/Emergency	0.00%	-0.20%	0.00%	-0.20%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	-0.01%	0.00%	27.48%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
31,351

Category of Service	Tidewater											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	14.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	28.54%	0.00%	0.00%	0.00%	2.74%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	30.66%	0.00%	0.04%	0.48%	0.18%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.45%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.96%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.24%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Dual
31,351

Category of Service	Tidewater									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	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%
Child EPSDT	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%	3.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	9.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	13.86%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.75%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	4.26%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.04%	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%	7.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	7.50%	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%
Physician-Anesthesia	0.00%	2.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.03%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.17%	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.01%	0.00%	0.00%	26.24%	0.00%	0.00%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Dual				
31,351				
Category of Service	Tidewater			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	12.34%	0.00%	0.00%	16.19%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	11.61%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.39%
DME/Supplies	0.00%	-0.10%	0.00%	0.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-28.90%	0.00%	-28.90%
Home Health Services	0.00%	-10.10%	0.00%	2.36%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-0.30%	0.00%	16.09%
Inpatient-Psych	0.00%	0.00%	0.00%	14.85%
Lab/Radiology	0.00%	-0.20%	0.00%	-0.12%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.75%
Other Waiver Services	0.00%	0.00%	0.00%	6.47%
Outpatient-ER	0.00%	-6.00%	0.00%	24.14%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.70%	0.00%	30.72%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	7.84%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	7.50%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	2.13%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.30%	0.00%	15.38%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.30%	0.00%	-0.17%
Physician-Psych	0.00%	0.00%	0.00%	10.19%
Physician-Specialist	0.00%	0.00%	0.00%	0.23%
Physician-Vision	0.00%	0.00%	0.00%	0.17%
Transportation/Emergency	0.00%	-0.30%	0.00%	-0.30%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	-0.01%	0.00%	26.63%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
15,196

Category of Service	Statewide											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.72%	0.07%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.40%	0.17%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%
Inpatient-Psych	0.00%	0.77%	2.85%	22.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.33%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.28%	0.00%	0.00%	0.00%	0.00%	25.40%	0.19%	0.00%	9.92%	1.31%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	24.24%	0.15%	0.00%	15.04%	0.07%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.99%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.04%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.35%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.01%	2.06%	0.02%	0.83%	0.01%	0.00%	0.59%	0.02%	0.42%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
15,196

Category of Service	Statewide									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.63%	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%
Child EPSDT	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%	3.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.48%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	11.06%	0.00%	0.00%	0.00%	2.97%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	12.38%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.88%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.03%	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%	9.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	1.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.02%	0.14%	0.00%	0.32%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.04%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.15%	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%
Transportation/Non-emergency	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%	0.01%	0.01%	18.72%	0.00%	0.01%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Non-Dual				
15,196				
Category of Service	Statewide			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.65%
Adult Day Care	0.00%	0.00%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	7.34%	0.00%	0.00%	10.82%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.57%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	16.47%
DME/Supplies	0.00%	-0.30%	0.00%	0.79%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-1.89%	0.00%	12.63%
Home Health Services	0.00%	-1.04%	0.00%	11.21%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.29%	0.00%	15.15%
Inpatient-Psych	0.00%	0.00%	0.00%	26.94%
Lab/Radiology	0.00%	-0.34%	0.00%	-0.28%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.98%
Other Waiver Services	0.00%	-0.19%	0.00%	3.73%
Outpatient-ER	0.00%	-2.63%	0.00%	36.61%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.75%	0.00%	42.20%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	9.65%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.39%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.57%	0.00%	14.52%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-2.46%	0.00%	-1.87%
Physician-Psych	0.00%	0.00%	0.00%	7.52%
Physician-Specialist	0.00%	-0.10%	0.00%	0.09%
Physician-Vision	0.00%	0.00%	0.00%	0.15%
Transportation/Emergency	0.00%	-0.32%	0.00%	-0.32%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	-0.22%	0.00%	23.31%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
4,132

Category of Service	Central Virginia											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.44%	0.55%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	16.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.45%	0.09%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%
Inpatient-Psych	0.00%	3.04%	5.63%	16.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.97%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.36%	0.00%	0.00%	0.00%	0.00%	21.88%	0.18%	0.00%	19.65%	0.66%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	21.21%	0.02%	0.00%	22.79%	0.01%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.82%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.39%	0.00%	0.00%	0.00%	0.04%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.96%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.01%	0.01%	1.94%	0.01%	0.68%	0.00%	0.00%	0.85%	0.01%	0.50%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
4,132

Category of Service	Central Virginia									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	1.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.63%	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%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.30%	13.86%	0.00%	0.15%
Community Behavioral Health	0.00%	0.00%	0.00%	3.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	9.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	10.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	3.63%	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.61%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.75%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	3.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	1.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.09%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.09%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.15%	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%
Transportation/Non-emergency	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%	0.01%	0.01%	18.87%	0.00%	0.01%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Non-Dual				
4,132				
Category of Service	Central Virginia			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	1.26%
Adult Day Care	0.00%	0.00%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	48.59%
Community Behavioral Health	7.34%	0.00%	0.00%	10.85%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	11.08%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	12.29%
DME/Supplies	0.00%	-0.20%	0.00%	0.89%
Early Intervention Services	0.00%	0.00%	0.00%	3.63%
FQHC / RHC	0.00%	-4.50%	0.00%	8.94%
Home Health Services	0.00%	-0.70%	0.00%	11.82%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	16.86%
Inpatient-Other	0.00%	-1.30%	0.00%	15.12%
Inpatient-Psych	0.00%	0.00%	0.00%	26.36%
Lab/Radiology	0.00%	-0.40%	0.00%	-0.34%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.75%
Other Waiver Services	0.00%	-0.10%	0.00%	4.29%
Outpatient-ER	0.00%	-2.70%	0.00%	43.59%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.70%	0.00%	47.87%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.09%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.50%	0.00%	14.43%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-3.70%	0.00%	-3.01%
Physician-Psych	0.00%	0.00%	0.00%	7.11%
Physician-Specialist	0.00%	-0.10%	0.00%	0.13%
Physician-Vision	0.00%	0.00%	0.00%	0.15%
Transportation/Emergency	0.00%	-0.30%	0.00%	-0.30%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	-0.21%	0.00%	23.55%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
2,144

Category of Service	Charlottesville/Western											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.10%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.80%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	14.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.29%	0.00%	0.00%	0.00%	0.00%	20.83%	0.00%	0.00%	22.99%	0.30%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	15.64%	0.00%	0.00%	35.43%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.71%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.09%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	2.23%	0.00%	0.67%	0.00%	0.00%	1.54%	0.00%	0.42%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
2,144

Category of Service	Charlottesville/Western									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	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%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%
Community Behavioral Health	0.00%	0.00%	0.00%	3.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	11.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	13.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	12.59%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.82%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	3.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.02%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.16%	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%
Transportation/Non-emergency	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%	0.01%	18.12%	0.00%	0.02%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Non-Dual				
2,144				
Category of Service	Charlottesville/Western			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	1.10%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	-0.15%
Community Behavioral Health	7.34%	0.00%	0.00%	10.92%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	13.88%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	15.57%
DME/Supplies	0.00%	-0.40%	0.00%	0.68%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-1.00%	0.00%	12.66%
Home Health Services	0.00%	-0.90%	0.00%	11.58%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.40%	0.00%	15.08%
Inpatient-Psych	0.00%	0.00%	0.00%	14.85%
Lab/Radiology	0.00%	-0.30%	0.00%	-0.22%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.82%
Other Waiver Services	0.00%	-0.30%	0.00%	3.03%
Outpatient-ER	0.00%	-2.30%	0.00%	46.05%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.60%	0.00%	55.68%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.29%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.60%	0.00%	15.20%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-3.60%	0.00%	-3.38%
Physician-Psych	0.00%	0.00%	0.00%	7.25%
Physician-Specialist	0.00%	-0.10%	0.00%	0.06%
Physician-Vision	0.00%	0.00%	0.00%	0.16%
Transportation/Emergency	0.00%	-0.30%	0.00%	-0.30%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	-0.26%	0.00%	23.73%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
2,148

Category of Service	Northern/Winchester											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.32%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	16.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.84%	26.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.19%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.23%	0.00%	0.00%	0.00%	0.00%	25.60%	0.00%	0.00%	9.86%	1.46%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	26.31%	0.00%	0.00%	11.13%	0.05%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.51%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.47%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.01%	2.08%	0.00%	0.97%	0.00%	0.00%	0.51%	0.01%	0.40%	0.01%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
2,148

Category of Service	Northern/Winchester									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	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%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.47%	12.24%	0.00%	0.15%
Community Behavioral Health	0.00%	0.00%	0.00%	3.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.84%	0.00%	0.00%	0.00%	9.97%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	1.26%	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.20%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.48%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	2.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.01%	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%	7.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	1.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	2.08%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.16%	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%
Transportation/Non-emergency	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%	0.02%	0.00%	0.01%	19.09%	0.01%	0.01%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Non-Dual				
2,148				
Category of Service	Northern/Winchester			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.13%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	36.55%
Community Behavioral Health	7.34%	0.00%	0.00%	10.87%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.98%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	22.80%
DME/Supplies	0.00%	-0.20%	0.00%	0.89%
Early Intervention Services	0.00%	0.00%	0.00%	1.26%
FQHC / RHC	0.00%	-6.20%	0.00%	7.23%
Home Health Services	0.00%	-1.50%	0.00%	10.52%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	16.48%
Inpatient-Other	0.00%	-1.40%	0.00%	15.26%
Inpatient-Psych	0.00%	0.00%	0.00%	27.92%
Lab/Radiology	0.00%	-0.40%	0.00%	-0.34%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.48%
Other Waiver Services	0.00%	-0.50%	0.00%	2.73%
Outpatient-ER	0.00%	-3.20%	0.00%	35.83%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.70%	0.00%	39.46%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	7.50%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.44%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.50%	0.00%	14.14%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-1.90%	0.00%	0.34%
Physician-Psych	0.00%	0.00%	0.00%	8.67%
Physician-Specialist	0.00%	-0.10%	0.00%	0.06%
Physician-Vision	0.00%	0.00%	0.00%	0.16%
Transportation/Emergency	0.00%	-0.40%	0.00%	-0.40%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	-0.21%	0.00%	23.73%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
1,730

Category of Service	Roanoke/Alleghany											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.45%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	7.31%	14.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.42%	0.00%	0.00%	0.00%	0.00%	25.13%	0.00%	0.00%	5.19%	4.30%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	30.40%	0.00%	0.00%	1.34%	3.88%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.46%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.03%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.97%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.03%	1.99%	0.00%	0.59%	0.00%	0.00%	0.06%	0.08%	0.36%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
1,730

Category of Service	Roanoke/Alleghany									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	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%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%
Community Behavioral Health	0.00%	0.00%	0.00%	2.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	7.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	11.87%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	29.16%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.02%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.16%	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%
Transportation/Non-emergency	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%	0.01%	20.07%	0.00%	0.01%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Non-Dual				
1,730				
Category of Service	Roanoke/Alleghany			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.15%
Community Behavioral Health	7.34%	0.00%	0.00%	10.06%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.98%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	9.49%
DME/Supplies	0.00%	-1.10%	0.00%	-0.02%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-1.10%	0.00%	14.18%
Home Health Services	0.00%	-1.20%	0.00%	10.53%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.70%	0.00%	14.69%
Inpatient-Psych	0.00%	0.00%	0.00%	23.09%
Lab/Radiology	0.00%	-0.30%	0.00%	-0.28%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	29.16%
Other Waiver Services	0.00%	-0.20%	0.00%	-1.11%
Outpatient-ER	0.00%	-3.00%	0.00%	33.73%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-1.30%	0.00%	30.93%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.57%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.70%	0.00%	14.83%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-1.00%	0.00%	-0.85%
Physician-Psych	0.00%	0.00%	0.00%	7.13%
Physician-Specialist	0.00%	-0.10%	0.00%	0.05%
Physician-Vision	0.00%	0.00%	0.00%	0.16%
Transportation/Emergency	0.00%	-0.30%	0.00%	-0.30%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	-0.26%	0.00%	23.59%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
1,381

Category of Service	Southwest											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.40%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.16%	0.00%	0.00%	0.00%	0.00%	27.97%	0.00%	0.00%	0.00%	3.78%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	26.39%	0.00%	0.00%	9.80%	0.52%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.80%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.78%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	1.61%	0.00%	0.93%	0.00%	0.00%	0.28%	0.07%	0.38%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
1,381

Category of Service	Southwest									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	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%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%
Community Behavioral Health	0.00%	0.00%	0.00%	1.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	13.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	13.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	12.26%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	28.12%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	3.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.15%	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%
Transportation/Non-emergency	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%	0.01%	18.50%	0.00%	0.03%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Non-Dual				
1,381				
Category of Service	Southwest			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.15%
Community Behavioral Health	7.34%	0.00%	0.00%	8.49%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	15.63%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	15.83%
DME/Supplies	0.00%	-0.40%	0.00%	0.68%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.50%	0.00%	14.82%
Home Health Services	0.00%	-0.70%	0.00%	11.47%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.70%	0.00%	14.81%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	-0.30%	0.00%	-0.23%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	28.12%
Other Waiver Services	0.00%	-0.70%	0.00%	2.90%
Outpatient-ER	0.00%	-1.60%	0.00%	30.89%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.90%	0.00%	38.29%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.57%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.70%	0.00%	15.16%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-2.60%	0.00%	-2.50%
Physician-Psych	0.00%	0.00%	0.00%	7.96%
Physician-Specialist	0.00%	-0.10%	0.00%	0.05%
Physician-Vision	0.00%	0.00%	0.00%	0.15%
Transportation/Emergency	0.00%	-0.20%	0.00%	-0.20%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	-0.23%	0.00%	22.22%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
3,661

Category of Service	Tidewater											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.06%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	15.88%	0.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	6.15%	3.12%	18.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.22%	0.00%	0.00%	0.00%	0.00%	30.35%	0.61%	0.00%	0.78%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	29.32%	0.54%	0.00%	3.41%	0.01%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.69%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.67%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	2.28%	0.09%	1.10%	0.03%	0.00%	0.14%	0.00%	0.39%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
Inst Non-Dual
3,661

Category of Service	Tidewater									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	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%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.34%	11.30%	0.00%	0.15%
Community Behavioral Health	0.00%	0.00%	0.00%	3.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	9.99%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	11.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	12.36%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.61%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	2.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.07%	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%	13.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	1.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.03%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.15%	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%
Transportation/Non-emergency	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%	0.01%	0.01%	18.06%	0.00%	0.01%	0.00%	0.00%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
Inst Non-Dual				
3,661				
Category of Service	Tidewater			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.27%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	29.69%
Community Behavioral Health	7.34%	0.00%	0.00%	11.19%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.14%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	13.92%
DME/Supplies	0.00%	-0.30%	0.00%	0.78%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-14.40%	0.00%	-2.36%
Home Health Services	0.00%	-1.50%	0.00%	10.68%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-0.90%	0.00%	15.45%
Inpatient-Psych	0.00%	0.00%	0.00%	30.11%
Lab/Radiology	0.00%	-0.30%	0.00%	-0.23%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.61%
Other Waiver Services	0.00%	-1.10%	0.00%	2.86%
Outpatient-ER	0.00%	-2.90%	0.00%	28.60%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.80%	0.00%	33.49%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	13.73%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.70%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.60%	0.00%	14.18%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-3.60%	0.00%	-3.34%
Physician-Psych	0.00%	0.00%	0.00%	7.85%
Physician-Specialist	0.00%	-0.10%	0.00%	0.10%
Physician-Vision	0.00%	0.00%	0.00%	0.15%
Transportation/Emergency	0.00%	-0.40%	0.00%	-0.40%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	-0.21%	0.00%	22.72%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
246,669

Category of Service	Statewide											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.29%	0.23%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%
Inpatient-Psych	0.00%	1.77%	5.08%	17.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	27.58%	0.00%	0.00%	7.54%	0.54%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	27.65%	0.04%	0.01%	7.73%	0.21%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.96%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.42%	0.00%	0.00%	0.00%	0.19%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.39%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.13%	0.00%	0.15%	0.00%	0.04%	0.05%	0.00%	0.03%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
246,669

Category of Service	Statewide									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	3.35%	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%
Child EPSDT	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%	3.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.50%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	0.05%	0.00%	0.00%	0.00%	12.91%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	28.11%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.10%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.03%	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%	10.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	10.01%	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%
Physician-Anesthesia	0.00%	1.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.12%	0.10%	0.00%	0.01%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.10%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.19%	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%
Transportation/Non-emergency	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%	6.31%	0.62%	0.01%	0.09%	0.00%	0.08%	0.01%	0.46%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Dual				
246,669				
Category of Service	Statewide			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	1.12%
Adult Day Care	0.00%	0.00%	0.00%	3.35%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.26%	0.00%	28.46%	32.91%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.28%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.54%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.32%	0.00%	9.19%
Home Health Services	0.00%	-0.81%	0.00%	12.06%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-2.34%	0.00%	13.99%
Inpatient-Psych	0.00%	0.00%	0.00%	25.92%
Lab/Radiology	0.00%	-0.29%	0.00%	0.12%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.01%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	28.11%
Other Waiver Services	0.00%	-0.03%	0.00%	-1.36%
Outpatient-ER	0.00%	-3.90%	0.00%	32.56%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.34%	0.00%	37.44%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.38%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	10.01%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.53%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.80%	0.00%	14.29%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.41%	29.02%	29.55%
Physician-Psych	0.00%	0.00%	0.00%	7.57%
Physician-Specialist	0.00%	-0.06%	0.00%	0.25%
Physician-Vision	0.00%	0.00%	0.00%	0.19%
Transportation/Emergency	0.00%	-0.35%	0.00%	-0.35%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.05%	-0.06%	7.39%	16.09%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
58,268

Category of Service	Central Virginia											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.36%	0.13%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%
Inpatient-Psych	0.00%	1.96%	11.78%	4.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	23.84%	0.00%	0.00%	15.75%	0.72%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	23.35%	0.00%	0.01%	17.97%	0.10%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.26%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.30%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.55%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.12%	0.00%	0.14%	0.00%	0.01%	0.13%	0.00%	0.03%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
58,268

Category of Service	Central Virginia									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	2.44%	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%
Child EPSDT	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%	3.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.29%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	0.01%	0.00%	0.00%	0.00%	12.74%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.48%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.22%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.05%	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%	10.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	10.01%	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%
Physician-Anesthesia	0.00%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.55%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.09%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.19%	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%
Transportation/Non-emergency	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%	5.53%	0.88%	0.01%	0.10%	0.00%	0.09%	0.01%	0.66%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Dual				
58,268				
Category of Service	Central Virginia			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	1.12%
Adult Day Care	0.00%	0.00%	0.00%	2.44%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.27%	0.00%	28.41%	33.15%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.29%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.32%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.48%	0.00%	9.98%
Home Health Services	0.00%	-0.75%	0.00%	11.91%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-2.42%	0.00%	13.67%
Inpatient-Psych	0.00%	0.00%	0.00%	19.18%
Lab/Radiology	0.00%	-0.28%	0.00%	0.24%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.01%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.48%
Other Waiver Services	0.00%	0.00%	0.00%	1.62%
Outpatient-ER	0.00%	-3.18%	0.00%	39.80%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.31%	0.00%	45.31%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.34%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	10.01%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.28%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.72%	0.00%	14.68%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.60%	28.87%	29.45%
Physician-Psych	0.00%	0.00%	0.00%	7.73%
Physician-Specialist	0.00%	0.00%	0.00%	0.29%
Physician-Vision	0.00%	0.00%	0.00%	0.19%
Transportation/Emergency	0.00%	-0.19%	0.00%	-0.19%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.07%	-0.07%	8.74%	17.29%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
36,725

Category of Service	Charlottesville/Western											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.56%	0.18%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	17.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	2.69%	5.62%	16.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.78%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	26.64%	0.00%	0.00%	11.06%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	20.42%	0.00%	0.01%	25.30%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.54%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.78%	0.00%	0.00%	0.00%	0.21%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.80%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.10%	0.00%	0.12%	0.00%	0.12%	0.17%	0.00%	0.03%	0.03%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
36,725

Category of Service	Charlottesville/Western									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	1.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.63%	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%
Child EPSDT	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%	3.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	13.03%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	28.28%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.02%	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%	10.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	10.01%	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%
Physician-Anesthesia	0.00%	1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.03%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.09%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.19%	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%
Transportation/Non-emergency	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%	5.06%	0.74%	0.02%	0.11%	0.00%	0.12%	0.01%	0.67%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Dual				
36,725				
Category of Service	Charlottesville/Western			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	1.53%
Adult Day Care	0.00%	0.00%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.34%	0.00%	28.14%	32.75%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.10%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.46%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.27%	0.00%	7.46%
Home Health Services	0.00%	-0.31%	0.00%	12.68%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-3.82%	0.00%	12.57%
Inpatient-Psych	0.00%	0.00%	0.00%	26.49%
Lab/Radiology	0.00%	-0.19%	0.00%	0.16%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.01%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	28.28%
Other Waiver Services	0.00%	0.00%	0.00%	2.70%
Outpatient-ER	0.00%	-3.62%	0.00%	35.55%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.40%	0.00%	50.33%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.44%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	10.01%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.61%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.80%	0.00%	13.89%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.50%	29.24%	30.04%
Physician-Psych	0.00%	0.00%	0.00%	6.98%
Physician-Specialist	0.00%	-0.09%	0.00%	0.22%
Physician-Vision	0.00%	0.00%	0.00%	0.19%
Transportation/Emergency	0.00%	-0.30%	0.00%	-0.30%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.08%	-0.10%	10.10%	18.26%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
66,559

Category of Service	Northern/Winchester											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.11%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	3.09%	23.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	25.94%	0.00%	0.00%	11.11%	0.50%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	30.73%	0.00%	0.00%	1.26%	0.22%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.72%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.75%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.17%	0.00%	0.14%	0.00%	0.00%	0.01%	0.00%	0.02%	0.01%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
66,559

Category of Service	Northern/Winchester									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	3.54%	0.00%	0.00%	0.00%	3.54%	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%
Child EPSDT	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%	3.23%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.78%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	13.03%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.32%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.01%	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%	10.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	10.05%	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%
Physician-Anesthesia	0.00%	1.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.04%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.16%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.19%	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	7.90%	0.41%	0.00%	0.05%	0.00%	0.10%	0.01%	0.24%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Dual				
66,559				
Category of Service	Northern/Winchester			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.21%
Adult Day Care	0.00%	0.00%	0.00%	3.54%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.11%	0.00%	29.06%	33.38%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.39%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.89%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.81%	0.00%	7.23%
Home Health Services	0.00%	-1.18%	0.00%	11.70%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.48%	0.00%	14.94%
Inpatient-Psych	0.00%	0.00%	0.00%	27.32%
Lab/Radiology	0.00%	-0.39%	0.00%	0.03%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.32%
Other Waiver Services	0.00%	-0.08%	0.00%	0.38%
Outpatient-ER	0.00%	-8.27%	0.00%	28.99%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.31%	0.00%	32.27%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.38%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	10.05%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.50%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.85%	0.00%	14.01%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.42%	28.62%	28.58%
Physician-Psych	0.00%	0.00%	0.00%	6.96%
Physician-Specialist	0.00%	-0.10%	0.00%	0.26%
Physician-Vision	0.00%	0.00%	0.00%	0.19%
Transportation/Emergency	0.00%	-0.56%	0.00%	-0.56%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.01%
Gross Medical Total	0.01%	-0.04%	4.03%	13.51%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
24,000

Category of Service	Roanoke/Alleghany											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.91%	0.39%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.42%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	1.96%	24.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	30.40%	0.00%	0.00%	0.35%	1.12%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	29.65%	0.06%	0.02%	1.10%	1.37%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.06%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.28%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.12%	0.00%	0.18%	0.00%	0.02%	0.01%	0.01%	0.03%	0.00%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
24,000

Category of Service	Roanoke/Alleghany									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	3.63%	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%
Child EPSDT	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%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	0.97%	0.00%	0.00%	0.00%	12.48%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	30.13%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.02%	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%	10.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	10.34%	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%
Physician-Anesthesia	0.00%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.03%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.18%	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%
Transportation/Non-emergency	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%	4.97%	0.65%	0.00%	0.14%	0.00%	0.04%	0.01%	0.77%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Dual				
24,000				
Category of Service	Roanoke/Alleghany			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	1.64%
Adult Day Care	0.00%	0.00%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.65%	0.00%	26.93%	31.58%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.30%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.59%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.09%	0.00%	10.23%
Home Health Services	0.00%	-0.20%	0.00%	13.34%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-3.14%	0.00%	13.33%
Inpatient-Psych	0.00%	0.00%	0.00%	27.08%
Lab/Radiology	0.00%	-0.28%	0.00%	0.04%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	30.13%
Other Waiver Services	0.00%	0.00%	0.00%	1.99%
Outpatient-ER	0.00%	-2.69%	0.00%	28.76%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.40%	0.00%	32.47%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.47%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	10.34%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.57%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.87%	0.00%	14.31%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	29.26%	29.44%
Physician-Psych	0.00%	0.00%	0.00%	7.45%
Physician-Specialist	0.00%	-0.09%	0.00%	0.13%
Physician-Vision	0.00%	0.00%	0.00%	0.18%
Transportation/Emergency	0.00%	-0.29%	0.00%	-0.29%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.13%	-0.03%	10.27%	18.19%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
12,192

Category of Service	Southwest											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.92%	0.33%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	30.18%	0.00%	0.00%	0.00%	1.53%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	31.12%	0.00%	0.01%	0.38%	0.10%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.77%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.50%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.12%	0.00%	0.38%	0.00%	0.05%	0.01%	0.00%	0.03%	0.01%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
12,192

Category of Service	Southwest									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	3.63%	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%
Child EPSDT	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%	0.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.01%	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%	12.57%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	29.73%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.32%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	10.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	10.29%	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%
Physician-Anesthesia	0.00%	1.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.19%	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%
Transportation/Non-emergency	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%	4.29%	0.26%	0.01%	0.12%	0.00%	0.06%	0.01%	0.67%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Dual				
12,192				
Category of Service	Southwest			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.24%
Adult Day Care	0.00%	0.00%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.16%	0.00%	28.87%	30.34%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.33%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.76%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.09%	0.00%	10.20%
Home Health Services	0.00%	-0.10%	0.00%	12.46%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-3.04%	0.00%	13.19%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	-0.38%	0.00%	-0.21%
Medicare Crossover-IP	0.00%	-0.10%	0.00%	-0.10%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	29.73%
Other Waiver Services	0.00%	-0.03%	0.00%	1.33%
Outpatient-ER	0.00%	-2.60%	0.00%	28.71%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.21%	0.00%	31.53%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.36%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	10.29%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.92%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.83%	0.00%	14.10%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.21%	29.33%	29.51%
Physician-Psych	0.00%	0.00%	0.00%	7.67%
Physician-Specialist	0.00%	-0.10%	0.00%	0.10%
Physician-Vision	0.00%	0.00%	0.00%	0.19%
Transportation/Emergency	0.00%	-0.21%	0.00%	-0.21%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	-0.07%	12.46%	19.28%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
48,925

Category of Service	Tidewater											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.22%	0.18%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	15.15%	0.00%	21.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.39%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	31.42%	0.00%	0.00%	0.04%	0.06%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	31.00%	0.20%	0.00%	0.35%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.21%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.89%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.09%	0.00%	0.15%	0.00%	0.08%	0.00%	0.00%	0.03%	0.03%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Dual
48,925

Category of Service	Tidewater									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.63%	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%
Child EPSDT	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%	3.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	0.17%	0.00%	0.00%	0.00%	12.84%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.94%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	10.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	9.86%	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%
Physician-Anesthesia	0.00%	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.04%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.15%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.19%	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%
Transportation/Non-emergency	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%	6.04%	0.72%	0.01%	0.11%	0.00%	0.05%	0.01%	0.33%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Dual				
48,925				
Category of Service	Tidewater			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	1.10%
Adult Day Care	0.00%	0.00%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	-0.00%
Community Behavioral Health	0.21%	0.00%	28.66%	33.42%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.29%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.41%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.48%	0.00%	8.89%
Home Health Services	0.00%	-0.77%	0.00%	12.17%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-3.52%	0.00%	12.79%
Inpatient-Psych	0.00%	0.00%	0.00%	39.35%
Lab/Radiology	0.00%	-0.28%	0.00%	0.13%
Medicare Crossover-IP	0.00%	-0.09%	0.00%	-0.09%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.94%
Other Waiver Services	0.00%	-0.05%	0.00%	1.11%
Outpatient-ER	0.00%	-3.40%	0.00%	27.08%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.41%	0.00%	31.24%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.36%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	9.86%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.81%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.82%	0.00%	14.51%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.60%	28.75%	29.79%
Physician-Psych	0.00%	0.00%	0.00%	9.10%
Physician-Specialist	0.00%	-0.09%	0.00%	0.27%
Physician-Vision	0.00%	0.00%	0.00%	0.19%
Transportation/Emergency	0.00%	-0.30%	0.00%	-0.30%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	-0.08%	8.14%	16.51%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
40,242

Category of Service	Statewide											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.77%	0.20%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.06%	0.57%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%
Inpatient-Psych	0.00%	4.77%	6.58%	13.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.51%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	1.00%	0.00%	0.00%	0.00%	0.00%	24.88%	1.48%	0.00%	9.61%	0.68%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	2.20%	0.00%	19.50%	0.17%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.14%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%	0.00%	0.00%	0.00%	0.07%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.16%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.01%	0.02%	2.33%	0.09%	1.43%	0.17%	0.10%	1.46%	0.03%	0.27%	0.01%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
40,242

Category of Service	Statewide									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.32%	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%
Child EPSDT	0.00%	0.00%	0.00%	3.52%	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%
Consumer Directed-Personal Care	0.00%	0.00%	10.23%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.57%	0.00%	0.00%	0.00%	0.76%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	0.03%	0.00%	0.00%	0.00%	12.56%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	28.09%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	10.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	9.87%	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%
Physician-Anesthesia	0.00%	1.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.24%	0.05%	0.00%	0.03%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.01%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.18%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.15%	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%
Transportation/Non-emergency	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%	3.88%	0.40%	0.01%	0.09%	0.04%	0.09%	0.02%	0.30%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Non-Dual				
40,242				
Category of Service	Statewide			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.40%
Adult Day Care	0.00%	0.00%	0.00%	3.32%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.25%	0.00%	25.93%	30.73%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.31%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	12.45%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.50%	0.00%	9.45%
Home Health Services	0.00%	-0.29%	0.00%	12.27%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.57%	0.00%	14.93%
Inpatient-Psych	0.00%	0.00%	0.00%	26.34%
Lab/Radiology	0.00%	-0.34%	0.00%	0.12%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	28.09%
Other Waiver Services	0.00%	0.00%	0.00%	5.98%
Outpatient-ER	0.00%	-1.57%	0.00%	39.05%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.36%	0.00%	46.64%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.27%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	9.87%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.41%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.62%	0.00%	10.63%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.32%	17.32%	18.78%
Physician-Psych	0.00%	0.00%	0.00%	7.33%
Physician-Specialist	0.00%	-0.07%	0.00%	0.27%
Physician-Vision	0.00%	0.00%	0.00%	0.15%
Transportation/Emergency	0.00%	-0.37%	0.00%	-0.37%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	-0.32%	3.63%	14.93%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
10,024

Category of Service	Central Virginia											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.57%	0.30%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.32%	0.26%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%
Inpatient-Psych	0.00%	1.07%	7.27%	14.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.98%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	1.21%	0.00%	0.00%	0.00%	0.00%	22.09%	0.22%	0.00%	19.78%	0.31%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	13.68%	1.44%	0.00%	36.80%	0.03%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.86%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.39%	0.00%	0.00%	0.00%	0.09%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.44%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.00%	0.03%	2.66%	0.05%	1.09%	0.10%	0.09%	2.77%	0.02%	0.29%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
10,024

Category of Service	Central Virginia									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.26%	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%
Child EPSDT	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%	3.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.29%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.41%	0.01%	0.00%	0.00%	0.53%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	0.01%	0.00%	0.00%	0.00%	12.61%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.95%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	10.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	9.67%	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%
Physician-Anesthesia	0.00%	1.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.23%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.17%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.15%	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%
Transportation/Non-emergency	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%	3.09%	0.54%	0.01%	0.10%	0.04%	0.10%	0.02%	0.37%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Non-Dual				
10,024				
Category of Service	Central Virginia			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.54%
Adult Day Care	0.00%	0.00%	0.00%	3.26%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.26%	0.00%	25.66%	30.52%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.34%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	12.03%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.97%	0.00%	11.81%
Home Health Services	0.00%	-0.21%	0.00%	12.39%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.21%	0.00%	15.26%
Inpatient-Psych	0.00%	0.00%	0.00%	23.79%
Lab/Radiology	0.00%	-0.29%	0.00%	0.12%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.95%
Other Waiver Services	0.00%	0.00%	0.00%	7.08%
Outpatient-ER	0.00%	-1.39%	0.00%	46.74%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.30%	0.00%	57.84%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.25%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	9.67%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.43%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.58%	0.00%	11.38%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.24%	17.78%	18.37%
Physician-Psych	0.00%	0.00%	0.00%	7.61%
Physician-Specialist	0.00%	0.00%	0.00%	0.34%
Physician-Vision	0.00%	0.00%	0.00%	0.15%
Transportation/Emergency	0.00%	-0.30%	0.00%	-0.30%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	-0.28%	4.49%	16.66%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
6.207

Category of Service	Charlottesville/Western											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.43%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.84%	0.14%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	5.12%	8.64%	9.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.10%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	1.05%	0.00%	0.00%	0.00%	0.00%	23.41%	0.00%	0.00%	17.61%	0.17%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	16.50%	0.07%	0.00%	33.56%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.20%	0.01%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.10%	0.00%	0.00%	0.00%	0.18%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.65%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.01%	0.02%	2.23%	0.00%	1.77%	0.01%	0.19%	3.63%	0.00%	0.25%	0.02%

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
6,207

Category of Service	Charlottesville/Western									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	3.63%	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%
Child EPSDT	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%	3.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.56%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	12.57%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	30.43%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	2.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	10.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	9.98%	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%
Physician-Anesthesia	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.23%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.19%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.15%	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%
Transportation/Non-emergency	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%	3.56%	0.33%	0.01%	0.09%	0.03%	0.07%	0.02%	0.46%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Non-Dual				
6,207				
Category of Service	Charlottesville/Western			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.48%
Adult Day Care	0.00%	0.00%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	-0.00%
Community Behavioral Health	0.34%	0.00%	24.40%	29.07%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.22%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.60%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.38%	0.00%	8.58%
Home Health Services	0.00%	-0.40%	0.00%	12.12%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.99%	0.00%	14.35%
Inpatient-Psych	0.00%	0.00%	0.00%	24.75%
Lab/Radiology	0.00%	-0.30%	0.00%	0.36%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	-0.00%
Nursing Facility	0.00%	0.00%	0.00%	30.43%
Other Waiver Services	0.00%	0.00%	0.00%	5.29%
Outpatient-ER	0.00%	-1.58%	0.00%	44.59%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.30%	0.00%	55.70%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.41%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	9.98%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.30%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.68%	0.00%	9.63%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.61%	23.01%	27.91%
Physician-Psych	0.00%	0.00%	0.00%	7.82%
Physician-Specialist	0.00%	-0.10%	0.00%	0.25%
Physician-Vision	0.00%	0.00%	0.00%	-0.15%
Transportation/Emergency	0.00%	-0.30%	0.00%	-0.30%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	-0.38%	3.11%	16.49%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
9,378

Category of Service	Northern/Winchester											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.32%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%
Inpatient-Psych	0.00%	3.42%	4.69%	16.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.47%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.84%	0.00%	0.00%	0.00%	0.00%	24.43%	0.00%	0.00%	10.25%	2.52%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	26.45%	0.02%	0.00%	9.70%	0.66%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.23%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.60%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.00%	0.01%	1.88%	0.00%	1.33%	0.00%	0.03%	0.62%	0.08%	0.19%	0.01%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
9,378

Category of Service	Northern/Winchester									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	3.28%	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%
Child EPSDT	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%	3.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.26%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.86%	0.00%	0.00%	0.00%	2.33%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	12.49%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	26.17%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	2.47%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.03%	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%	10.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	9.99%	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%
Physician-Anesthesia	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.53%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.08%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.14%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.15%	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%
Transportation/Non-emergency	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%	5.80%	0.20%	0.01%	0.05%	0.07%	0.09%	0.01%	0.23%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Non-Dual				
9,378				
Category of Service	Northern/Winchester			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.20%
Adult Day Care	0.00%	0.00%	0.00%	3.28%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.18%	0.00%	27.06%	31.86%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.50%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	14.49%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.70%	0.00%	6.58%
Home Health Services	0.00%	-0.40%	0.00%	12.04%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-2.12%	0.00%	14.20%
Inpatient-Psych	0.00%	0.00%	0.00%	27.18%
Lab/Radiology	0.00%	-0.49%	0.00%	-0.04%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	26.17%
Other Waiver Services	0.00%	0.00%	0.00%	4.47%
Outpatient-ER	0.00%	-2.65%	0.00%	38.06%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.60%	0.00%	38.85%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.21%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	9.99%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.29%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.79%	0.00%	8.54%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.35%	4.68%	5.68%
Physician-Psych	0.00%	0.00%	0.00%	7.86%
Physician-Specialist	0.00%	-0.10%	0.00%	0.19%
Physician-Vision	0.00%	0.00%	0.00%	0.15%
Transportation/Emergency	0.00%	-0.79%	0.00%	-0.79%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	-0.35%	1.47%	12.24%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
3,382

Category of Service	Roanoke/Alleghany											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.64%	0.19%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.58%	0.03%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%
Inpatient-Psych	0.00%	3.14%	6.51%	14.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.83%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	1.29%	0.00%	0.00%	0.00%	0.00%	30.18%	0.00%	0.00%	1.04%	0.76%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	23.99%	0.06%	0.00%	15.16%	0.70%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.06%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%	0.00%	0.00%	0.00%	0.02%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.01%	0.03%	2.45%	0.00%	1.22%	0.00%	0.20%	0.64%	0.06%	0.28%	0.01%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
3,382

Category of Service	Roanoke/Alleghany									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	3.63%	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%
Child EPSDT	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%	3.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.50%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	0.19%	0.00%	0.00%	0.00%	12.44%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	27.82%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.06%	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%	10.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	11.06%	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%
Physician-Anesthesia	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.20%	0.05%	0.00%	0.19%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.18%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.14%	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%
Transportation/Non-emergency	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%	2.88%	0.55%	0.01%	0.08%	0.02%	0.15%	0.02%	0.49%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Non-Dual				
3,382				
Category of Service	Roanoke/Alleghany			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.29%
Adult Day Care	0.00%	0.00%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.32%	0.00%	24.84%	29.59%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.26%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	11.67%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.19%	0.00%	9.63%
Home Health Services	0.00%	-0.20%	0.00%	12.43%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.82%	0.00%	14.58%
Inpatient-Psych	0.00%	0.00%	0.00%	25.63%
Lab/Radiology	0.00%	-0.29%	0.00%	0.06%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	27.82%
Other Waiver Services	0.00%	0.00%	0.00%	5.78%
Outpatient-ER	0.00%	-1.54%	0.00%	32.17%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.40%	0.00%	43.39%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.82%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	11.06%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.29%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.67%	0.00%	10.50%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.19%	24.11%	26.69%
Physician-Psych	0.00%	0.00%	0.00%	7.16%
Physician-Specialist	0.00%	-0.09%	0.00%	0.24%
Physician-Vision	0.00%	0.00%	0.00%	0.14%
Transportation/Emergency	0.00%	-0.29%	0.00%	-0.29%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.05%	-0.36%	5.76%	15.41%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
1,344

Category of Service	Southwest											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.25%	0.68%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	16.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	6.04%	17.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.21%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	1.03%	0.00%	0.00%	0.00%	0.00%	29.65%	0.00%	0.00%	4.40%	1.58%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	27.96%	0.32%	0.00%	6.64%	0.15%	0.00%	0.30%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.36%	0.02%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%	0.00%	0.00%	0.00%	0.07%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.39%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.00%	0.04%	2.00%	0.00%	3.10%	0.04%	0.10%	0.79%	0.05%	0.26%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
1,344

Category of Service	Southwest									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	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%
Child EPSDT	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%	3.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.14%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.51%	0.00%	0.00%	0.00%	0.48%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	12.51%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	28.38%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.03%	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%	9.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	9.92%	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%
Physician-Anesthesia	0.00%	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.24%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.11%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.16%	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%
Transportation/Non-emergency	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%	2.26%	0.64%	0.01%	0.10%	0.02%	0.24%	0.03%	0.38%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Non-Dual				
1,344				
Category of Service	Southwest			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.25%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.12%	0.00%	27.89%	32.64%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.20%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	12.08%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.10%	0.00%	11.90%
Home Health Services	0.00%	-0.10%	0.00%	12.40%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.44%	0.00%	14.96%
Inpatient-Psych	0.00%	0.00%	0.00%	24.09%
Lab/Radiology	0.00%	-0.28%	0.00%	-0.04%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	28.38%
Other Waiver Services	0.00%	0.00%	0.00%	3.58%
Outpatient-ER	0.00%	-1.10%	0.00%	32.12%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.30%	0.00%	36.74%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	9.98%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	9.92%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.33%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.57%	0.00%	10.90%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.18%	23.61%	25.23%
Physician-Psych	0.00%	0.00%	0.00%	6.53%
Physician-Specialist	0.00%	-0.09%	0.00%	0.18%
Physician-Vision	0.00%	0.00%	0.00%	0.16%
Transportation/Emergency	0.00%	-0.20%	0.00%	-0.20%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	-0.26%	6.62%	17.55%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
9,907

Category of Service	Tidewater											
	ER Downcoding Removal	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Acute Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Type 1 Hospitals	Critical Access Hospitals (CAH)	Physician - Adult Primary Care	Physician - Psychiatric Services
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.27%	0.01%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	15.05%	1.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	15.82%	5.89%	8.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.78%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.80%	0.00%	0.00%	0.00%	0.00%	26.28%	4.89%	0.00%	0.53%	0.04%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	22.55%	7.29%	0.00%	3.53%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.43%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.75%	0.00%	0.00%	0.00%	0.06%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.03%	0.01%	2.52%	0.32%	1.56%	0.55%	0.09%	0.25%	0.00%	0.33%	0.02%

FY2024 (7/1/23 - 6/30/24)

Exhibit 2: Base Program Change Summary

FY2024 Projected MMs
HCBS Non-Dual
9,907

Category of Service	Tidewater									
	Physician - OBGYN Services	Anesthesiologist Services	Personal Care And Respite Care Adjustment	Extension Of Temporary 12.5% Fee Increase Related To ARPA	Resource-Based Relative Value Scale (RBRVS) Adjustment	Nursing Facility Adjustment	Skilled And Private Duty Nursing	Home Health Adjustment	Durable Medical Equipment	Personal Care Overtime
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	3.63%	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%
Child EPSDT	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%	3.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	10.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Consumer Directed-Respite Care	0.00%	0.00%	9.55%	0.00%	0.00%	0.00%	0.69%	0.00%	0.00%	1.85%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	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%
FQHC / RHC	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%	0.04%	0.00%	0.00%	0.00%	12.65%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	28.32%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.99%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	10.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	9.76%	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%
Physician-Anesthesia	0.00%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.12%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.21%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.15%	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%
Transportation/Non-emergency	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%	3.41%	0.43%	0.01%	0.11%	0.01%	0.07%	0.03%	0.16%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 2: Base Program Change Summary

FY2024 Projected MMs				
HCBS Non-Dual				
9,907				
Category of Service	Tidewater			
	Behavioral Health Redesign	COVID-19 Testing, Treatment, and Flu/RSV	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.29%
Adult Day Care	0.00%	0.00%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.21%	0.00%	26.47%	31.28%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	12.16%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	12.34%
DME/Supplies	0.00%	0.00%	0.00%	1.09%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	-0.90%	0.00%	9.29%
Home Health Services	0.00%	-0.31%	0.00%	12.34%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	-1.32%	0.00%	15.46%
Inpatient-Psych	0.00%	0.00%	0.00%	32.91%
Lab/Radiology	0.00%	-0.29%	0.00%	0.18%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	28.32%
Other Waiver Services	0.00%	0.00%	0.00%	5.83%
Outpatient-ER	0.00%	-1.10%	0.00%	32.78%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	-0.30%	0.00%	35.80%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	10.34%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	9.76%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	1.57%
Physician-Dental	0.00%	0.00%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	-0.48%	0.00%	12.07%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	-0.34%	17.84%	18.60%
Physician-Psych	0.00%	0.00%	0.00%	6.63%
Physician-Specialist	0.00%	-0.09%	0.00%	0.28%
Physician-Vision	0.00%	0.00%	0.00%	0.15%
Transportation/Emergency	0.00%	-0.30%	0.00%	-0.30%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	-0.31%	4.27%	14.69%

Exhibit 3

Trend Summary

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 3: Trend Summary

Annualized PMPM Trend		Statewide			
Trend Category of Service	Category of Service	Inst Dual	Inst Non-Dual	HCBS Dual	HCBS Non-Dual
ARTS	Addiction and Recovery Treatment Services (ARTS)	2.00%	2.51%	6.05%	5.04%
Community LTSS	Adult Day Care	5.73%	5.73%	3.17%	3.17%
Community Behavioral Health	Case Management Services	5.06%	5.06%	4.03%	2.52%
Community LTSS	Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Community Behavioral Health	5.06%	5.06%	4.03%	2.52%
Community LTSS	Consumer Directed-Personal Care	5.73%	5.73%	3.17%	3.17%
Community LTSS	Consumer Directed-Respite Care	5.73%	5.73%	3.17%	3.17%
Other	DME/Supplies	4.52%	5.56%	5.04%	8.16%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%
Physician	FQHC / RHC	3.00%	0.50%	10.16%	1.00%
Community LTSS	Home Health Services	5.73%	5.73%	3.17%	3.17%
Inpatient	Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient-Other	0.50%	0.50%	1.00%	2.52%
Inpatient	Inpatient-Psych	0.50%	0.50%	1.00%	2.52%
Other	Lab/Radiology	4.52%	5.56%	5.04%	8.16%
Inpatient	Medicare Crossover-IP	0.50%	0.00%	1.00%	0.00%
Nursing Facility	Medicare Crossover-NF	0.15%	0.00%	1.15%	0.00%
Outpatient	Medicare Crossover-OP	3.00%	0.00%	1.50%	0.00%
Other	Medicare Crossover-Other	4.52%	0.00%	5.04%	0.00%
Physician	Medicare Crossover-Physician	3.00%	0.00%	10.16%	0.00%
Nursing Facility	Nursing Facility	0.15%	0.15%	1.15%	1.15%
Community LTSS	Other Waiver Services	5.73%	5.73%	3.17%	3.17%
ER	Outpatient-ER	4.03%	3.53%	3.00%	3.52%
Outpatient	Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient-Other	3.00%	3.02%	1.50%	0.50%
Community LTSS	Personal Care Agency-Personal Care	5.73%	5.73%	3.17%	3.17%
Community LTSS	Personal Care Agency-Respite Care	5.73%	0.00%	3.17%	3.17%
Pharmacy	Pharmacy	1.50%	4.59%	1.51%	6.31%
Other Professional	Physician-Anesthesia	3.52%	1.00%	3.02%	4.03%
Other Professional	Physician-Dental	3.52%	1.00%	3.02%	4.03%
Physician	Physician-Evaluation & Management	3.00%	0.50%	10.16%	1.00%
Physician	Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician-Other	3.52%	1.00%	3.02%	4.03%
Other Professional	Physician-Psych	3.52%	1.00%	3.02%	4.03%
Physician	Physician-Specialist	3.00%	0.50%	10.16%	1.00%
Other Professional	Physician-Vision	3.52%	1.00%	3.02%	4.03%
Other	Transportation/Emergency	4.52%	5.56%	5.04%	8.16%
Other	Transportation/Non-emergency	4.52%	5.56%	5.04%	8.16%
Gross Medical Total	Gross Medical Total	0.23%	0.72%	3.39%	3.27%

Exhibit 4

Prospective Program Change Summary

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Dual					
161,309					
Statewide					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.22%	2.22%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	2.14%	2.14%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Dual					
37,109					
Central Virginia					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.22%	2.22%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	2.13%	2.13%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Dual					
28.057					
Charlottesville/Western					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.32%	2.32%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	2.24%	2.24%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Dual					
26.199					
Northern/Winchester					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	1.94%	1.94%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	1.89%	1.89%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Dual					
23.481					
Roanoke/Aleghany					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.24%	2.24%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	2.17%	2.17%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Dual					
15,112					
Southwest					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.45%	2.45%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	2.35%	2.35%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Dual					
31.351					
Tidewater					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.31%	2.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	2.20%	2.20%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Non-Dual					
15,196					
Statewide					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.28%	2.28%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.64%	1.00%	0.00%	0.00%	0.35%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.04%	0.06%	0.00%	1.63%	1.65%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Non-Dual					
4,132					
Central Virginia					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.25%	2.25%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.64%	1.00%	0.00%	0.00%	0.35%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.04%	0.06%	0.00%	1.63%	1.65%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Non-Dual					
2,144					
Charlottesville/Western					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.37%	2.37%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.64%	1.00%	0.00%	0.00%	0.35%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.04%	0.06%	0.00%	1.65%	1.67%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Non-Dual					
2,148					
Northern/Winchester					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	1.90%	1.90%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.64%	1.00%	0.00%	0.00%	0.35%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.03%	0.08%	0.00%	1.40%	1.42%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Non-Dual					
1,730					
Roanoke/Aleghany					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.26%	2.26%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.64%	1.00%	0.00%	0.00%	0.35%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.04%	0.07%	0.00%	1.66%	1.68%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Non-Dual					
1,381					
Southwest					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.59%	2.59%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.64%	1.00%	0.00%	0.00%	0.35%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.06%	0.09%	0.00%	1.81%	1.85%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
Inst Non-Dual					
3,661					
Tidewater					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	2.43%	2.43%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-0.64%	1.00%	0.00%	0.00%	0.35%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.04%	0.06%	0.00%	1.70%	1.72%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Dual					
246,669					
Statewide					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.22%	0.00%	0.22%
Adult Day Care	0.00%	0.00%	2.96%	0.00%	2.96%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	3.08%	0.00%	3.08%
Consumer Directed-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
DME/Supplies	0.00%	0.00%	0.93%	0.00%	0.93%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.31%	0.00%	0.31%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	1.98%	0.00%	1.98%
Inpatient-Psych	0.00%	0.00%	0.44%	0.00%	0.44%
Lab/Radiology	0.00%	0.00%	0.70%	0.00%	0.70%
Medicare Crossover-IP	0.00%	0.00%	1.62%	0.00%	1.62%
Medicare Crossover-NF	0.00%	0.00%	2.80%	0.00%	2.80%
Medicare Crossover-OP	0.00%	0.00%	0.77%	0.00%	0.77%
Medicare Crossover-Other	0.00%	0.00%	0.90%	0.00%	0.90%
Medicare Crossover-Physician	0.00%	0.00%	1.15%	0.00%	1.15%
Nursing Facility	0.00%	0.00%	3.01%	2.26%	5.34%
Other Waiver Services	0.00%	0.00%	1.59%	0.00%	1.59%
Outpatient-ER	0.00%	0.00%	0.06%	0.00%	0.06%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.29%	0.00%	1.29%
Personal Care Agency-Personal Care	0.00%	0.00%	3.14%	0.00%	3.14%
Personal Care Agency-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
Pharmacy	0.00%	0.00%	1.08%	0.00%	1.08%
Physician-Anesthesia	0.00%	0.00%	1.83%	0.00%	1.83%
Physician-Dental	0.00%	0.00%	1.01%	0.00%	1.01%
Physician-Evaluation & Management	0.00%	0.00%	0.91%	0.00%	0.91%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.79%	0.00%	0.79%
Physician-Vision	0.00%	0.00%	0.53%	0.00%	0.53%
Transportation/Emergency	0.00%	0.00%	0.16%	0.00%	0.16%
Transportation/Non-emergency	0.00%	0.00%	0.78%	0.00%	0.78%
Gross Medical Total	0.00%	0.00%	1.95%	0.01%	1.96%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Dual					
58,268					
Central Virginia					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.22%	0.00%	0.22%
Adult Day Care	0.00%	0.00%	2.14%	0.00%	2.14%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	3.12%	0.00%	3.12%
Consumer Directed-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
DME/Supplies	0.00%	0.00%	0.93%	0.00%	0.93%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.60%	0.00%	0.60%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.01%	0.00%	2.01%
Inpatient-Psych	0.00%	0.00%	0.40%	0.00%	0.40%
Lab/Radiology	0.00%	0.00%	0.69%	0.00%	0.69%
Medicare Crossover-IP	0.00%	0.00%	1.63%	0.00%	1.63%
Medicare Crossover-NF	0.00%	0.00%	3.05%	0.00%	3.05%
Medicare Crossover-OP	0.00%	0.00%	0.77%	0.00%	0.77%
Medicare Crossover-Other	0.00%	0.00%	0.89%	0.00%	0.89%
Medicare Crossover-Physician	0.00%	0.00%	1.16%	0.00%	1.16%
Nursing Facility	0.00%	0.00%	3.05%	2.28%	5.40%
Other Waiver Services	0.00%	0.00%	1.63%	0.00%	1.63%
Outpatient-ER	0.00%	0.00%	0.06%	0.00%	0.06%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.30%	0.00%	1.30%
Personal Care Agency-Personal Care	0.00%	0.00%	3.14%	0.00%	3.14%
Personal Care Agency-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
Pharmacy	0.00%	0.00%	1.04%	0.00%	1.04%
Physician-Anesthesia	0.00%	0.00%	1.89%	0.00%	1.89%
Physician-Dental	0.00%	0.00%	1.05%	0.00%	1.05%
Physician-Evaluation & Management	0.00%	0.00%	0.95%	0.00%	0.95%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.80%	0.00%	0.80%
Physician-Vision	0.00%	0.00%	0.50%	0.00%	0.50%
Transportation/Emergency	0.00%	0.00%	0.13%	0.00%	0.13%
Transportation/Non-emergency	0.00%	0.00%	0.79%	0.00%	0.79%
Gross Medical Total	0.00%	0.00%	1.74%	0.01%	1.75%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Dual					
36.725					
Charlottesville/Western					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Activity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.22%	0.00%	0.22%
Adult Day Care	0.00%	0.00%	3.14%	0.00%	3.14%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	3.09%	0.00%	3.09%
Consumer Directed-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
DME/Supplies	0.00%	0.00%	0.92%	0.00%	0.92%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.09%	0.00%	0.09%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	1.85%	0.00%	1.85%
Inpatient-Psych	0.00%	0.00%	0.45%	0.00%	0.45%
Lab/Radiology	0.00%	0.00%	0.69%	0.00%	0.69%
Medicare Crossover-IP	0.00%	0.00%	1.60%	0.00%	1.60%
Medicare Crossover-NF	0.00%	0.00%	2.85%	0.00%	2.85%
Medicare Crossover-OP	0.00%	0.00%	0.78%	0.00%	0.78%
Medicare Crossover-Other	0.00%	0.00%	0.88%	0.00%	0.88%
Medicare Crossover-Physician	0.00%	0.00%	1.08%	0.00%	1.08%
Nursing Facility	0.00%	0.00%	3.10%	2.33%	5.50%
Other Waiver Services	0.00%	0.00%	2.39%	0.00%	2.39%
Outpatient-ER	0.00%	0.00%	0.06%	0.00%	0.06%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.29%	0.00%	1.29%
Personal Care Agency-Personal Care	0.00%	0.00%	3.14%	0.00%	3.14%
Personal Care Agency-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
Pharmacy	0.00%	0.00%	0.92%	0.00%	0.92%
Physician-Anesthesia	0.00%	0.00%	1.62%	0.00%	1.62%
Physician-Dental	0.00%	0.00%	1.11%	0.00%	1.11%
Physician-Evaluation & Management	0.00%	0.00%	0.91%	0.00%	0.91%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.78%	0.00%	0.78%
Physician-Vision	0.00%	0.00%	0.53%	0.00%	0.53%
Transportation/Emergency	0.00%	0.00%	0.28%	0.00%	0.28%
Transportation/Non-emergency	0.00%	0.00%	0.75%	0.00%	0.75%
Gross Medical Total	0.00%	0.00%	1.59%	0.01%	1.60%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Dual					
66,559					
Northern/Winchester					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Activity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.22%	0.00%	0.22%
Adult Day Care	0.00%	0.00%	3.14%	0.00%	3.14%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	2.95%	0.00%	2.95%
Consumer Directed-Respite Care	0.00%	0.00%	3.13%	0.00%	3.13%
DME/Supplies	0.00%	0.00%	0.97%	0.00%	0.97%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.09%	0.00%	0.09%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.01%	0.00%	2.01%
Inpatient-Psych	0.00%	0.00%	0.45%	0.00%	0.45%
Lab/Radiology	0.00%	0.00%	0.72%	0.00%	0.72%
Medicare Crossover-IP	0.00%	0.00%	1.64%	0.00%	1.64%
Medicare Crossover-NF	0.00%	0.00%	3.14%	0.00%	3.14%
Medicare Crossover-OP	0.00%	0.00%	0.78%	0.00%	0.78%
Medicare Crossover-Other	0.00%	0.00%	0.92%	0.00%	0.92%
Medicare Crossover-Physician	0.00%	0.00%	1.19%	0.00%	1.19%
Nursing Facility	0.00%	0.00%	3.08%	1.99%	5.14%
Other Waiver Services	0.00%	0.00%	0.77%	0.00%	0.77%
Outpatient-ER	0.00%	0.00%	0.06%	0.00%	0.06%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.27%	0.00%	1.27%
Personal Care Agency-Personal Care	0.00%	0.00%	3.14%	0.00%	3.14%
Personal Care Agency-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
Pharmacy	0.00%	0.00%	1.13%	0.00%	1.13%
Physician-Anesthesia	0.00%	0.00%	2.00%	0.00%	2.00%
Physician-Dental	0.00%	0.00%	1.14%	0.00%	1.14%
Physician-Evaluation & Management	0.00%	0.00%	0.86%	0.00%	0.86%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.01%	0.00%	0.01%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.81%	0.00%	0.81%
Physician-Vision	0.00%	0.00%	0.56%	0.00%	0.56%
Transportation/Emergency	0.00%	0.00%	0.06%	0.00%	0.06%
Transportation/Non-emergency	0.00%	0.00%	0.79%	0.00%	0.79%
Gross Medical Total	0.00%	0.00%	2.43%	0.00%	2.43%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Dual					
24,000					
Roanoke/Aleghany					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.22%	0.00%	0.22%
Adult Day Care	0.00%	0.00%	3.14%	0.00%	3.14%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	3.14%	0.00%	3.14%
Consumer Directed-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
DME/Supplies	0.00%	0.00%	0.91%	0.00%	0.91%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	1.63%	0.00%	1.63%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	1.97%	0.00%	1.97%
Inpatient-Psych	0.00%	0.00%	0.45%	0.00%	0.45%
Lab/Radiology	0.00%	0.00%	0.71%	0.00%	0.71%
Medicare Crossover-IP	0.00%	0.00%	1.63%	0.00%	1.63%
Medicare Crossover-NF	0.00%	0.00%	1.95%	0.00%	1.95%
Medicare Crossover-OP	0.00%	0.00%	0.76%	0.00%	0.76%
Medicare Crossover-Other	0.00%	0.00%	0.89%	0.00%	0.89%
Medicare Crossover-Physician	0.00%	0.00%	1.16%	0.00%	1.16%
Nursing Facility	0.00%	0.00%	3.07%	2.28%	5.42%
Other Waiver Services	0.00%	0.00%	2.51%	0.00%	2.51%
Outpatient-ER	0.00%	0.00%	0.06%	0.00%	0.06%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.28%	0.00%	1.28%
Personal Care Agency-Personal Care	0.00%	0.00%	3.14%	0.00%	3.14%
Personal Care Agency-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
Pharmacy	0.00%	0.00%	1.12%	0.00%	1.12%
Physician-Anesthesia	0.00%	0.00%	1.62%	0.00%	1.62%
Physician-Dental	0.00%	0.00%	0.98%	0.00%	0.98%
Physician-Evaluation & Management	0.00%	0.00%	0.91%	0.00%	0.91%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.78%	0.00%	0.78%
Physician-Vision	0.00%	0.00%	0.53%	0.00%	0.53%
Transportation/Emergency	0.00%	0.00%	0.28%	0.00%	0.28%
Transportation/Non-emergency	0.00%	0.00%	0.79%	0.00%	0.79%
Gross Medical Total	0.00%	0.00%	1.59%	0.01%	1.60%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Dual					
12,192					
Southwest					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Activity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.22%	0.00%	0.22%
Adult Day Care	0.00%	0.00%	3.14%	0.00%	3.14%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	3.13%	0.00%	3.13%
Consumer Directed-Respite Care	0.00%	0.00%	3.13%	0.00%	3.13%
DME/Supplies	0.00%	0.00%	0.83%	0.00%	0.83%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	1.04%	0.00%	1.04%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	1.85%	0.00%	1.85%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.69%	0.00%	0.69%
Medicare Crossover-IP	0.00%	0.00%	1.63%	0.00%	1.63%
Medicare Crossover-NF	0.00%	0.00%	3.12%	0.00%	3.12%
Medicare Crossover-OP	0.00%	0.00%	0.74%	0.00%	0.74%
Medicare Crossover-Other	0.00%	0.00%	0.89%	0.00%	0.89%
Medicare Crossover-Physician	0.00%	0.00%	1.12%	0.00%	1.12%
Nursing Facility	0.00%	0.00%	3.14%	2.25%	5.46%
Other Waiver Services	0.00%	0.00%	2.16%	0.00%	2.16%
Outpatient-ER	0.00%	0.00%	0.06%	0.00%	0.06%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.29%	0.00%	1.29%
Personal Care Agency-Personal Care	0.00%	0.00%	3.14%	0.00%	3.14%
Personal Care Agency-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
Pharmacy	0.00%	0.00%	1.10%	0.00%	1.10%
Physician-Anesthesia	0.00%	0.00%	1.38%	0.00%	1.38%
Physician-Dental	0.00%	0.00%	1.07%	0.00%	1.07%
Physician-Evaluation & Management	0.00%	0.00%	0.86%	0.00%	0.86%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.76%	0.00%	0.76%
Physician-Vision	0.00%	0.00%	0.50%	0.00%	0.50%
Transportation/Emergency	0.00%	0.00%	0.27%	0.00%	0.27%
Transportation/Non-emergency	0.00%	0.00%	0.76%	0.00%	0.76%
Gross Medical Total	0.00%	0.00%	1.36%	0.01%	1.37%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Dual					
48,925					
Tidewater					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Actuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.22%	0.00%	0.22%
Adult Day Care	0.00%	0.00%	3.14%	0.00%	3.14%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed-Personal Care	0.00%	0.00%	3.04%	0.00%	3.04%
Consumer Directed-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
DME/Supplies	0.00%	0.00%	0.91%	0.00%	0.91%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.27%	0.00%	0.27%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	1.97%	0.00%	1.97%
Inpatient-Psych	0.00%	0.00%	0.45%	0.00%	0.45%
Lab/Radiology	0.00%	0.00%	0.69%	0.00%	0.69%
Medicare Crossover-IP	0.00%	0.00%	1.58%	0.00%	1.58%
Medicare Crossover-NF	0.00%	0.00%	3.02%	0.00%	3.02%
Medicare Crossover-OP	0.00%	0.00%	0.78%	0.00%	0.78%
Medicare Crossover-Other	0.00%	0.00%	0.89%	0.00%	0.89%
Medicare Crossover-Physician	0.00%	0.00%	1.14%	0.00%	1.14%
Nursing Facility	0.00%	0.00%	2.79%	2.42%	5.27%
Other Waiver Services	0.00%	0.00%	1.50%	0.00%	1.50%
Outpatient-ER	0.00%	0.00%	0.06%	0.00%	0.06%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.31%	0.00%	1.31%
Personal Care Agency-Personal Care	0.00%	0.00%	3.14%	0.00%	3.14%
Personal Care Agency-Respite Care	0.00%	0.00%	3.14%	0.00%	3.14%
Pharmacy	0.00%	0.00%	1.18%	0.00%	1.18%
Physician-Anesthesia	0.00%	0.00%	1.96%	0.00%	1.96%
Physician-Dental	0.00%	0.00%	0.72%	0.00%	0.72%
Physician-Evaluation & Management	0.00%	0.00%	0.94%	0.00%	0.94%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.01%	0.00%	0.01%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.78%	0.00%	0.78%
Physician-Vision	0.00%	0.00%	0.52%	0.00%	0.52%
Transportation/Emergency	0.00%	0.00%	0.28%	0.00%	0.28%
Transportation/Non-emergency	0.00%	0.00%	0.80%	0.00%	0.80%
Gross Medical Total	0.00%	0.00%	1.85%	0.01%	1.86%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Non-Dual					
40,242					
Statewide					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	3.42%	0.00%	3.42%
Case Management Services	0.00%	0.00%	0.10%	0.00%	0.10%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.07%	0.00%	0.07%
Consumer Directed-Personal Care	0.00%	0.00%	3.59%	0.00%	3.59%
Consumer Directed-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
DME/Supplies	0.00%	0.00%	1.39%	0.00%	1.39%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.51%	0.00%	0.51%
Home Health Services	0.00%	0.00%	3.51%	0.00%	3.51%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.09%	0.00%	2.09%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.93%	0.00%	0.93%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	3.57%	1.93%	5.57%
Other Waiver Services	0.00%	0.00%	2.10%	0.00%	2.10%
Outpatient-ER	0.00%	0.00%	0.36%	0.00%	0.36%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.13%	0.00%	1.13%
Personal Care Agency-Personal Care	0.00%	0.00%	3.63%	0.00%	3.63%
Personal Care Agency-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
Pharmacy	-1.05%	1.47%	1.03%	0.00%	1.43%
Physician-Anesthesia	0.00%	0.00%	1.61%	0.00%	1.61%
Physician-Dental	0.00%	0.00%	0.30%	0.00%	0.30%
Physician-Evaluation & Management	0.00%	0.00%	1.13%	0.00%	1.13%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.46%	0.00%	0.46%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	1.30%	0.00%	1.30%
Physician-Vision	0.00%	0.00%	0.72%	0.00%	0.72%
Transportation/Emergency	0.00%	0.00%	0.38%	0.00%	0.38%
Transportation/Non-emergency	0.00%	0.00%	1.01%	0.00%	1.01%
Gross Medical Total	-0.11%	0.18%	2.06%	0.01%	2.11%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Non-Dual					
10.024					
Central Virginia					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Activity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	3.27%	0.00%	3.27%
Case Management Services	0.00%	0.00%	0.14%	0.00%	0.14%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.07%	0.00%	0.07%
Consumer Directed-Personal Care	0.00%	0.00%	3.60%	0.00%	3.60%
Consumer Directed-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
DME/Supplies	0.00%	0.00%	1.32%	0.00%	1.32%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.49%	0.00%	0.49%
Home Health Services	0.00%	0.00%	3.46%	0.00%	3.46%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.08%	0.00%	2.08%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.93%	0.00%	0.93%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	3.52%	2.03%	5.62%
Other Waiver Services	0.00%	0.00%	1.37%	0.00%	1.37%
Outpatient-ER	0.00%	0.00%	0.37%	0.00%	0.37%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.12%	0.00%	1.12%
Personal Care Agency-Personal Care	0.00%	0.00%	3.63%	0.00%	3.63%
Personal Care Agency-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
Pharmacy	-1.04%	1.47%	1.00%	0.00%	1.42%
Physician-Anesthesia	0.00%	0.00%	1.60%	0.00%	1.60%
Physician-Dental	0.00%	0.00%	0.32%	0.00%	0.32%
Physician-Evaluation & Management	0.00%	0.00%	1.11%	0.00%	1.11%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.44%	0.00%	0.44%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	1.30%	0.00%	1.30%
Physician-Vision	0.00%	0.00%	0.71%	0.00%	0.71%
Transportation/Emergency	0.00%	0.00%	0.37%	0.00%	0.37%
Transportation/Non-emergency	0.00%	0.00%	1.01%	0.00%	1.01%
Gross Medical Total	-0.11%	0.18%	1.83%	0.01%	1.88%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Non-Dual					
6.207					
Charlottesville/Western					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	3.63%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.10%	0.00%	0.10%
Consumer Directed-Personal Care	0.00%	0.00%	3.63%	0.00%	3.63%
Consumer Directed-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
DME/Supplies	0.00%	0.00%	1.44%	0.00%	1.44%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.49%	0.00%	0.49%
Home Health Services	0.00%	0.00%	3.40%	0.00%	3.40%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.08%	0.00%	2.08%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.95%	0.00%	0.95%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	3.61%	2.04%	5.72%
Other Waiver Services	0.00%	0.00%	3.35%	0.00%	3.35%
Outpatient-ER	0.00%	0.00%	0.37%	0.00%	0.37%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.17%	0.00%	1.17%
Personal Care Agency-Personal Care	0.00%	0.00%	3.63%	0.00%	3.63%
Personal Care Agency-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
Pharmacy	-1.06%	1.46%	1.05%	0.00%	1.44%
Physician-Anesthesia	0.00%	0.00%	1.62%	0.00%	1.62%
Physician-Dental	0.00%	0.00%	0.31%	0.00%	0.31%
Physician-Evaluation & Management	0.00%	0.00%	1.14%	0.00%	1.14%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.23%	0.00%	0.23%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	1.30%	0.00%	1.30%
Physician-Vision	0.00%	0.00%	0.72%	0.00%	0.72%
Transportation/Emergency	0.00%	0.00%	0.39%	0.00%	0.39%
Transportation/Non-emergency	0.00%	0.00%	1.01%	0.00%	1.01%
Gross Medical Total	-0.13%	0.18%	2.02%	0.01%	2.07%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Non-Dual					
9,378					
Northern/Winchester					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	3.63%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.01%	0.00%	0.01%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.04%	0.00%	0.04%
Consumer Directed-Personal Care	0.00%	0.00%	3.50%	0.00%	3.50%
Consumer Directed-Respite Care	0.00%	0.00%	3.62%	0.00%	3.62%
DME/Supplies	0.00%	0.00%	1.47%	0.00%	1.47%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.52%	0.00%	0.52%
Home Health Services	0.00%	0.00%	3.61%	0.00%	3.61%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.13%	0.00%	2.13%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.94%	0.00%	0.94%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	3.63%	1.82%	5.51%
Other Waiver Services	0.00%	0.00%	3.28%	0.00%	3.28%
Outpatient-ER	0.00%	0.00%	0.37%	0.00%	0.37%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.15%	0.00%	1.15%
Personal Care Agency-Personal Care	0.00%	0.00%	3.63%	0.00%	3.63%
Personal Care Agency-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
Pharmacy	-1.08%	1.46%	1.08%	0.00%	1.45%
Physician-Anesthesia	0.00%	0.00%	1.65%	0.00%	1.65%
Physician-Dental	0.00%	0.00%	0.30%	0.00%	0.30%
Physician-Evaluation & Management	0.00%	0.00%	1.16%	0.00%	1.16%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	1.07%	0.00%	1.07%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	1.34%	0.00%	1.34%
Physician-Vision	0.00%	0.00%	0.74%	0.00%	0.74%
Transportation/Emergency	0.00%	0.00%	0.39%	0.00%	0.39%
Transportation/Non-emergency	0.00%	0.00%	1.03%	0.00%	1.03%
Gross Medical Total	-0.09%	0.12%	2.64%	0.00%	2.67%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Non-Dual					
3,382					
Roanoke/Aleghany					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	3.63%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.07%	0.00%	0.07%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.09%	0.00%	0.09%
Consumer Directed-Personal Care	0.00%	0.00%	3.63%	0.00%	3.63%
Consumer Directed-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
DME/Supplies	0.00%	0.00%	1.44%	0.00%	1.44%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.50%	0.00%	0.50%
Home Health Services	0.00%	0.00%	3.57%	0.00%	3.57%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.09%	0.00%	2.09%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.92%	0.00%	0.92%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	3.63%	2.46%	6.17%
Other Waiver Services	0.00%	0.00%	3.31%	0.00%	3.31%
Outpatient-ER	0.00%	0.00%	0.34%	0.00%	0.34%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.01%	0.00%	1.01%
Personal Care Agency-Personal Care	0.00%	0.00%	3.63%	0.00%	3.63%
Personal Care Agency-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
Pharmacy	-1.05%	1.47%	1.02%	0.00%	1.43%
Physician-Anesthesia	0.00%	0.00%	1.55%	0.00%	1.55%
Physician-Dental	0.00%	0.00%	0.22%	0.00%	0.22%
Physician-Evaluation & Management	0.00%	0.00%	1.11%	0.00%	1.11%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.19%	0.00%	0.19%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	1.27%	0.00%	1.27%
Physician-Vision	0.00%	0.00%	0.68%	0.00%	0.68%
Transportation/Emergency	0.00%	0.00%	0.37%	0.00%	0.37%
Transportation/Non-emergency	0.00%	0.00%	0.93%	0.00%	0.93%
Gross Medical Total	-0.14%	0.19%	1.72%	0.01%	1.78%

Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Non-Dual					
1,344					
Southwest					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Activity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.01%	0.00%	0.01%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.03%	0.00%	0.03%
Consumer Directed-Personal Care	0.00%	0.00%	3.63%	0.00%	3.63%
Consumer Directed-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
DME/Supplies	0.00%	0.00%	1.40%	0.00%	1.40%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.52%	0.00%	0.52%
Home Health Services	0.00%	0.00%	3.49%	0.00%	3.49%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.08%	0.00%	2.08%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.82%	0.00%	0.82%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	3.14%	2.07%	5.28%
Other Waiver Services	0.00%	0.00%	2.59%	0.00%	2.59%
Outpatient-ER	0.00%	0.00%	0.36%	0.00%	0.36%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.95%	0.00%	0.95%
Personal Care Agency-Personal Care	0.00%	0.00%	3.63%	0.00%	3.63%
Personal Care Agency-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
Pharmacy	-1.05%	1.47%	1.02%	0.00%	1.43%
Physician-Anesthesia	0.00%	0.00%	1.54%	0.00%	1.54%
Physician-Dental	0.00%	0.00%	0.03%	0.00%	0.03%
Physician-Evaluation & Management	0.00%	0.00%	1.07%	0.00%	1.07%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.21%	0.00%	0.21%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	1.23%	0.00%	1.23%
Physician-Vision	0.00%	0.00%	0.63%	0.00%	0.63%
Transportation/Emergency	0.00%	0.00%	0.38%	0.00%	0.38%
Transportation/Non-emergency	0.00%	0.00%	1.00%	0.00%	1.00%
Gross Medical Total	-0.12%	0.17%	1.49%	0.01%	1.55%

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 4: Prospective Program Change Summary

FY2024 Projected MMs					
HCBS Non-Dual					
9,907					
Tidewater					
Category of Service	Pharmacy Rebates Adjustment	Common Core Formulary	COVID-19 PHE Enrollment Acuity	NH Per Diem Add On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	3.63%	0.00%	3.63%
Case Management Services	0.00%	0.00%	0.13%	0.00%	0.13%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.06%	0.00%	0.06%
Consumer Directed-Personal Care	0.00%	0.00%	3.61%	0.00%	3.61%
Consumer Directed-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
DME/Supplies	0.00%	0.00%	1.37%	0.00%	1.37%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.52%	0.00%	0.52%
Home Health Services	0.00%	0.00%	3.47%	0.00%	3.47%
Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	2.06%	0.00%	2.06%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.94%	0.00%	0.94%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	3.62%	1.71%	5.39%
Other Waiver Services	0.00%	0.00%	1.54%	0.00%	1.54%
Outpatient-ER	0.00%	0.00%	0.36%	0.00%	0.36%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	1.14%	0.00%	1.14%
Personal Care Agency-Personal Care	0.00%	0.00%	3.63%	0.00%	3.63%
Personal Care Agency-Respite Care	0.00%	0.00%	3.63%	0.00%	3.63%
Pharmacy	-1.05%	1.47%	1.02%	0.00%	1.43%
Physician-Anesthesia	0.00%	0.00%	1.62%	0.00%	1.62%
Physician-Dental	0.00%	0.00%	0.18%	0.00%	0.18%
Physician-Evaluation & Management	0.00%	0.00%	1.11%	0.00%	1.11%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.44%	0.00%	0.44%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	1.28%	0.00%	1.28%
Physician-Vision	0.00%	0.00%	0.72%	0.00%	0.72%
Transportation/Emergency	0.00%	0.00%	0.38%	0.00%	0.38%
Transportation/Non-emergency	0.00%	0.00%	1.02%	0.00%	1.02%
Gross Medical Total	-0.10%	0.14%	1.92%	0.01%	1.97%

Exhibit 5

AWOP Development Summary

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs	
Inst Dual	
161,309	

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	6	\$ 190.58	\$ 0.10	3.92%	2.00%	0.00%	6	\$ 208.11	\$ 0.11
Adult Day Care	13	\$ 42.66	\$ 0.04	3.57%	5.73%	0.00%	14	\$ 47.00	\$ 0.05
Case Management Services	11	\$ 296.37	\$ 0.28	0.00%	5.06%	0.00%	12	\$ 319.10	\$ 0.32
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	491	\$ 63.31	\$ 2.59	15.73%	5.06%	0.00%	548	\$ 74.32	\$ 3.39
Consumer Directed-Personal Care	2,934	\$ 18.37	\$ 4.49	11.60%	5.73%	0.00%	3,170	\$ 21.80	\$ 5.76
Consumer Directed-Respite Care	682	\$ 17.60	\$ 1.00	12.30%	5.73%	0.00%	737	\$ 21.02	\$ 1.29
DME/Supplies	345	\$ 97.79	\$ 2.81	0.99%	4.52%	0.00%	349	\$ 109.03	\$ 3.17
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	50	\$ 25.26	\$ 0.11	11.70%	3.00%	0.00%	50	\$ 30.62	\$ 0.13
Home Health Services	4	\$ 419.01	\$ 0.15	10.75%	5.73%	0.00%	5	\$ 501.79	\$ 0.19
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	596	\$ 609.26	\$ 30.25	15.19%	0.50%	0.00%	588	\$ 720.64	\$ 35.29
Inpatient-Psych	9	\$ 205.51	\$ 0.15	26.97%	5.00%	0.00%	9	\$ 264.20	\$ 0.19
Lab/Radiology	814	\$ 20.07	\$ 1.36	-0.13%	4.52%	0.00%	822	\$ 22.16	\$ 1.52
Medicare Crossover-IP	1,407	\$ 197.20	\$ 23.12	-0.07%	5.00%	0.00%	1,406	\$ 199.67	\$ 23.40
Medicare Crossover-NF	138,674	\$ 4.96	\$ 57.36	0.00%	0.15%	0.00%	139,195	\$ 4.96	\$ 57.58
Medicare Crossover-OP	1,047	\$ 177.87	\$ 15.52	0.00%	3.00%	0.00%	1,127	\$ 177.87	\$ 16.71
Medicare Crossover-Other	2,600	\$ 16.49	\$ 3.57	0.00%	4.52%	0.00%	2,633	\$ 18.19	\$ 3.99
Medicare Crossover-Physician	14,134	\$ 8.02	\$ 9.45	0.00%	3.00%	0.00%	14,134	\$ 8.64	\$ 10.17
Nursing Facility	327,927	\$ 215.04	\$ 5,876.35	28.20%	0.15%	2.22%	329,158	\$ 281.80	\$ 7,729.76
Other Waiver Services	86	\$ 93.58	\$ 0.67	1.85%	5.73%	0.00%	93	\$ 101.38	\$ 0.79
Outpatient-ER	39	\$ 231.67	\$ 0.75	30.46%	4.03%	0.00%	37	\$ 343.70	\$ 1.07
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	195	\$ 470.28	\$ 7.64	34.57%	3.00%	0.00%	209	\$ 637.01	\$ 11.07
Personal Care Agency-Personal Care	238	\$ 17.91	\$ 0.36	9.39%	5.73%	0.00%	257	\$ 20.84	\$ 0.45
Personal Care Agency-Respite Care	23	\$ 18.52	\$ 0.04	9.98%	5.73%	0.00%	25	\$ 21.66	\$ 0.04
Pharmacy	11,024	\$ 4.58	\$ 4.21	0.00%	1.50%	0.00%	11,163	\$ 4.69	\$ 4.37
Physician-Anesthesia	402	\$ 1.59	\$ 0.05	1.68%	3.52%	0.00%	407	\$ 1.74	\$ 0.06
Physician-Dental	1	\$ 135.14	\$ 0.01	0.31%	3.52%	0.00%	1	\$ 145.96	\$ 0.01
Physician-Evaluation & Management	3,449	\$ 31.54	\$ 9.07	15.61%	3.00%	0.00%	3,438	\$ 39.39	\$ 11.29
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	3,460	\$ 15.17	\$ 4.37	-0.46%	3.52%	0.00%	3,480	\$ 16.37	\$ 4.75
Physician-Psych	295	\$ 40.41	\$ 0.99	8.99%	3.52%	0.00%	299	\$ 47.43	\$ 1.18
Physician-Specialist	700	\$ 24.55	\$ 1.43	0.15%	3.00%	0.00%	700	\$ 26.48	\$ 1.54
Physician-Vision	31	\$ 18.31	\$ 0.05	0.18%	3.52%	0.00%	31	\$ 19.75	\$ 0.05
Transportation/Emergency	42	\$ 173.09	\$ 0.60	-0.25%	4.52%	0.00%	42	\$ 190.93	\$ 0.67
Transportation/Non-emergency	6,390	\$ 136.36	\$ 72.61	0.00%	4.52%	0.00%	6,470	\$ 150.41	\$ 81.09
Gross Medical Total		\$	\$ 6,131.56	27.19%	0.23%	2.14%		\$	\$ 8,011.46

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 8.92
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 8,020.38
Administrative Expenses PMPM	\$ 254.16
% of AWOP	3.0%
Care Management PMPM	\$ 57.66
% of AWOP	0.7%
Underwriting Gain PMPM	\$ 84.16
% of AWOP	1.0%
Final AWOP	\$ 8,416.36

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs	
Inst Dual	37,109

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	20	\$ 242.94	\$ 0.41	3.63%	2.00%	0.00%	20	\$ 264.54	\$ 0.45
Adult Day Care	20	\$ 58.37	\$ 0.10	3.63%	5.73%	0.00%	22	\$ 64.33	\$ 0.12
Case Management Services	9	\$ 273.32	\$ 0.22	0.00%	5.06%	0.00%	10	\$ 294.28	\$ 0.24
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	731	\$ 71.31	\$ 4.34	15.86%	5.06%	0.00%	815	\$ 83.80	\$ 5.69
Consumer Directed-Personal Care	3,929	\$ 17.52	\$ 5.74	11.33%	5.73%	0.00%	4,246	\$ 20.75	\$ 7.34
Consumer Directed-Respite Care	909	\$ 15.97	\$ 1.21	11.96%	5.73%	0.00%	983	\$ 19.02	\$ 1.56
DME/Supplies	371	\$ 109.82	\$ 3.40	0.99%	4.52%	0.00%	375	\$ 122.45	\$ 3.83
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	20	\$ 19.74	\$ 0.03	4.32%	3.00%	0.00%	20	\$ 22.60	\$ 0.04
Home Health Services	1	\$ 1,256.27	\$ 0.07	8.17%	5.73%	0.00%	1	\$ 1,521.50	\$ 0.09
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	481	\$ 676.33	\$ 27.10	15.38%	0.50%	0.00%	476	\$ 798.15	\$ 31.67
Inpatient-Psych	2	\$ 345.00	\$ 0.05	28.15%	5.00%	0.00%	2	\$ 447.66	\$ 0.06
Lab/Radiology	825	\$ 21.80	\$ 1.50	-0.16%	4.52%	0.00%	834	\$ 24.05	\$ 1.67
Medicare Crossover-IP	1,570	\$ 209.33	\$ 27.38	-0.10%	0.50%	0.00%	1,568	\$ 211.96	\$ 27.70
Medicare Crossover-NF	71,519	\$ 10.14	\$ 60.42	0.00%	0.15%	0.00%	71,787	\$ 10.14	\$ 60.64
Medicare Crossover-OP	905	\$ 216.74	\$ 16.35	0.00%	3.00%	0.00%	975	\$ 216.74	\$ 17.60
Medicare Crossover-Other	2,394	\$ 17.57	\$ 3.50	0.00%	4.52%	0.00%	2,424	\$ 19.38	\$ 3.91
Medicare Crossover-Physician	14,868	\$ 8.04	\$ 9.96	0.00%	3.00%	0.00%	14,868	\$ 8.66	\$ 10.72
Nursing Facility	325,071	\$ 215.78	\$ 5,845.31	28.23%	0.15%	2.22%	326,292	\$ 282.82	\$ 7,690.03
Other Waiver Services	129	\$ 113.28	\$ 1.22	1.12%	5.73%	0.00%	140	\$ 121.84	\$ 1.42
Outpatient-ER	39	\$ 295.38	\$ 0.95	32.98%	4.03%	0.00%	38	\$ 440.10	\$ 1.40
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	139	\$ 1,107.28	\$ 12.86	36.91%	3.00%	0.00%	150	\$ 1,520.52	\$ 18.96
Personal Care Agency-Personal Care	51	\$ 17.22	\$ 0.07	7.50%	5.73%	0.00%	55	\$ 19.69	\$ 0.09
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	10,200	\$ 3.96	\$ 3.37	0.00%	1.50%	0.00%	10,328	\$ 4.06	\$ 3.49
Physician-Anesthesia	548	\$ 1.25	\$ 0.06	0.82%	3.52%	0.00%	555	\$ 1.35	\$ 0.06
Physician-Dental	0	\$ 57.17	\$ 0.00	0.31%	3.52%	0.00%	0	\$ 61.75	\$ 0.00
Physician-Evaluation & Management	3,814	\$ 32.95	\$ 10.47	15.66%	3.00%	0.00%	3,803	\$ 41.16	\$ 13.04
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	3,742	\$ 8.69	\$ 2.71	-0.66%	3.52%	0.00%	3,751	\$ 9.39	\$ 2.94
Physician-Psych	264	\$ 44.17	\$ 0.97	8.52%	3.52%	0.00%	267	\$ 51.61	\$ 1.15
Physician-Specialist	681	\$ 25.03	\$ 1.42	0.09%	3.00%	0.00%	681	\$ 27.00	\$ 1.53
Physician-Vision	24	\$ 15.70	\$ 0.03	0.17%	3.52%	0.00%	24	\$ 16.93	\$ 0.03
Transportation/Emergency	53	\$ 162.34	\$ 0.72	-0.20%	4.52%	0.00%	54	\$ 179.06	\$ 0.80
Transportation/Non-emergency	7,936	\$ 124.85	\$ 82.56	0.00%	4.52%	0.00%	8,035	\$ 137.71	\$ 92.21
Gross Medical Total		\$	\$ 6,124.50	27.14%	0.24%	2.13%		\$	\$ 8,000.49

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 8.92
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 8,009.41
Administrative Expenses PMPM	\$ 253.95
% of AWOP	3.0%
Care Management PMPM	\$ 57.58
% of AWOP	0.7%
Underwriting Gain PMPM	\$ 84.05
% of AWOP	1.0%
Final AWOP	\$ 8,404.99

FY2024 (7/1/23 - 6/30/24)

Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Dual
28,057

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	6	\$ 50.34	\$ 0.02	13.57%	2.00%	0.00%	6	\$ 60.07	\$ 0.03
Adult Day Care	-	-	-	0.00%	0.00%	0.00%	-	-	-
Case Management Services	14	\$ 283.14	\$ 0.33	0.00%	5.06%	0.00%	14	\$ 304.86	\$ 0.37
Child EPSDT	-	-	-	0.00%	0.00%	0.00%	-	-	-
Community Behavioral Health	358	\$ 78.56	\$ 2.34	15.87%	5.06%	0.00%	399	\$ 92.33	\$ 3.07
Consumer Directed-Personal Care	2,889	\$ 15.72	\$ 3.78	12.44%	5.73%	0.00%	3,122	\$ 18.80	\$ 4.89
Consumer Directed-Respite Care	945	\$ 16.26	\$ 1.28	13.42%	5.73%	0.00%	1,021	\$ 19.62	\$ 1.67
DME/Supplies	343	\$ 108.21	\$ 3.09	0.99%	4.52%	0.00%	347	\$ 120.65	\$ 3.49
Early Intervention Services	-	-	-	0.00%	0.00%	0.00%	-	-	-
FQHC / RHC	141	\$ 17.92	\$ 0.21	11.53%	3.00%	0.00%	141	\$ 21.58	\$ 0.25
Home Health Services	12	\$ 415.68	\$ 0.40	11.83%	5.73%	0.00%	12	\$ 498.44	\$ 0.52
Inpatient-Maternity Kick Payment	-	-	-	0.00%	0.00%	0.00%	-	-	-
Inpatient-Newborn	-	-	-	0.00%	0.00%	0.00%	-	-	-
Inpatient-Other	385	\$ 420.65	\$ 13.49	13.42%	0.50%	0.00%	373	\$ 498.02	\$ 15.50
Inpatient-Psych	1	\$ 798.27	\$ 0.06	14.85%	0.50%	0.00%	1	\$ 928.32	\$ 0.07
Lab/Radiology	833	\$ 21.68	\$ 1.50	-0.13%	4.52%	0.00%	841	\$ 23.93	\$ 1.68
Medicare Crossover-IP	1,190	\$ 216.41	\$ 21.46	-0.10%	0.50%	0.00%	1,189	\$ 219.13	\$ 21.70
Medicare Crossover-NF	72,444	\$ 9.78	\$ 59.03	0.00%	0.15%	0.00%	72,716	\$ 9.78	\$ 59.25
Medicare Crossover-OP	1,263	\$ 148.07	\$ 15.59	0.00%	3.00%	0.00%	1,360	\$ 148.07	\$ 16.78
Medicare Crossover-Other	2,894	\$ 16.74	\$ 4.04	0.00%	4.52%	0.00%	2,930	\$ 18.46	\$ 4.51
Medicare Crossover-Physician	13,007	\$ 8.16	\$ 8.85	0.00%	3.00%	0.00%	13,007	\$ 8.79	\$ 9.53
Nursing Facility	328,848	\$ 206.63	\$ 5,662.35	27.92%	0.15%	2.32%	330,082	\$ 270.45	\$ 7,439.25
Other Waiver Services	89	\$ 77.62	\$ 0.58	0.82%	5.73%	0.00%	96	\$ 83.24	\$ 0.67
Outpatient-ER	35	\$ 209.22	\$ 0.60	30.59%	4.03%	0.00%	33	\$ 314.63	\$ 0.87
Outpatient-Maternity	-	-	-	0.00%	0.00%	0.00%	-	-	-
Outpatient-Other	237	\$ 244.57	\$ 4.83	38.91%	3.00%	0.00%	253	\$ 342.47	\$ 7.23
Personal Care Agency-Personal Care	44	\$ 16.98	\$ 0.06	7.50%	5.73%	0.00%	48	\$ 19.41	\$ 0.08
Personal Care Agency-Respite Care	-	-	-	0.00%	0.00%	0.00%	-	-	-
Pharmacy	8,541	\$ 6.01	\$ 4.27	0.00%	1.50%	0.00%	8,648	\$ 6.16	\$ 4.44
Physician-Anesthesia	132	\$ 3.25	\$ 0.04	1.82%	3.52%	0.00%	133	\$ 3.56	\$ 0.04
Physician-Dental	1	\$ 59.25	\$ 0.01	0.31%	3.52%	0.00%	2	\$ 63.99	\$ 0.01
Physician-Evaluation & Management	3,397	\$ 33.73	\$ 9.55	15.68%	3.00%	0.00%	3,387	\$ 42.14	\$ 11.89
Physician-Maternity	-	-	-	0.00%	0.00%	0.00%	-	-	-
Physician-Other	970	\$ 21.77	\$ 1.76	-1.40%	3.52%	0.00%	965	\$ 23.51	\$ 1.89
Physician-Psych	291	\$ 45.38	\$ 1.10	9.59%	3.52%	0.00%	295	\$ 53.55	\$ 1.32
Physician-Specialist	656	\$ 21.20	\$ 1.16	0.15%	3.00%	0.00%	655	\$ 22.88	\$ 1.25
Physician-Vision	39	\$ 16.82	\$ 0.05	0.19%	3.52%	0.00%	40	\$ 18.15	\$ 0.06
Transportation/Emergency	45	\$ 192.93	\$ 0.72	-0.20%	4.52%	0.00%	45	\$ 212.81	\$ 0.80
Transportation/Non-emergency	6,836	\$ 125.45	\$ 71.46	0.00%	4.52%	0.00%	6,922	\$ 138.37	\$ 79.81
Gross Medical Total		\$	\$ 5,894.03	26.94%	0.23%	2.24%		\$	\$ 7,692.90

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 8.92
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 7,701.82
Administrative Expenses PMPM	\$ 248.16
% of AWOP	3.1%
Care Management PMPM	\$ 55.36
% of AWOP	0.7%
Underwriting Gain PMPM	\$ 80.86
% of AWOP	1.0%
Final AWOP	\$ 8,086.21

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Dual
26,199

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				PMPM Percentage	PMPM Percentage	PMPM Percentage
Addiction and Recovery Treatment Services (ARTS)	3	\$ 47.68	\$ 0.01	0.00%	2.00%	0.00%	3	\$ 50.10	\$ 0.01
Adult Day Care	49	\$ 33.38	\$ 0.14	3.51%	5.73%	0.00%	53	\$ 36.76	\$ 0.16
Case Management Services	11	\$ 344.31	\$ 0.32	0.00%	5.06%	0.00%	12	\$ 370.72	\$ 0.36
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	370	\$ 77.11	\$ 2.37	15.33%	5.06%	0.00%	412	\$ 90.21	\$ 3.10
Consumer Directed-Personal Care	5,003	\$ 22.39	\$ 9.34	11.50%	5.73%	0.00%	5,406	\$ 26.56	\$ 11.96
Consumer Directed-Respite Care	870	\$ 21.33	\$ 1.55	12.91%	5.73%	0.00%	941	\$ 25.61	\$ 2.01
DME/Supplies	293	\$ 114.97	\$ 2.80	0.99%	4.52%	0.00%	296	\$ 128.19	\$ 3.16
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	8	\$ 10.27	\$ 0.01	1.07%	3.00%	0.00%	8	\$ 12.29	\$ 0.01
Home Health Services	10	\$ 230.03	\$ 0.20	11.85%	5.73%	0.00%	11	\$ 278.40	\$ 0.25
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	283	\$ 704.48	\$ 16.62	13.69%	0.50%	0.00%	276	\$ 832.65	\$ 19.13
Inpatient-Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	614	\$ 22.17	\$ 1.13	-0.20%	4.52%	0.00%	620	\$ 24.48	\$ 1.26
Medicare Crossover-IP	1,086	\$ 191.44	\$ 17.32	-0.10%	5.00%	0.00%	1,084	\$ 193.84	\$ 17.52
Medicare Crossover-NF	51,627	\$ 10.96	\$ 47.14	0.00%	0.15%	0.00%	51,821	\$ 10.96	\$ 47.32
Medicare Crossover-OP	966	\$ 204.11	\$ 16.43	0.00%	3.00%	0.00%	1,040	\$ 204.11	\$ 17.69
Medicare Crossover-Other	1,717	\$ 19.05	\$ 2.72	0.00%	4.52%	0.00%	1,738	\$ 21.01	\$ 3.04
Medicare Crossover-Physician	15,141	\$ 7.34	\$ 9.26	0.00%	3.00%	0.00%	15,141	\$ 7.90	\$ 9.96
Nursing Facility	329,793	\$ 246.86	\$ 6,784.51	27.75%	0.15%	1.94%	331,031	\$ 321.51	\$ 8,869.02
Other Waiver Services	69	\$ 93.51	\$ 0.54	2.33%	5.73%	0.00%	75	\$ 101.78	\$ 0.63
Outpatient-ER	22	\$ 237.92	\$ 0.44	39.60%	4.03%	0.00%	21	\$ 393.41	\$ 0.67
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	171	\$ 539.93	\$ 7.67	33.04%	3.00%	0.00%	183	\$ 721.93	\$ 10.99
Personal Care Agency-Personal Care	866	\$ 18.86	\$ 1.36	10.40%	5.73%	0.00%	935	\$ 22.15	\$ 1.73
Personal Care Agency-Respite Care	141	\$ 18.52	\$ 0.22	9.99%	5.73%	0.00%	153	\$ 21.67	\$ 0.28
Pharmacy	13,449	\$ 3.97	\$ 4.44	0.00%	1.50%	0.00%	13,618	\$ 4.07	\$ 4.61
Physician-Anesthesia	673	\$ 0.94	\$ 0.05	1.41%	3.52%	0.00%	681	\$ 1.03	\$ 0.06
Physician-Dental	0	\$ 34.35	\$ 0.00	0.31%	3.52%	0.00%	0	\$ 37.10	\$ 0.00
Physician-Evaluation & Management	2,942	\$ 32.41	\$ 7.95	15.54%	3.00%	0.00%	2,930	\$ 40.48	\$ 9.88
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	5,432	\$ 16.60	\$ 7.51	-0.22%	3.52%	0.00%	5,478	\$ 17.90	\$ 8.17
Physician-Psych	381	\$ 25.30	\$ 0.80	8.27%	3.52%	0.00%	386	\$ 29.49	\$ 0.95
Physician-Specialist	427	\$ 35.60	\$ 1.27	0.13%	3.00%	0.00%	427	\$ 38.41	\$ 1.37
Physician-Vision	29	\$ 14.26	\$ 0.03	0.18%	3.52%	0.00%	29	\$ 15.38	\$ 0.04
Transportation/Emergency	35	\$ 156.50	\$ 0.46	-0.40%	4.52%	0.00%	35	\$ 172.62	\$ 0.51
Transportation/Non-emergency	5,382	\$ 112.80	\$ 50.59	0.00%	4.52%	0.00%	5,449	\$ 124.42	\$ 56.50
Gross Medical Total		\$	\$ 6,995.21	27.03%	0.21%	1.89%		\$	\$ 9,102.38

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 8.92
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 9,111.30
Administrative Expenses PMPM	\$ 274.69
% of AWOP	2.9%
Care Management PMPM	\$ 65.51
% of AWOP	0.7%
Underwriting Gain PMPM	\$ 95.47
% of AWOP	1.0%
Final AWOP	\$ 9,546.97

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Dual
23,481

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses			
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Adult Day Care	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Case Management Services	3	\$ 281.20	\$ 0.06	0.00%	5.06%	0.00%	3	\$ 302.77	\$ 0.07	0.07
Child EPSDT	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Community Behavioral Health	688	\$ 46.90	\$ 2.69	15.37%	5.06%	0.00%	768	\$ 54.88	\$ 3.51	3.51
Consumer Directed-Personal Care	2,210	\$ 15.64	\$ 2.88	11.63%	5.73%	0.00%	2,389	\$ 18.57	\$ 3.70	3.70
Consumer Directed-Respite Care	283	\$ 15.72	\$ 0.37	10.03%	5.73%	0.00%	306	\$ 18.40	\$ 0.47	0.47
DME/Supplies	272	\$ 103.52	\$ 2.35	0.99%	4.52%	0.00%	275	\$ 115.43	\$ 2.65	2.65
Early Intervention Services	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
FQHC / RHC	69	\$ 37.28	\$ 0.21	14.01%	3.00%	0.00%	68	\$ 45.90	\$ 0.26	0.26
Home Health Services	2	\$ 623.13	\$ 0.11	9.32%	5.73%	0.00%	2	\$ 748.52	\$ 0.13	0.13
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Inpatient-Newborn	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Inpatient-Other	285	\$ 383.67	\$ 9.10	11.72%	0.50%	0.00%	272	\$ 454.45	\$ 10.29	10.29
Inpatient-Psych	35	\$ 21.82	\$ 0.06	28.23%	5.00%	0.00%	35	\$ 28.34	\$ 0.08	0.08
Lab/Radiology	957	\$ 17.99	\$ 1.43	-0.12%	4.52%	0.00%	967	\$ 19.86	\$ 1.60	1.60
Medicare Crossover-IP	959	\$ 216.64	\$ 17.32	-0.10%	5.00%	0.00%	958	\$ 219.36	\$ 17.52	17.52
Medicare Crossover-NF	78,427	\$ 10.24	\$ 66.90	0.00%	0.15%	0.00%	78,721	\$ 10.24	\$ 67.15	67.15
Medicare Crossover-OP	1,227	\$ 164.78	\$ 16.85	0.00%	3.00%	0.00%	1,321	\$ 164.78	\$ 18.14	18.14
Medicare Crossover-Other	2,567	\$ 14.64	\$ 3.13	0.00%	4.52%	0.00%	2,599	\$ 16.15	\$ 3.50	3.50
Medicare Crossover-Physician	10,739	\$ 9.41	\$ 8.42	0.00%	3.00%	0.00%	10,739	\$ 10.13	\$ 9.06	9.06
Nursing Facility	328,693	\$ 211.11	\$ 5,782.64	29.35%	0.15%	2.24%	329,927	\$ 279.22	\$ 7,676.73	7,676.73
Other Waiver Services	95	\$ 94.35	\$ 0.75	0.86%	5.73%	0.00%	103	\$ 101.22	\$ 0.87	0.87
Outpatient-ER	47	\$ 241.66	\$ 0.94	26.78%	4.03%	0.00%	46	\$ 343.98	\$ 1.32	1.32
Outpatient-Maternity	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Outpatient-Other	206	\$ 238.88	\$ 4.11	31.79%	3.00%	0.00%	220	\$ 318.31	\$ 5.83	5.83
Personal Care Agency-Personal Care	80	\$ 16.92	\$ 0.11	7.50%	5.73%	0.00%	87	\$ 19.35	\$ 0.14	0.14
Personal Care Agency-Respite Care	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Pharmacy	11,809	\$ 4.99	\$ 4.91	0.00%	1.50%	0.00%	11,957	\$ 5.12	\$ 5.10	5.10
Physician-Anesthesia	406	\$ 2.21	\$ 0.07	2.63%	3.52%	0.00%	411	\$ 2.44	\$ 0.08	0.08
Physician-Dental	1	\$ 53.77	\$ 0.01	0.31%	3.52%	0.00%	1	\$ 58.08	\$ 0.01	0.01
Physician-Evaluation & Management	2,961	\$ 32.87	\$ 8.11	15.76%	3.00%	0.00%	2,949	\$ 41.14	\$ 10.11	10.11
Physician-Maternity	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Physician-Other	1,269	\$ 20.29	\$ 2.15	-1.08%	3.52%	0.00%	1,268	\$ 21.90	\$ 2.31	2.31
Physician-Psych	183	\$ 53.73	\$ 0.82	7.24%	3.52%	0.00%	185	\$ 62.03	\$ 0.96	0.96
Physician-Specialist	664	\$ 27.64	\$ 1.53	0.16%	3.00%	0.00%	664	\$ 29.81	\$ 1.65	1.65
Physician-Vision	34	\$ 23.81	\$ 0.07	0.19%	3.52%	0.00%	34	\$ 25.68	\$ 0.07	0.07
Transportation/Emergency	37	\$ 178.74	\$ 0.55	-0.30%	4.52%	0.00%	37	\$ 197.16	\$ 0.61	0.61
Transportation/Non-emergency	4,913	\$ 166.38	\$ 68.12	0.00%	4.52%	0.00%	4,975	\$ 183.52	\$ 76.08	76.08
Gross Medical Total		\$	\$ 6,006.78	\$ 28.34%	\$ 0.22%	\$ 2.17%		\$	\$ 7,920.02	\$ 7,920.02

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 8.92
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 7,928.93
Administrative Expenses PMPM	\$ 252.43
% of AWOP	3.0%
Care Management PMPM	\$ 57.00
% of AWOP	0.7%
Underwriting Gain PMPM	\$ 83.22
% of AWOP	1.0%
Final AWOP	\$ 8,321.58

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Dual
15,112

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	2	\$ 70.94	\$ 0.01	0.00%	2.00%	0.00%	2	\$ 74.54	\$ 0.01
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	16	\$ 331.51	\$ 0.44	0.00%	5.06%	0.00%	17	\$ 356.93	\$ 0.50
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	440	\$ 61.38	\$ 2.25	15.86%	5.06%	0.00%	491	\$ 72.13	\$ 2.95
Consumer Directed-Personal Care	813	\$ 16.60	\$ 1.12	11.14%	5.73%	0.00%	879	\$ 19.63	\$ 1.44
Consumer Directed-Respite Care	167	\$ 19.18	\$ 0.27	11.02%	5.73%	0.00%	181	\$ 22.64	\$ 0.34
DME/Supplies	378	\$ 57.62	\$ 1.82	0.99%	4.52%	0.00%	382	\$ 64.25	\$ 2.05
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	99	\$ 36.71	\$ 0.30	12.43%	3.00%	0.00%	99	\$ 44.53	\$ 0.37
Home Health Services	2	\$ 993.46	\$ 0.13	11.46%	5.73%	0.00%	2	\$ 1,192.17	\$ 0.17
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	296	\$ 400.29	\$ 9.86	11.47%	0.50%	0.00%	283	\$ 472.09	\$ 11.13
Inpatient-Psych	19	\$ 726.92	\$ 1.18	28.89%	0.50%	0.00%	19	\$ 948.67	\$ 1.54
Lab/Radiology	924	\$ 16.16	\$ 1.24	-0.03%	4.52%	0.00%	933	\$ 17.86	\$ 1.39
Medicare Crossover-IP	1,003	\$ 240.78	\$ 20.12	-0.10%	0.50%	0.00%	1,002	\$ 243.80	\$ 20.35
Medicare Crossover-NF	108,591	\$ 9.38	\$ 84.90	0.00%	0.15%	0.00%	108,999	\$ 9.38	\$ 85.21
Medicare Crossover-OP	1,079	\$ 136.86	\$ 12.30	0.00%	3.00%	0.00%	1,161	\$ 136.86	\$ 13.24
Medicare Crossover-Other	3,575	\$ 17.33	\$ 5.16	0.00%	4.52%	0.00%	3,620	\$ 19.12	\$ 5.77
Medicare Crossover-Physician	10,330	\$ 9.47	\$ 8.15	0.00%	3.00%	0.00%	10,330	\$ 10.19	\$ 8.77
Nursing Facility	329,294	\$ 194.47	\$ 5,336.52	28.68%	0.15%	2.45%	330,530	\$ 256.37	\$ 7,061.53
Other Waiver Services	41	\$ 51.94	\$ 0.18	2.12%	5.73%	0.00%	44	\$ 56.42	\$ 0.21
Outpatient-ER	51	\$ 222.35	\$ 0.94	31.35%	4.03%	0.00%	50	\$ 328.26	\$ 1.36
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	386	\$ 252.61	\$ 8.13	31.66%	3.00%	0.00%	414	\$ 334.26	\$ 11.52
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	14,145	\$ 4.17	\$ 4.92	0.00%	1.50%	0.00%	14,322	\$ 4.28	\$ 5.11
Physician-Anesthesia	248	\$ 2.17	\$ 0.04	1.17%	3.52%	0.00%	251	\$ 2.36	\$ 0.05
Physician-Dental	1	\$ 484.35	\$ 0.03	0.31%	3.52%	0.00%	1	\$ 523.11	\$ 0.04
Physician-Evaluation & Management	3,154	\$ 28.39	\$ 7.46	15.77%	3.00%	0.00%	3,141	\$ 35.53	\$ 9.30
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	877	\$ 17.20	\$ 1.26	-2.22%	3.52%	0.00%	867	\$ 18.54	\$ 1.34
Physician-Psych	232	\$ 40.63	\$ 0.79	8.79%	3.52%	0.00%	235	\$ 47.60	\$ 0.93
Physician-Specialist	720	\$ 16.85	\$ 1.01	0.13%	3.00%	0.00%	719	\$ 18.19	\$ 1.09
Physician-Vision	55	\$ 18.74	\$ 0.09	0.19%	3.52%	0.00%	56	\$ 20.21	\$ 0.09
Transportation/Emergency	43	\$ 192.58	\$ 0.69	-0.20%	4.52%	0.00%	43	\$ 212.42	\$ 0.76
Transportation/Non-emergency	3,877	\$ 249.86	\$ 80.73	0.00%	4.52%	0.00%	3,926	\$ 275.60	\$ 90.17
Gross Medical Total		\$	\$ 5,592.05	27.48%	0.23%	2.35%		\$	\$ 7,338.74

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 8.92
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 7,347.66
Administrative Expenses PMPM	\$ 241.49
% of AWOP	3.1%
Care Management PMPM	\$ 52.81
% of AWOP	0.7%
Underwriting Gain PMPM	\$ 77.19
% of AWOP	1.0%
Final AWOP	\$ 7,719.16

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Dual
31,351

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	0	\$ 8.16	\$ 0.00	0.00%	2.00%	0.00%	0	\$ 8.57	\$ 0.00
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	16	\$ 278.94	\$ 0.36	0.00%	5.06%	0.00%	16	\$ 300.33	\$ 0.41
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	305	\$ 39.77	\$ 1.01	16.19%	5.06%	0.00%	341	\$ 46.87	\$ 1.33
Consumer Directed-Personal Care	1,631	\$ 17.85	\$ 2.43	11.61%	5.73%	0.00%	1,762	\$ 21.20	\$ 3.11
Consumer Directed-Respite Care	565	\$ 18.37	\$ 0.87	11.39%	5.73%	0.00%	611	\$ 21.76	\$ 1.11
DME/Supplies	397	\$ 81.32	\$ 2.69	0.99%	4.52%	0.00%	402	\$ 90.67	\$ 3.04
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1	\$ 23.16	\$ 0.00	-28.90%	3.00%	0.00%	1	\$ 24.94	\$ 0.00
Home Health Services	0	\$ 1,064.77	\$ 0.03	2.36%	5.73%	0.00%	0	\$ 1,289.57	\$ 0.04
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	1,560	\$ 661.90	\$ 86.05	16.09%	0.50%	0.00%	1,555	\$ 780.41	\$ 101.16
Inpatient-Psych	7	\$ 88.24	\$ 0.05	14.85%	5.00%	0.00%	7	\$ 102.61	\$ 0.06
Lab/Radiology	791	\$ 19.17	\$ 1.26	-0.12%	4.52%	0.00%	799	\$ 21.16	\$ 1.41
Medicare Crossover-IP	2,208	\$ 164.24	\$ 30.22	0.00%	5.00%	0.00%	2,208	\$ 166.30	\$ 30.60
Medicare Crossover-NF	409,802	\$ 1.18	\$ 40.37	0.00%	0.15%	0.00%	411,340	\$ 1.18	\$ 40.52
Medicare Crossover-OP	939	\$ 182.32	\$ 14.27	0.00%	3.00%	0.00%	1,011	\$ 182.32	\$ 15.37
Medicare Crossover-Other	2,874	\$ 14.65	\$ 3.51	0.00%	4.52%	0.00%	2,910	\$ 16.16	\$ 3.92
Medicare Crossover-Physician	17,808	\$ 7.38	\$ 10.95	0.00%	3.00%	0.00%	17,808	\$ 7.94	\$ 11.78
Nursing Facility	327,692	\$ 207.86	\$ 5,676.07	27.75%	0.15%	2.31%	328,922	\$ 271.67	\$ 7,446.57
Other Waiver Services	63	\$ 78.18	\$ 0.41	6.47%	5.73%	0.00%	68	\$ 88.54	\$ 0.50
Outpatient-ER	44	\$ 175.65	\$ 0.64	24.14%	4.03%	0.00%	42	\$ 249.76	\$ 0.88
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	143	\$ 534.18	\$ 6.36	30.72%	3.00%	0.00%	153	\$ 703.19	\$ 8.95
Personal Care Agency-Personal Care	341	\$ 16.29	\$ 0.46	7.84%	5.73%	0.00%	369	\$ 18.69	\$ 0.57
Personal Care Agency-Respite Care	0	\$ 17.22	\$ 0.00	7.50%	5.73%	0.00%	0	\$ 19.69	\$ 0.00
Pharmacy	10,104	\$ 4.83	\$ 4.07	0.00%	1.50%	0.00%	10,231	\$ 4.95	\$ 4.22
Physician-Anesthesia	314	\$ 2.02	\$ 0.05	2.13%	3.52%	0.00%	318	\$ 2.22	\$ 0.06
Physician-Dental	2	\$ 207.52	\$ 0.03	0.31%	3.52%	0.00%	2	\$ 224.13	\$ 0.03
Physician-Evaluation & Management	3,997	\$ 28.20	\$ 9.39	15.38%	3.00%	0.00%	3,985	\$ 35.14	\$ 11.67
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	6,591	\$ 16.81	\$ 9.24	-0.17%	3.52%	0.00%	6,654	\$ 18.13	\$ 10.05
Physician-Psych	378	\$ 41.74	\$ 1.32	10.19%	3.52%	0.00%	383	\$ 49.53	\$ 1.58
Physician-Specialist	1,007	\$ 23.31	\$ 1.96	0.23%	3.00%	0.00%	1,007	\$ 25.15	\$ 2.11
Physician-Vision	21	\$ 21.75	\$ 0.04	0.17%	3.52%	0.00%	21	\$ 23.46	\$ 0.04
Transportation/Emergency	35	\$ 167.62	\$ 0.49	-0.30%	4.52%	0.00%	35	\$ 184.88	\$ 0.54
Transportation/Non-emergency	7,320	\$ 130.66	\$ 79.70	0.00%	4.52%	0.00%	7,412	\$ 144.12	\$ 89.02
Gross Medical Total		\$	\$ 5,984.30	26.63%	0.24%	2.20%		\$	\$ 7,790.66

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 8.92
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 7,799.58
Administrative Expenses PMPM	\$ 250.00
% of AWOP	3.1%
Care Management PMPM	\$ 56.07
% of AWOP	0.7%
Underwriting Gain PMPM	\$ 81.88
% of AWOP	1.0%
Final AWOP	\$ 8,187.52

FY2024 (7/1/23 - 6/30/24)

Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Non-Dual
15,196

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	5,552	\$ 7.89	\$ 3.65	0.65%	2.51%	0.00%	5,834	\$ 8.04	\$ 3.91
Adult Day Care	19	\$ 64.17	\$ 0.10	3.63%	5.73%	0.00%	20	\$ 70.73	\$ 0.12
Case Management Services	29	\$ 141.48	\$ 0.35	0.00%	5.06%	0.00%	32	\$ 148.66	\$ 0.39
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,291	\$ 71.43	\$ 13.64	10.82%	5.06%	0.00%	2,623	\$ 78.21	\$ 17.09
Consumer Directed-Personal Care	4,398	\$ 15.94	\$ 5.84	12.57%	5.73%	0.00%	4,753	\$ 19.09	\$ 7.56
Consumer Directed-Respite Care	1,498	\$ 15.76	\$ 1.97	16.47%	5.73%	0.00%	1,619	\$ 19.52	\$ 2.63
DME/Supplies	1,109	\$ 328.13	\$ 30.31	0.79%	5.56%	0.00%	1,146	\$ 366.19	\$ 34.98
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	316	\$ 52.92	\$ 1.40	12.63%	0.50%	0.00%	310	\$ 61.53	\$ 1.59
Home Health Services	374	\$ 329.56	\$ 10.27	11.21%	5.73%	0.00%	400	\$ 394.21	\$ 13.13
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,285	\$ 1,913.81	\$ 1,002.43	15.15%	0.50%	0.00%	6,206	\$ 2,260.01	\$ 1,168.82
Inpatient-Psych	367	\$ 899.25	\$ 27.48	26.94%	5.00%	0.00%	367	\$ 1,155.83	\$ 35.32
Lab/Radiology	10,624	\$ 38.85	\$ 34.39	-0.28%	5.56%	0.00%	10,989	\$ 42.88	\$ 39.27
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	330,035	\$ 210.61	\$ 5,792.44	27.88%	0.15%	2.28%	331,274	\$ 275.46	\$ 7,604.34
Other Waiver Services	83	\$ 317.22	\$ 2.20	3.73%	5.73%	0.00%	90	\$ 351.36	\$ 2.63
Outpatient-ER	958	\$ 717.10	\$ 57.22	36.61%	3.53%	0.00%	956	\$ 1,070.44	\$ 85.25
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	3,221	\$ 858.00	\$ 230.31	42.20%	3.02%	0.00%	3,317	\$ 1,276.33	\$ 352.82
Personal Care Agency-Personal Care	424	\$ 18.23	\$ 0.64	9.65%	5.73%	0.00%	458	\$ 21.26	\$ 0.81
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	122,550	\$ 55.90	\$ 570.88	0.00%	4.59%	0.35%	128,095	\$ 60.04	\$ 640.94
Physician-Anesthesia	21,497	\$ 2.45	\$ 4.39	1.39%	1.00%	0.00%	21,497	\$ 2.54	\$ 4.56
Physician-Dental	1	\$ 308.76	\$ 0.03	0.31%	1.00%	0.00%	1	\$ 317.52	\$ 0.04
Physician-Evaluation & Management	43,682	\$ 66.01	\$ 240.28	14.52%	0.50%	0.00%	43,434	\$ 76.98	\$ 278.62
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	18,482	\$ 32.98	\$ 50.79	-1.87%	1.00%	0.00%	17,892	\$ 34.27	\$ 51.09
Physician-Psych	3,656	\$ 72.66	\$ 22.14	7.52%	1.00%	0.00%	3,656	\$ 80.10	\$ 24.40
Physician-Specialist	4,326	\$ 116.84	\$ 42.12	0.09%	0.50%	0.00%	4,321	\$ 118.53	\$ 42.68
Physician-Vision	108	\$ 37.96	\$ 0.34	0.15%	1.00%	0.00%	108	\$ 38.98	\$ 0.35
Transportation-Emergency	1,241	\$ 186.48	\$ 19.29	-0.32%	5.56%	0.00%	1,284	\$ 205.70	\$ 22.01
Transportation/Non-emergency	9,831	\$ 151.70	\$ 124.29	0.00%	5.56%	0.00%	10,204	\$ 167.33	\$ 142.29
Gross Medical Total		\$	\$ 8,289.20	23.31%	0.72%	1.65%		\$	\$ 10,577.65

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 5.86
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 10,587.06
Administrative Expenses PMPM	\$ 302.46
% of AWOP	2.7%
Care Management PMPM	\$ 57.66
% of AWOP	0.5%
Underwriting Gain PMPM	\$ 110.58
% of AWOP	1.0%
Final AWOP	\$ 11,057.75

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Non-Dual
4,132

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Central Virginia 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
Addiction and Recovery Treatment Services (ARTS)	5,320	\$ 12.85	\$ 5.70	1.26%	2.51%	0.00%	5,590	\$ 13.18	\$ 6.14
Adult Day Care	69	\$ 64.17	\$ 0.37	3.63%	5.73%	0.00%	74	\$ 70.73	\$ 0.44
Case Management Services	33	\$ 144.89	\$ 0.40	0.00%	5.06%	0.00%	35	\$ 152.25	\$ 0.45
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	3,101	\$ 81.79	\$ 21.14	10.85%	5.06%	0.00%	3,551	\$ 89.58	\$ 26.51
Consumer Directed-Personal Care	3,137	\$ 15.27	\$ 3.99	11.08%	5.73%	0.00%	3,390	\$ 18.05	\$ 5.10
Consumer Directed-Respite Care	1,968	\$ 14.74	\$ 2.42	12.29%	5.73%	0.00%	2,127	\$ 17.61	\$ 3.12
DME/Supplies	1,046	\$ 361.00	\$ 31.47	0.89%	5.56%	0.00%	1,084	\$ 402.52	\$ 36.35
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	138	\$ 56.93	\$ 0.66	8.94%	0.50%	0.00%	132	\$ 65.76	\$ 0.72
Home Health Services	254	\$ 398.82	\$ 8.45	11.82%	5.73%	0.00%	273	\$ 477.71	\$ 10.86
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,556	\$ 2,066.34	\$ 956.67	15.12%	0.50%	0.00%	5,483	\$ 2,440.39	\$ 1,115.15
Inpatient-Psych	325	\$ 727.93	\$ 19.74	26.36%	0.50%	0.00%	325	\$ 931.34	\$ 25.25
Lab/Radiology	9,352	\$ 40.51	\$ 31.57	-0.34%	5.56%	0.00%	9,668	\$ 44.71	\$ 36.02
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	330,361	\$ 213.16	\$ 5,868.38	27.75%	0.15%	2.25%	331,601	\$ 278.45	\$ 7,694.49
Other Waiver Services	84	\$ 832.30	\$ 5.81	4.29%	5.73%	0.00%	90	\$ 924.23	\$ 6.96
Outpatient-ER	979	\$ 617.00	\$ 50.34	43.59%	3.53%	0.00%	977	\$ 968.51	\$ 78.82
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,646	\$ 988.97	\$ 218.10	47.87%	3.02%	0.00%	2,727	\$ 1,528.58	\$ 347.43
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	115,726	\$ 55.95	\$ 539.61	0.00%	4.59%	0.35%	120,962	\$ 60.10	\$ 605.84
Physician-Anesthesia	28,836	\$ 1.97	\$ 4.74	1.09%	1.00%	0.00%	28,836	\$ 2.04	\$ 4.91
Physician-Dental	0	\$ 31.29	\$ 0.00	0.31%	1.00%	0.00%	0	\$ 32.18	\$ 0.00
Physician-Evaluation & Management	53,267	\$ 64.55	\$ 286.51	14.43%	0.50%	0.00%	53,000	\$ 75.16	\$ 331.97
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	15,632	\$ 23.88	\$ 31.11	-3.01%	1.00%	0.00%	15,054	\$ 24.66	\$ 30.94
Physician-Psych	4,797	\$ 67.96	\$ 27.17	7.11%	1.00%	0.00%	4,797	\$ 74.63	\$ 29.83
Physician-Specialist	4,090	\$ 108.61	\$ 37.01	0.13%	0.50%	0.00%	4,086	\$ 110.23	\$ 37.53
Physician-Vision	136	\$ 38.33	\$ 0.44	0.15%	1.00%	0.00%	136	\$ 39.36	\$ 0.45
Transportation/Emergency	1,187	\$ 179.17	\$ 17.73	-0.30%	5.56%	0.00%	1,229	\$ 197.63	\$ 20.24
Transportation/Non-emergency	10,079	\$ 142.05	\$ 119.30	0.00%	5.56%	0.00%	10,461	\$ 156.68	\$ 136.59
Gross Medical Total		\$	\$ 8,288.80	23.55%	0.70%	1.65%		\$	\$ 10,592.10

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 5.86
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 10,601.51
Administrative Expenses PMPM	\$ 302.73
% of AWOP	2.7%
Care Management PMPM	\$ 57.73
% of AWOP	0.5%
Underwriting Gain PMPM	\$ 110.73
% of AWOP	1.0%
Final AWOP	\$ 11,072.70

FY2024 (7/1/23 - 6/30/24)

Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Non-Dual
2,144

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	2,412	\$ 6.38	\$ 1.28	1.10%	2.51%	0.00%	2,534	\$ 6.53	\$ 1.38
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	17	\$ 264.60	\$ 0.38	0.00%	5.06%	0.00%	19	\$ 278.03	\$ 0.43
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,284	\$ 64.79	\$ 6.93	10.92%	5.06%	0.00%	1,470	\$ 71.00	\$ 8.70
Consumer Directed-Personal Care	4,658	\$ 13.81	\$ 5.36	13.88%	5.73%	0.00%	5,034	\$ 16.73	\$ 7.02
Consumer Directed-Respite Care	2,262	\$ 13.79	\$ 2.60	15.57%	5.73%	0.00%	2,444	\$ 16.96	\$ 3.45
DME/Supplies	1,406	\$ 233.14	\$ 27.32	0.68%	5.56%	0.00%	1,454	\$ 259.95	\$ 31.49
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	524	\$ 51.42	\$ 2.25	12.66%	0.50%	0.00%	519	\$ 59.25	\$ 2.56
Home Health Services	535	\$ 317.79	\$ 14.18	11.58%	5.73%	0.00%	573	\$ 380.59	\$ 18.18
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,641	\$ 1,964.33	\$ 1,087.09	15.08%	0.50%	0.00%	6,548	\$ 2,321.34	\$ 1,266.68
Inpatient-Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	11,924	\$ 37.78	\$ 37.54	-0.22%	5.56%	0.00%	12,339	\$ 41.70	\$ 42.88
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	329,300	\$ 202.68	\$ 5,561.78	27.82%	0.15%	2.37%	330,536	\$ 265.19	\$ 7,304.68
Other Waiver Services	109	\$ 149.72	\$ 1.36	3.03%	5.73%	0.00%	118	\$ 164.58	\$ 1.62
Outpatient-ER	997	\$ 727.16	\$ 60.42	46.05%	3.53%	0.00%	999	\$ 1,156.27	\$ 96.22
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	4,336	\$ 759.49	\$ 274.41	55.68%	3.02%	0.00%	4,473	\$ 1,234.63	\$ 460.22
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	126,034	\$ 49.22	\$ 516.91	0.00%	4.59%	0.35%	131,736	\$ 52.87	\$ 580.35
Physician-Anesthesia	20,360	\$ 3.30	\$ 5.59	1.29%	1.00%	0.00%	20,360	\$ 3.42	\$ 5.81
Physician-Dental	1	\$ 29.44	\$ 0.00	0.31%	1.00%	0.00%	1	\$ 30.27	\$ 0.00
Physician-Evaluation & Management	39,581	\$ 68.94	\$ 227.38	15.20%	0.50%	0.00%	39,344	\$ 80.89	\$ 265.23
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	43,647	\$ 9.79	\$ 35.62	-3.38%	1.00%	0.00%	42,075	\$ 10.06	\$ 35.29
Physician-Psych	3,571	\$ 75.81	\$ 22.56	7.25%	1.00%	0.00%	3,571	\$ 83.35	\$ 24.81
Physician-Specialist	4,282	\$ 129.39	\$ 46.17	0.06%	0.50%	0.00%	4,278	\$ 131.22	\$ 46.78
Physician-Vision	84	\$ 38.34	\$ 0.27	0.16%	1.00%	0.00%	84	\$ 39.37	\$ 0.28
Transportation/Emergency	1,360	\$ 210.33	\$ 23.84	-0.30%	5.56%	0.00%	1,407	\$ 231.99	\$ 27.21
Transportation/Non-emergency	11,852	\$ 176.26	\$ 174.08	0.00%	5.56%	0.00%	12,301	\$ 194.42	\$ 199.29
Gross Medical Total		\$	\$ 8,135.32	23.73%	0.76%	1.67%		\$	\$ 10,430.55

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 5.86
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 10,439.96
Administrative Expenses PMPM	\$ 299.69
% of AWOP	2.7%
Care Management PMPM	\$ 56.85
% of AWOP	0.5%
Underwriting Gain PMPM	\$ 109.06
% of AWOP	1.0%
Final AWOP	\$ 10,905.56

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Non-Dual
2,148

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service				PMPM Percentage	PMPM Percentage	PMPM Percentage			
Addiction and Recovery Treatment Services (ARTS)	100	\$ 175.10	\$ 1.46	0.13%	2.51%	0.00%	105	\$ 177.54	\$ 1.56
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	859	\$ 106.22	\$ 7.61	10.87%	5.06%	0.00%	984	\$ 116.35	\$ 9.54
Consumer Directed-Personal Care	7,386	\$ 18.83	\$ 11.59	12.98%	5.73%	0.00%	7,981	\$ 22.62	\$ 15.05
Consumer Directed-Respite Care	2,557	\$ 19.71	\$ 4.20	22.80%	5.73%	0.00%	2,763	\$ 25.74	\$ 5.93
DME/Supplies	1,102	\$ 488.20	\$ 44.83	0.89%	5.56%	0.00%	1,141	\$ 544.35	\$ 51.77
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	83	\$ 50.87	\$ 0.35	7.23%	0.50%	0.00%	78	\$ 58.88	\$ 0.38
Home Health Services	518	\$ 253.71	\$ 10.95	10.52%	5.73%	0.00%	551	\$ 302.80	\$ 13.91
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,078	\$ 1,941.54	\$ 983.33	15.26%	0.50%	0.00%	5,993	\$ 2,298.04	\$ 1,147.59
Inpatient-Psych	1,335	\$ 1,088.08	\$ 121.09	27.92%	5.56%	0.00%	1,335	\$ 1,409.28	\$ 156.83
Lab/Radiology	10,647	\$ 35.49	\$ 31.49	-0.34%	5.56%	0.00%	11,007	\$ 39.17	\$ 35.93
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	327,260	\$ 252.95	\$ 6,898.33	27.48%	0.15%	1.90%	328,489	\$ 328.60	\$ 8,995.11
Other Waiver Services	118	\$ 76.75	\$ 0.75	2.73%	5.73%	0.00%	127	\$ 84.29	\$ 0.89
Outpatient-ER	801	\$ 853.31	\$ 56.98	35.83%	3.53%	0.00%	795	\$ 1,273.64	\$ 84.40
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	3,227	\$ 1,130.95	\$ 304.17	39.46%	3.02%	0.00%	3,326	\$ 1,648.61	\$ 456.99
Personal Care Agency-Personal Care	1,765	\$ 20.27	\$ 2.98	7.50%	5.73%	0.00%	1,908	\$ 23.18	\$ 3.68
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	126,560	\$ 54.39	\$ 573.62	0.00%	4.59%	0.35%	132,286	\$ 58.42	\$ 644.02
Physician-Anesthesia	24,820	\$ 1.88	\$ 3.89	1.44%	1.00%	0.00%	24,820	\$ 1.96	\$ 4.05
Physician-Dental	4	\$ 635.56	\$ 0.23	0.31%	1.00%	0.00%	4	\$ 653.59	\$ 0.23
Physician-Evaluation & Management	48,219	\$ 67.48	\$ 271.14	14.14%	0.50%	0.00%	47,978	\$ 78.38	\$ 313.38
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	15,565	\$ 42.87	\$ 55.60	0.34%	1.00%	0.00%	15,269	\$ 44.95	\$ 57.20
Physician-Psych	2,103	\$ 71.35	\$ 12.51	8.67%	1.00%	0.00%	2,103	\$ 79.48	\$ 13.93
Physician-Specialist	3,515	\$ 136.65	\$ 40.03	0.06%	5.00%	0.00%	3,512	\$ 138.59	\$ 40.56
Physician-Vision	95	\$ 32.14	\$ 0.25	0.16%	1.00%	0.00%	95	\$ 33.01	\$ 0.26
Transportation/Emergency	1,149	\$ 167.84	\$ 16.07	-0.40%	5.56%	0.00%	1,188	\$ 185.13	\$ 18.32
Transportation/Non-emergency	8,453	\$ 127.49	\$ 89.81	0.00%	5.56%	0.00%	8,774	\$ 140.62	\$ 102.81
Gross Medical Total		\$	\$ 9,543.25	23.73%	0.66%	1.42%		\$	\$ 12,174.33

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 5.86
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 12,183.74
Administrative Expenses PMPM	\$ 332.51
% of AWOP	2.6%
Care Management PMPM	\$ 66.36
% of AWOP	0.5%
Underwriting Gain PMPM	\$ 127.10
% of AWOP	1.0%
Final AWOP	\$ 12,709.71

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Non-Dual
1,730

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	6,442	\$ 16.51	\$ 8.86	0.00%	2.51%	0.00%	6,769	\$ 16.72	\$ 9.43
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	50	\$ 100.00	\$ 0.42	0.00%	5.06%	0.00%	54	\$ 105.08	\$ 0.47
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,767	\$ 51.25	\$ 11.82	10.06%	5.06%	0.00%	3,169	\$ 55.72	\$ 14.71
Consumer Directed-Personal Care	1,196	\$ 12.98	\$ 1.29	12.98%	5.73%	0.00%	1,292	\$ 15.59	\$ 1.68
Consumer Directed-Respite Care	79	\$ 13.38	\$ 0.09	9.49%	5.73%	0.00%	85	\$ 15.59	\$ 0.11
DME/Supplies	1,181	\$ 88.41	\$ 8.70	-0.02%	5.56%	0.00%	1,212	\$ 98.57	\$ 9.96
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	632	\$ 59.79	\$ 3.15	14.18%	0.50%	0.00%	625	\$ 69.89	\$ 3.64
Home Health Services	293	\$ 330.35	\$ 8.07	10.53%	5.73%	0.00%	313	\$ 393.10	\$ 10.25
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,624	\$ 2,108.27	\$ 988.15	14.69%	0.50%	0.00%	5,529	\$ 2,490.57	\$ 1,147.49
Inpatient-Psych	678	\$ 650.84	\$ 36.76	23.09%	5.50%	0.00%	678	\$ 811.18	\$ 45.82
Lab/Radiology	14,031	\$ 33.99	\$ 39.75	-0.28%	5.56%	0.00%	14,519	\$ 37.50	\$ 45.38
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	339,049	\$ 209.95	\$ 5,932.04	29.16%	0.15%	2.26%	340,322	\$ 277.31	\$ 7,864.42
Other Waiver Services	136	\$ 162.71	\$ 1.84	1.11%	5.73%	0.00%	147	\$ 175.34	\$ 2.14
Outpatient-ER	909	\$ 616.09	\$ 46.68	33.73%	3.53%	0.00%	904	\$ 903.47	\$ 68.07
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,064	\$ 742.21	\$ 127.64	30.93%	3.02%	0.00%	2,114	\$ 1,021.91	\$ 180.04
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	135,868	\$ 58.17	\$ 658.60	0.00%	4.59%	0.35%	142,014	\$ 62.48	\$ 739.43
Physician-Anesthesia	15,047	\$ 2.46	\$ 3.08	1.57%	1.00%	0.00%	15,047	\$ 2.56	\$ 3.21
Physician-Dental	4	\$ 49.77	\$ 0.02	0.31%	1.00%	0.00%	4	\$ 51.18	\$ 0.02
Physician-Evaluation & Management	36,808	\$ 63.85	\$ 195.86	14.83%	0.50%	0.00%	36,550	\$ 74.76	\$ 227.72
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	13,003	\$ 128.64	\$ 139.40	-0.85%	1.00%	0.00%	12,873	\$ 132.08	\$ 141.69
Physician-Psych	2,864	\$ 79.89	\$ 19.07	7.13%	1.00%	0.00%	2,864	\$ 87.74	\$ 20.94
Physician-Specialist	3,201	\$ 132.67	\$ 35.39	0.05%	0.50%	0.00%	3,198	\$ 134.54	\$ 35.86
Physician-Vision	89	\$ 44.36	\$ 0.33	0.16%	1.00%	0.00%	89	\$ 45.55	\$ 0.34
Transportation/Emergency	1,339	\$ 220.35	\$ 24.58	-0.30%	5.56%	0.00%	1,385	\$ 243.05	\$ 28.06
Transportation/Non-emergency	5,131	\$ 144.30	\$ 61.70	0.00%	5.56%	0.00%	5,326	\$ 159.17	\$ 70.64
Gross Medical Total		\$	\$ 8,353.28	23.59%	0.66%	1.68%		\$	\$ 10,671.51

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 5.86
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 10,680.92
Administrative Expenses PMPM	\$ 304.23
% of AWOP	2.7%
Care Management PMPM	\$ 58.17
% of AWOP	0.5%
Underwriting Gain PMPM	\$ 111.55
% of AWOP	1.0%
Final AWOP	\$ 11,154.87

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Non-Dual
1,381

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service				PMPM Percentage	PMPM Percentage	PMPM Percentage			
Addiction and Recovery Treatment Services (ARTS)	56	\$ 98.33	\$ 0.46	0.00%	2.51%	0.00%	59	\$ 99.56	\$ 0.49
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	9	\$ 367.31	\$ 0.29	0.00%	5.06%	0.00%	10	\$ 385.95	\$ 0.33
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	948	\$ 51.45	\$ 4.07	8.49%	5.06%	0.00%	1,086	\$ 55.15	\$ 4.99
Consumer Directed-Personal Care	2,622	\$ 11.93	\$ 2.61	15.63%	5.73%	0.00%	2,834	\$ 14.67	\$ 3.46
Consumer Directed-Respite Care	1,174	\$ 15.34	\$ 1.50	15.83%	5.73%	0.00%	1,288	\$ 18.90	\$ 2.00
DME/Supplies	1,166	\$ 322.82	\$ 31.36	0.68%	5.56%	0.00%	1,205	\$ 359.95	\$ 36.15
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,216	\$ 48.94	\$ 4.96	14.82%	0.50%	0.00%	1,210	\$ 57.19	\$ 5.77
Home Health Services	479	\$ 480.93	\$ 19.19	11.47%	5.73%	0.00%	514	\$ 574.25	\$ 24.59
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	3,656	\$ 2,359.29	\$ 718.72	14.81%	0.50%	0.00%	3,593	\$ 2,790.04	\$ 835.49
Inpatient-Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	9,863	\$ 48.48	\$ 39.85	-0.23%	5.56%	0.00%	10,206	\$ 53.51	\$ 45.51
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	331,615	\$ 184.61	\$ 5,101.59	28.12%	0.15%	2.59%	332,860	\$ 242.64	\$ 6,730.56
Other Waiver Services	19	\$ 245.68	\$ 0.38	2.90%	5.73%	0.00%	20	\$ 270.79	\$ 0.45
Outpatient-ER	1,194	\$ 919.61	\$ 91.51	30.89%	3.53%	0.00%	1,205	\$ 1,301.13	\$ 130.61
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	7,167	\$ 286.27	\$ 170.98	38.29%	3.02%	0.00%	7,372	\$ 414.62	\$ 254.71
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	153,458	\$ 62.26	\$ 796.18	0.00%	4.59%	0.35%	160,401	\$ 66.87	\$ 893.89
Physician-Anesthesia	23,615	\$ 1.91	\$ 3.76	1.57%	1.00%	0.00%	23,615	\$ 1.99	\$ 3.91
Physician-Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	34,359	\$ 64.02	\$ 183.30	15.16%	0.50%	0.00%	34,119	\$ 75.17	\$ 213.74
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	4,073	\$ 132.65	\$ 45.02	-2.50%	1.00%	0.00%	3,967	\$ 136.14	\$ 45.00
Physician-Psych	2,555	\$ 76.84	\$ 16.36	7.96%	1.00%	0.00%	2,555	\$ 85.05	\$ 18.11
Physician-Specialist	5,581	\$ 88.82	\$ 41.31	0.05%	0.50%	0.00%	5,575	\$ 90.06	\$ 41.85
Physician-Vision	124	\$ 36.56	\$ 0.38	0.15%	1.00%	0.00%	124	\$ 37.54	\$ 0.39
Transportation/Emergency	1,702	\$ 198.35	\$ 28.13	-0.20%	5.56%	0.00%	1,763	\$ 218.79	\$ 32.14
Transportation/Non-emergency	8,952	\$ 267.29	\$ 199.40	0.00%	5.56%	0.00%	9,292	\$ 294.82	\$ 228.29
Gross Medical Total		\$	\$ 7,501.29	22.22%	0.92%	1.85%		\$	\$ 9,552.42

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 5.86
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 9,561.83
Administrative Expenses PMPM	\$ 283.16
% of AWOP	2.8%
Care Management PMPM	\$ 52.07
% of AWOP	0.5%
Underwriting Gain PMPM	\$ 99.97
% of AWOP	1.0%
Final AWOP	\$ 9,997.03

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
Inst Non-Dual
3,661

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service				PMPM Percentage	PMPM Percentage	PMPM Percentage			
Addiction and Recovery Treatment Services (ARTS)	12,506	\$ 2.64	\$ 2.75	0.27%	2.51%	0.00%	13,141	\$ 2.68	\$ 2.94
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	47	\$ 116.18	\$ 0.46	0.00%	5.06%	0.00%	51	\$ 122.07	\$ 0.52
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	3,086	\$ 66.50	\$ 17.10	11.19%	5.06%	0.00%	3,534	\$ 73.05	\$ 21.51
Consumer Directed-Personal Care	6,098	\$ 16.15	\$ 8.21	12.14%	5.73%	0.00%	6,590	\$ 19.27	\$ 10.58
Consumer Directed-Respite Care	693	\$ 14.62	\$ 0.84	13.92%	5.73%	0.00%	748	\$ 17.71	\$ 1.10
DME/Supplies	953	\$ 403.79	\$ 32.05	0.78%	5.56%	0.00%	986	\$ 450.24	\$ 36.99
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	45	\$ 46.32	\$ 0.17	-2.36%	0.50%	0.00%	38	\$ 53.50	\$ 0.17
Home Health Services	329	\$ 267.07	\$ 7.33	10.68%	5.73%	0.00%	351	\$ 319.19	\$ 9.33
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	8,327	\$ 1,627.64	\$ 1,129.49	15.45%	0.50%	0.00%	8,252	\$ 1,919.98	\$ 1,320.37
Inpatient-Psych	51	\$ 791.48	\$ 3.35	30.11%	0.50%	0.00%	51	\$ 1,042.71	\$ 4.42
Lab/Radiology	9,960	\$ 39.59	\$ 32.86	-0.23%	5.56%	0.00%	10,307	\$ 43.70	\$ 37.53
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	326,870	\$ 197.79	\$ 5,387.61	27.61%	0.15%	2.43%	328,097	\$ 258.54	\$ 7,068.81
Other Waiver Services	47	\$ 85.36	\$ 0.33	2.86%	5.73%	0.00%	50	\$ 94.44	\$ 0.40
Outpatient-ER	936	\$ 709.46	\$ 55.32	28.60%	3.53%	0.00%	932	\$ 999.42	\$ 77.58
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,272	\$ 1,298.40	\$ 245.84	33.49%	3.02%	0.00%	2,339	\$ 1,813.45	\$ 353.53
Personal Care Agency-Personal Care	723	\$ 15.31	\$ 0.92	13.73%	5.73%	0.00%	781	\$ 18.52	\$ 1.21
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	107,907	\$ 56.69	\$ 509.73	0.00%	4.59%	0.35%	112,789	\$ 60.89	\$ 572.29
Physician-Anesthesia	14,180	\$ 3.74	\$ 4.42	1.70%	1.00%	0.00%	14,180	\$ 3.90	\$ 4.61
Physician-Dental	0	\$ 31.59	\$ 0.00	0.31%	1.00%	0.00%	0	\$ 32.49	\$ 0.00
Physician-Evaluation & Management	39,368	\$ 67.08	\$ 220.06	14.18%	0.50%	0.00%	39,132	\$ 78.01	\$ 254.40
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	16,697	\$ 28.28	\$ 39.35	-3.34%	1.00%	0.00%	16,096	\$ 29.07	\$ 39.00
Physician-Psych	4,118	\$ 74.30	\$ 25.49	7.85%	1.00%	0.00%	4,118	\$ 82.15	\$ 28.19
Physician-Specialist	5,150	\$ 116.98	\$ 50.21	0.10%	0.50%	0.00%	5,145	\$ 118.68	\$ 50.89
Physician-Vision	102	\$ 38.42	\$ 0.33	0.15%	1.00%	0.00%	102	\$ 39.45	\$ 0.34
Transportation/Emergency	1,067	\$ 162.41	\$ 14.44	-0.40%	5.56%	0.00%	1,103	\$ 179.14	\$ 16.47
Transportation/Non-emergency	11,730	\$ 125.02	\$ 122.21	0.00%	5.56%	0.00%	12,175	\$ 137.90	\$ 139.92
Gross Medical Total			\$ 7,910.90	22.72%	0.72%	1.72%			\$ 10,053.07

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 5.86
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 10,062.48
Administrative Expenses PMPM	\$ 292.59
% of AWOP	2.8%
Care Management PMPM	\$ 54.80
% of AWOP	0.5%
Underwriting Gain PMPM	\$ 105.15
% of AWOP	1.0%
Final AWOP	\$ 10,515.01

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Dual
246,669

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Statewide	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
Addiction and Recovery Treatment Services (ARTS)	3,670	\$ 2.54	\$ 0.78	1.12%	6.05%	0.22%	3,771	\$ 2.90	\$ 0.91
Adult Day Care	7,884	\$ 37.00	\$ 24.31	3.35%	3.17%	2.96%	8,328	\$ 40.30	\$ 27.97
Case Management Services	1,641	\$ 335.45	\$ 45.87	0.00%	4.03%	0.00%	1,682	\$ 361.18	\$ 50.63
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	61,274	\$ 142.53	\$ 727.77	32.91%	4.03%	0.00%	63,089	\$ 203.08	\$ 1,067.68
Consumer Directed-Personal Care	669,977	\$ 13.60	\$ 759.16	12.28%	3.17%	3.08%	710,716	\$ 16.04	\$ 949.99
Consumer Directed-Respite Care	128,898	\$ 14.33	\$ 153.90	11.54%	3.17%	3.14%	136,799	\$ 16.79	\$ 191.43
DME/Supplies	6,245	\$ 71.14	\$ 37.02	1.09%	5.04%	0.93%	6,462	\$ 79.31	\$ 42.71
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	123	\$ 29.04	\$ 0.30	9.19%	10.16%	0.00%	148	\$ 33.42	\$ 0.41
Home Health Services	507	\$ 611.34	\$ 25.83	12.06%	3.17%	0.31%	519	\$ 725.08	\$ 31.39
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	445	\$ 773.63	\$ 28.72	13.99%	1.00%	1.98%	452	\$ 907.88	\$ 34.22
Inpatient-Psych	10	\$ 293.55	\$ 0.26	25.92%	1.00%	0.44%	11	\$ 369.70	\$ 0.33
Lab/Radiology	663	\$ 29.53	\$ 1.63	0.12%	5.04%	0.70%	682	\$ 32.71	\$ 1.86
Medicare Crossover-IP	1,495	\$ 209.22	\$ 26.06	-0.10%	1.00%	1.62%	1,555	\$ 209.27	\$ 27.12
Medicare Crossover-NF	662	\$ 10.98	\$ 0.61	0.00%	1.15%	2.80%	701	\$ 10.95	\$ 0.64
Medicare Crossover-OP	2,372	\$ 150.15	\$ 29.68	0.00%	1.50%	0.77%	2,480	\$ 150.20	\$ 31.04
Medicare Crossover-Other	4,448	\$ 25.75	\$ 9.54	0.01%	5.04%	0.90%	4,600	\$ 28.41	\$ 10.89
Medicare Crossover-Physician	51,563	\$ 3.24	\$ 13.94	0.00%	10.16%	1.15%	63,236	\$ 3.41	\$ 17.95
Nursing Facility	725	\$ 211.43	\$ 12.77	28.11%	1.15%	5.34%	788	\$ 276.99	\$ 17.73
Other Waiver Services	4,488	\$ 150.63	\$ 56.34	1.36%	3.17%	1.59%	4,742	\$ 158.71	\$ 62.72
Outpatient-ER	90	\$ 199.24	\$ 1.49	32.56%	3.00%	0.06%	87	\$ 295.86	\$ 2.13
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	481	\$ 483.54	\$ 19.37	37.44%	1.50%	1.29%	503	\$ 667.24	\$ 27.99
Personal Care Agency-Personal Care	923,343	\$ 17.64	\$ 1,357.64	10.38%	3.17%	3.14%	979,973	\$ 20.46	\$ 1,671.15
Personal Care Agency-Respite Care	37,777	\$ 17.38	\$ 54.73	10.01%	3.17%	3.14%	40,094	\$ 20.10	\$ 67.14
Pharmacy	5,900	\$ 8.74	\$ 4.30	0.00%	1.51%	1.08%	6,016	\$ 9.00	\$ 4.51
Physician-Anesthesia	1,028	\$ 1.79	\$ 0.15	1.53%	3.02%	1.83%	1,100	\$ 1.86	\$ 0.17
Physician-Dental	2	\$ 214.03	\$ 0.04	0.31%	3.02%	1.01%	3	\$ 220.20	\$ 0.05
Physician-Evaluation & Management	1,564	\$ 48.46	\$ 6.32	14.29%	10.16%	0.91%	1,897	\$ 58.69	\$ 9.28
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	93,890	\$ 37.99	\$ 297.26	29.55%	3.02%	0.00%	98,218	\$ 50.69	\$ 414.85
Physician-Psych	102	\$ 83.38	\$ 0.71	7.57%	3.02%	0.00%	108	\$ 91.95	\$ 0.82
Physician-Specialist	360	\$ 65.83	\$ 1.98	0.25%	10.16%	0.79%	439	\$ 69.42	\$ 2.54
Physician-Vision	80	\$ 27.62	\$ 0.18	0.19%	3.02%	0.53%	84	\$ 28.36	\$ 0.20
Transportation/Emergency	51	\$ 289.21	\$ 1.23	-0.35%	5.04%	0.16%	52	\$ 318.65	\$ 1.39
Transportation/Non-emergency	9,965	\$ 82.66	\$ 68.64	0.00%	5.04%	0.78%	10,295	\$ 91.18	\$ 78.23
Gross Medical Total		\$	\$ 3,768.50	16.09%	3.39%	1.96%		\$	\$ 4,848.09

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 4,855.82
Administrative Expenses PMPM	\$ 205.43
% of AWOP	3.9%
Care Management PMPM	\$ 138.83
% of AWOP	2.7%
Underwriting Gain PMPM	\$ 35.74
% of AWOP	0.7%
Final AWOP	\$ 5,235.82

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Dual
58,268

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Central Virginia	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
Addiction and Recovery Treatment Services (ARTS)	9,008	\$ 1.56	\$ 1.17	1.12%	6.05%	0.22%	9,256	\$ 1.78	\$ 1.38
Adult Day Care	7,695	\$ 28.87	\$ 18.51	2.44%	3.17%	2.14%	7,997	\$ 31.43	\$ 20.94
Case Management Services	1,839	\$ 336.85	\$ 51.64	0.00%	4.03%	0.00%	1,886	\$ 362.68	\$ 57.00
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	53,608	\$ 192.19	\$ 858.60	33.15%	4.03%	0.00%	55,309	\$ 273.79	\$ 1,261.93
Consumer Directed-Personal Care	899,517	\$ 13.30	\$ 996.98	12.29%	3.17%	3.12%	954,521	\$ 15.69	\$ 1,248.25
Consumer Directed-Respite Care	159,089	\$ 13.84	\$ 183.51	11.32%	3.17%	3.14%	168,842	\$ 16.19	\$ 227.82
DME/Supplies	6,293	\$ 73.25	\$ 38.41	1.09%	5.04%	0.93%	6,512	\$ 81.68	\$ 44.32
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	86	\$ 29.25	\$ 0.21	9.98%	10.16%	0.00%	104	\$ 33.96	\$ 0.29
Home Health Services	490	\$ 635.88	\$ 25.98	11.91%	3.17%	0.60%	509	\$ 745.60	\$ 31.63
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	389	\$ 774.43	\$ 25.13	13.67%	1.00%	2.01%	397	\$ 902.08	\$ 29.87
Inpatient-Psych	13	\$ 230.82	\$ 0.24	19.18%	1.00%	0.40%	13	\$ 275.19	\$ 0.30
Lab/Radiology	762	\$ 27.07	\$ 1.72	0.24%	5.04%	0.69%	784	\$ 30.02	\$ 1.96
Medicare Crossover-IP	1,574	\$ 216.18	\$ 28.35	-0.10%	1.00%	1.63%	1,637	\$ 216.26	\$ 29.51
Medicare Crossover-NF	653	\$ 10.08	\$ 0.55	0.00%	1.15%	3.05%	692	\$ 10.09	\$ 0.58
Medicare Crossover-OP	2,353	\$ 151.54	\$ 29.71	0.00%	1.50%	0.77%	2,460	\$ 151.60	\$ 31.08
Medicare Crossover-Other	4,010	\$ 26.93	\$ 9.00	0.01%	5.04%	0.89%	4,148	\$ 29.71	\$ 10.27
Medicare Crossover-Physician	50,649	\$ 3.73	\$ 15.72	0.00%	10.16%	1.16%	62,104	\$ 3.91	\$ 20.26
Nursing Facility	749	\$ 211.14	\$ 13.17	27.48%	1.15%	5.40%	794	\$ 275.26	\$ 18.21
Other Waiver Services	5,293	\$ 152.92	\$ 67.45	1.62%	3.17%	1.63%	5,591	\$ 161.67	\$ 75.32
Outpatient-ER	93	\$ 233.87	\$ 1.81	39.80%	3.00%	0.06%	90	\$ 363.57	\$ 2.73
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	520	\$ 428.32	\$ 18.56	45.31%	1.50%	1.30%	545	\$ 624.67	\$ 28.36
Personal Care Agency-Personal Care	481,404	\$ 16.22	\$ 650.54	10.34%	3.17%	3.14%	510,930	\$ 18.80	\$ 800.53
Personal Care Agency-Respite Care	24,703	\$ 16.20	\$ 33.35	10.01%	3.17%	3.14%	26,218	\$ 18.73	\$ 40.92
Pharmacy	5,598	\$ 6.56	\$ 3.06	0.00%	1.51%	1.04%	5,701	\$ 6.75	\$ 3.21
Physician-Anesthesia	1,722	\$ 1.53	\$ 0.22	1.26%	3.02%	1.89%	1,844	\$ 1.59	\$ 0.24
Physician-Dental	3	\$ 202.41	\$ 0.05	0.31%	3.02%	1.05%	3	\$ 208.24	\$ 0.05
Physician-Evaluation & Management	1,522	\$ 55.27	\$ 7.01	14.68%	10.16%	0.95%	1,849	\$ 67.09	\$ 10.33
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	100,890	\$ 28.50	\$ 239.62	29.45%	3.02%	0.00%	105,402	\$ 38.04	\$ 334.15
Physician-Psych	90	\$ 83.86	\$ 0.63	7.73%	3.02%	0.00%	95	\$ 92.62	\$ 0.73
Physician-Specialist	412	\$ 93.62	\$ 3.21	0.29%	10.16%	0.80%	503	\$ 98.71	\$ 4.13
Physician-Vision	70	\$ 26.38	\$ 0.15	0.19%	3.02%	0.50%	73	\$ 27.09	\$ 0.17
Transportation/Emergency	53	\$ 357.27	\$ 1.56	-0.19%	5.04%	0.13%	54	\$ 393.91	\$ 1.77
Transportation/Non-emergency	13,183	\$ 86.37	\$ 94.89	0.00%	5.04%	0.79%	13,620	\$ 95.29	\$ 108.15
Gross Medical Total		\$	\$ 3,420.74	17.29%	3.47%	1.75%		\$	\$ 4,446.38

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 4,454.11
Administrative Expenses PMPM	\$ 196.37
% of AWOP	4.1%
Care Management PMPM	\$ 118.12
% of AWOP	2.5%
Underwriting Gain PMPM	\$ 30.26
% of AWOP	0.6%
Final AWOP	\$ 4,798.86

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Dual
36,725

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service				PMPM Percentage	PMPM Percentage	PMPM Percentage			
Addiction and Recovery Treatment Services (ARTS)	84	\$ 128.22	\$ 0.89	1.53%	6.05%	0.22%	86	\$ 147.08	\$ 1.05
Adult Day Care	246	\$ 56.60	\$ 1.16	3.63%	3.17%	3.14%	261	\$ 61.63	\$ 1.34
Case Management Services	2,016	\$ 334.02	\$ 56.10	0.00%	4.03%	0.00%	2,066	\$ 359.63	\$ 61.93
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	86,610	\$ 101.82	\$ 734.86	32.75%	4.03%	0.00%	89,183	\$ 144.89	\$ 1,076.79
Consumer Directed-Personal Care	880,630	\$ 12.80	\$ 939.50	12.10%	3.17%	3.09%	934,208	\$ 15.08	\$ 1,173.91
Consumer Directed-Respite Care	167,747	\$ 13.34	\$ 186.41	11.46%	3.17%	3.14%	178,033	\$ 15.62	\$ 231.71
DME/Supplies	6,162	\$ 68.39	\$ 35.12	1.09%	5.04%	0.92%	6,375	\$ 76.26	\$ 40.52
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	181	\$ 22.72	\$ 0.34	7.46%	10.16%	0.00%	219	\$ 25.73	\$ 0.47
Home Health Services	231	\$ 1,642.63	\$ 31.61	12.68%	3.17%	0.09%	238	\$ 1,946.51	\$ 38.55
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	393	\$ 551.37	\$ 18.08	12.57%	1.00%	1.85%	395	\$ 645.16	\$ 21.25
Inpatient-Psych	22	\$ 187.41	\$ 0.34	26.49%	1.00%	0.45%	23	\$ 237.05	\$ 0.45
Lab/Radiology	757	\$ 32.80	\$ 2.07	0.16%	5.04%	0.69%	780	\$ 36.30	\$ 2.36
Medicare Crossover-IP	1,293	\$ 230.59	\$ 24.84	-0.10%	1.00%	1.60%	1,345	\$ 230.60	\$ 25.85
Medicare Crossover-NF	794	\$ 15.47	\$ 1.02	0.00%	1.15%	2.85%	841	\$ 15.44	\$ 1.08
Medicare Crossover-OP	3,054	\$ 144.86	\$ 36.87	0.00%	1.50%	0.78%	3,194	\$ 144.91	\$ 38.57
Medicare Crossover-Other	4,738	\$ 23.56	\$ 9.30	0.01%	5.04%	0.88%	4,900	\$ 25.99	\$ 10.61
Medicare Crossover-Physician	35,094	\$ 4.01	\$ 11.74	0.00%	10.16%	1.08%	43,010	\$ 4.22	\$ 15.11
Nursing Facility	798	\$ 205.48	\$ 13.67	28.28%	1.15%	5.50%	847	\$ 269.72	\$ 19.04
Other Waiver Services	5,964	\$ 96.22	\$ 47.82	2.70%	3.17%	2.39%	6,312	\$ 103.37	\$ 54.37
Outpatient-ER	107	\$ 165.67	\$ 1.48	35.55%	3.00%	0.06%	103	\$ 250.86	\$ 2.16
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	680	\$ 310.18	\$ 17.57	50.33%	1.50%	1.29%	711	\$ 468.44	\$ 27.76
Personal Care Agency-Personal Care	341,036	\$ 15.91	\$ 452.05	10.44%	3.17%	3.14%	361,952	\$ 18.46	\$ 556.75
Personal Care Agency-Respite Care	22,019	\$ 16.07	\$ 29.50	10.01%	3.17%	3.14%	23,369	\$ 18.58	\$ 36.19
Pharmacy	7,758	\$ 8.72	\$ 5.64	0.00%	1.51%	0.92%	7,902	\$ 8.97	\$ 5.91
Physician-Anesthesia	642	\$ 2.36	\$ 0.13	1.61%	3.02%	1.62%	685	\$ 2.46	\$ 0.14
Physician-Dental	1	\$ 234.14	\$ 0.03	0.31%	3.02%	1.11%	1	\$ 241.30	\$ 0.03
Physician-Evaluation & Management	1,798	\$ 42.31	\$ 6.34	13.89%	10.16%	0.91%	2,182	\$ 51.03	\$ 9.28
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	104,688	\$ 51.45	\$ 448.86	30.04%	3.02%	0.00%	109,450	\$ 68.94	\$ 628.75
Physician-Psych	76	\$ 59.75	\$ 0.38	6.98%	3.02%	0.00%	80	\$ 65.54	\$ 0.44
Physician-Specialist	457	\$ 60.22	\$ 2.30	0.22%	10.16%	0.78%	558	\$ 63.50	\$ 2.95
Physician-Vision	84	\$ 22.24	\$ 0.16	0.19%	3.02%	0.53%	89	\$ 22.84	\$ 0.17
Transportation/Emergency	62	\$ 187.99	\$ 0.98	-0.30%	5.04%	0.28%	64	\$ 207.36	\$ 1.11
Transportation/Non-emergency	12,323	\$ 73.03	\$ 75.00	0.00%	5.04%	0.75%	12,728	\$ 80.56	\$ 85.45
Gross Medical Total		\$	\$ 3,192.13	18.26%	3.42%	1.60%		\$	\$ 4,172.01

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 4,179.75
Administrative Expenses PMPM	\$ 190.35
% of AWOP	4.2%
Care Management PMPM	\$ 102.54
% of AWOP	2.3%
Underwriting Gain PMPM	\$ 26.10
% of AWOP	0.6%
Final AWOP	\$ 4,498.75

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Dual
66,559

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	43	\$ 43.97	\$ 0.16	0.21%	6.05%	0.22%	44	\$ 49.78	\$ 0.18
Adult Day Care	21,577	\$ 38.55	\$ 69.32	3.54%	3.17%	3.14%	22,900	\$ 41.94	\$ 80.04
Case Management Services	1,122	\$ 337.56	\$ 31.55	0.00%	4.03%	0.00%	1,150	\$ 363.45	\$ 34.83
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	32,670	\$ 221.16	\$ 602.11	33.38%	4.03%	0.00%	33,558	\$ 317.00	\$ 886.49
Consumer Directed-Personal Care	358,137	\$ 16.81	\$ 501.82	12.39%	3.17%	2.95%	379,479	\$ 19.85	\$ 627.84
Consumer Directed-Respite Care	85,686	\$ 17.68	\$ 126.24	11.89%	3.17%	3.13%	90,932	\$ 20.78	\$ 157.50
DME/Supplies	5,893	\$ 65.91	\$ 32.37	1.09%	5.04%	0.97%	6,101	\$ 73.48	\$ 37.36
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	39	\$ 34.30	\$ 0.11	7.23%	10.16%	0.00%	47	\$ 38.96	\$ 0.15
Home Health Services	1,169	\$ 408.24	\$ 39.76	11.70%	3.17%	0.09%	1,190	\$ 484.85	\$ 48.06
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	462	\$ 1,265.89	\$ 48.75	14.94%	1.00%	2.01%	473	\$ 1,485.40	\$ 58.60
Inpatient-Psych	7	\$ 438.38	\$ 0.27	27.32%	1.00%	0.45%	8	\$ 558.16	\$ 0.35
Lab/Radiology	511	\$ 32.64	\$ 1.39	0.03%	5.04%	0.72%	526	\$ 36.16	\$ 1.58
Medicare Crossover-IP	1,170	\$ 218.04	\$ 21.25	-0.10%	1.00%	1.64%	1,217	\$ 218.11	\$ 22.12
Medicare Crossover-NF	366	\$ 9.71	\$ 0.30	0.00%	1.15%	3.14%	388	\$ 9.71	\$ 0.31
Medicare Crossover-OP	1,661	\$ 171.98	\$ 23.80	0.00%	1.50%	0.78%	1,737	\$ 172.01	\$ 24.89
Medicare Crossover-Other	3,284	\$ 27.06	\$ 7.41	0.00%	5.04%	0.92%	3,398	\$ 29.86	\$ 8.45
Medicare Crossover-Physician	61,317	\$ 2.15	\$ 10.97	0.00%	10.16%	1.19%	75,217	\$ 2.26	\$ 14.14
Nursing Facility	450	\$ 241.55	\$ 9.06	27.32%	1.15%	5.14%	477	\$ 313.66	\$ 12.48
Other Waiver Services	2,496	\$ 276.86	\$ 57.59	0.38%	3.17%	0.77%	2,626	\$ 287.82	\$ 62.99
Outpatient-ER	42	\$ 212.18	\$ 0.75	28.99%	3.00%	0.06%	39	\$ 320.83	\$ 1.04
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	234	\$ 1,109.03	\$ 21.58	32.27%	1.50%	1.27%	245	\$ 1,471.83	\$ 30.01
Personal Care Agency-Personal Care	1,949,223	\$ 18.81	\$ 3,055.68	10.38%	3.17%	3.14%	2,068,772	\$ 21.82	\$ 3,761.45
Personal Care Agency-Respite Care	69,725	\$ 18.68	\$ 108.53	10.05%	3.17%	3.14%	74,001	\$ 21.60	\$ 133.19
Pharmacy	5,407	\$ 8.18	\$ 3.69	0.00%	1.51%	1.13%	5,521	\$ 8.41	\$ 3.87
Physician-Anesthesia	509	\$ 1.70	\$ 0.07	1.50%	3.02%	2.00%	545	\$ 1.77	\$ 0.08
Physician-Dental	3	\$ 188.97	\$ 0.04	0.31%	3.02%	1.14%	3	\$ 194.39	\$ 0.05
Physician-Evaluation & Management	1,726	\$ 43.84	\$ 6.31	14.01%	10.16%	0.86%	2,091	\$ 53.02	\$ 9.24
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	57,075	\$ 26.92	\$ 128.03	28.58%	3.02%	0.01%	59,687	\$ 35.66	\$ 177.36
Physician-Psych	98	\$ 100.50	\$ 0.82	6.96%	3.02%	0.00%	103	\$ 110.20	\$ 0.94
Physician-Specialist	193	\$ 57.93	\$ 0.93	0.26%	10.16%	0.81%	236	\$ 61.11	\$ 1.20
Physician-Vision	67	\$ 27.82	\$ 0.16	0.19%	3.02%	0.56%	71	\$ 28.58	\$ 0.17
Transportation/Emergency	27	\$ 696.32	\$ 1.56	-0.56%	5.04%	0.06%	27	\$ 768.08	\$ 1.75
Transportation/Non-emergency	6,285	\$ 68.50	\$ 35.88	0.01%	5.04%	0.79%	6,494	\$ 75.56	\$ 40.89
Gross Medical Total		\$	\$ 4,948.25	13.51%	3.30%	2.43%		\$	\$ 6,239.63

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 6,247.36
Administrative Expenses PMPM	\$ 246.84
% of AWOP	3.7%
Care Management PMPM	\$ 211.85
% of AWOP	3.1%
Underwriting Gain PMPM	\$ 54.62
% of AWOP	0.8%
Final AWOP	\$ 6,760.68

FY2024 (7/1/23 - 6/30/24)

Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Dual
24,000

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Roanoke/Alleghany	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
Addiction and Recovery Treatment Services (ARTS)	5,358	\$ 1.72	\$ 0.77	1.64%	6.05%	0.22%	5,505	\$ 1.98	\$ 0.91
Adult Day Care	1,129	\$ 61.25	\$ 5.76	3.63%	3.17%	3.14%	1,198	\$ 66.69	\$ 6.66
Case Management Services	1,717	\$ 340.36	\$ 48.69	0.00%	4.03%	0.00%	1,760	\$ 366.46	\$ 53.75
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	47,355	\$ 170.52	\$ 672.92	31.58%	4.03%	0.00%	49,146	\$ 238.64	\$ 977.36
Consumer Directed-Personal Care	1,004,474	\$ 12.74	\$ 1,066.56	12.30%	3.17%	3.14%	1,066,080	\$ 15.04	\$ 1,335.78
Consumer Directed-Respite Care	185,378	\$ 13.22	\$ 204.25	11.59%	3.17%	3.14%	196,747	\$ 15.50	\$ 254.17
DME/Supplies	6,377	\$ 72.43	\$ 38.49	1.09%	5.04%	0.91%	6,597	\$ 80.76	\$ 44.40
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	300	\$ 29.51	\$ 0.74	10.23%	10.16%	0.00%	364	\$ 34.21	\$ 1.04
Home Health Services	103	\$ 1,103.59	\$ 9.49	13.34%	3.17%	1.63%	108	\$ 1,310.79	\$ 11.81
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	446	\$ 572.98	\$ 21.27	13.33%	1.00%	1.97%	451	\$ 670.21	\$ 25.21
Inpatient-Psych	19	\$ 416.07	\$ 0.64	27.08%	1.00%	0.45%	19	\$ 528.72	\$ 0.84
Lab/Radiology	849	\$ 22.16	\$ 1.57	0.04%	5.04%	0.71%	874	\$ 24.53	\$ 1.79
Medicare Crossover-IP	1,481	\$ 216.72	\$ 26.75	-0.10%	1.00%	1.63%	1,542	\$ 216.67	\$ 27.84
Medicare Crossover-NF	1,192	\$ 11.90	\$ 1.18	0.00%	1.15%	1.95%	1,261	\$ 11.80	\$ 1.24
Medicare Crossover-OP	2,331	\$ 147.15	\$ 28.59	0.00%	1.50%	0.76%	2,437	\$ 147.22	\$ 29.90
Medicare Crossover-Other	5,291	\$ 26.49	\$ 11.68	0.00%	5.04%	0.89%	5,473	\$ 29.22	\$ 13.33
Medicare Crossover-Physician	45,130	\$ 3.49	\$ 13.12	0.00%	10.16%	1.16%	55,353	\$ 3.67	\$ 16.91
Nursing Facility	895	\$ 206.26	\$ 15.39	30.13%	1.15%	5.42%	950	\$ 274.54	\$ 21.72
Other Waiver Services	6,773	\$ 105.51	\$ 59.55	1.99%	3.17%	2.51%	7,175	\$ 112.59	\$ 67.32
Outpatient-ER	100	\$ 239.13	\$ 2.00	28.76%	3.00%	0.06%	98	\$ 340.86	\$ 2.77
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	423	\$ 493.53	\$ 17.40	32.47%	1.50%	1.28%	442	\$ 657.24	\$ 24.24
Personal Care Agency-Personal Care	192,451	\$ 15.72	\$ 252.08	10.47%	3.17%	3.14%	204,254	\$ 18.25	\$ 310.56
Personal Care Agency-Respite Care	10,784	\$ 15.87	\$ 14.26	10.34%	3.17%	3.14%	11,445	\$ 18.40	\$ 17.55
Pharmacy	6,338	\$ 11.32	\$ 5.98	0.00%	1.51%	1.12%	6,458	\$ 11.67	\$ 6.28
Physician-Anesthesia	1,282	\$ 1.90	\$ 0.20	1.57%	3.02%	1.62%	1,371	\$ 1.97	\$ 0.23
Physician-Dental	3	\$ 217.85	\$ 0.06	0.31%	3.02%	0.98%	4	\$ 224.28	\$ 0.07
Physician-Evaluation & Management	1,294	\$ 49.52	\$ 5.34	14.31%	10.16%	0.91%	1,569	\$ 60.00	\$ 7.85
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	129,386	\$ 50.22	\$ 541.44	29.44%	3.02%	0.00%	135,928	\$ 66.65	\$ 754.97
Physician-Psych	226	\$ 82.97	\$ 1.56	7.45%	3.02%	0.00%	237	\$ 91.39	\$ 1.81
Physician-Specialist	434	\$ 50.76	\$ 1.83	0.13%	10.16%	0.78%	529	\$ 53.48	\$ 2.36
Physician-Vision	87	\$ 26.17	\$ 0.19	0.18%	3.02%	0.53%	92	\$ 26.88	\$ 0.21
Transportation/Emergency	56	\$ 157.18	\$ 0.74	-0.29%	5.04%	0.28%	58	\$ 173.37	\$ 0.84
Transportation/Non-emergency	9,871	\$ 94.52	\$ 77.76	0.00%	5.04%	0.79%	10,197	\$ 104.29	\$ 88.62
Gross Medical Total		\$	\$ 3,148.28	18.19%	3.40%	1.60%		\$	\$ 4,110.30

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 4,118.03
Administrative Expenses PMPM	\$ 173.20
% of AWOP	3.9%
Care Management PMPM	\$ 99.99
% of AWOP	2.3%
Underwriting Gain PMPM	\$ 26.15
% of AWOP	0.6%
Final AWOP	\$ 4,417.38

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Dual
12,192

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	159	\$ 86.59	\$ 1.15	0.24%	6.05%	0.22%	164	\$ 98.05	\$ 1.34
Adult Day Care	13	\$ 59.71	\$ 0.07	3.63%	3.17%	3.14%	14	\$ 65.02	\$ 0.08
Case Management Services	2,348	\$ 343.88	\$ 67.27	0.00%	4.03%	0.00%	2,407	\$ 370.25	\$ 74.26
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	45,348	\$ 206.03	\$ 778.61	30.34%	4.03%	0.00%	46,615	\$ 288.38	\$ 1,120.23
Consumer Directed-Personal Care	860,510	\$ 12.62	\$ 905.31	12.33%	3.17%	3.13%	913,175	\$ 14.90	\$ 1,133.93
Consumer Directed-Respite Care	145,372	\$ 13.10	\$ 158.74	11.76%	3.17%	3.13%	154,274	\$ 15.39	\$ 197.83
DME/Supplies	7,186	\$ 66.44	\$ 39.79	1.09%	5.04%	0.83%	7,433	\$ 74.04	\$ 45.86
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	390	\$ 28.87	\$ 0.94	10.20%	10.16%	0.00%	473	\$ 33.46	\$ 1.32
Home Health Services	174	\$ 1,006.98	\$ 14.63	12.46%	3.17%	1.04%	182	\$ 1,183.54	\$ 17.98
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	584	\$ 445.78	\$ 21.71	13.19%	1.00%	1.85%	592	\$ 520.29	\$ 25.66
Inpatient-Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	715	\$ 22.66	\$ 1.35	-0.21%	5.04%	0.69%	735	\$ 25.04	\$ 1.53
Medicare Crossover-IP	1,237	\$ 193.24	\$ 19.93	-0.10%	1.00%	1.63%	1,288	\$ 193.29	\$ 20.74
Medicare Crossover-NF	406	\$ 11.91	\$ 0.40	0.00%	1.15%	3.12%	431	\$ 11.91	\$ 0.43
Medicare Crossover-OP	1,987	\$ 150.34	\$ 24.90	0.00%	1.50%	0.74%	2,078	\$ 150.37	\$ 26.03
Medicare Crossover-Other	6,073	\$ 27.73	\$ 14.04	0.00%	5.04%	0.89%	6,279	\$ 30.60	\$ 16.01
Medicare Crossover-Physician	40,858	\$ 2.97	\$ 10.13	0.00%	10.16%	1.12%	50,078	\$ 3.13	\$ 13.04
Nursing Facility	727	\$ 210.24	\$ 12.73	29.73%	1.15%	5.46%	771	\$ 278.87	\$ 17.92
Other Waiver Services	5,916	\$ 111.79	\$ 55.11	1.33%	3.17%	2.16%	6,251	\$ 118.42	\$ 61.69
Outpatient-ER	123	\$ 201.12	\$ 2.06	28.71%	3.00%	0.06%	120	\$ 286.18	\$ 2.86
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	1,281	\$ 331.64	\$ 35.39	31.53%	1.50%	1.29%	1,343	\$ 437.13	\$ 48.94
Personal Care Agency-Personal Care	160,441	\$ 16.31	\$ 218.06	10.36%	3.17%	3.14%	170,281	\$ 18.91	\$ 268.37
Personal Care Agency-Respite Care	10,528	\$ 16.20	\$ 14.21	10.29%	3.17%	3.14%	11,173	\$ 18.77	\$ 17.48
Pharmacy	8,578	\$ 9.82	\$ 7.02	0.00%	1.51%	1.10%	8,750	\$ 10.10	\$ 7.37
Physician-Anesthesia	930	\$ 1.67	\$ 0.13	1.92%	3.02%	1.38%	988	\$ 1.75	\$ 0.14
Physician-Dental	1	\$ 292.79	\$ 0.04	0.31%	3.02%	1.07%	2	\$ 302.11	\$ 0.04
Physician-Evaluation & Management	1,572	\$ 43.67	\$ 5.72	14.10%	10.16%	0.86%	1,906	\$ 52.79	\$ 8.38
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	143,810	\$ 50.68	\$ 607.40	29.51%	3.02%	0.00%	150,706	\$ 67.47	\$ 847.38
Physician-Psych	93	\$ 70.48	\$ 0.55	7.67%	3.02%	0.00%	98	\$ 77.80	\$ 0.63
Physician-Specialist	435	\$ 52.79	\$ 1.92	0.10%	10.16%	0.76%	531	\$ 55.63	\$ 2.46
Physician-Vision	121	\$ 28.79	\$ 0.29	0.19%	3.02%	0.50%	128	\$ 29.57	\$ 0.31
Transportation/Emergency	71	\$ 175.23	\$ 1.04	-0.21%	5.04%	0.27%	73	\$ 193.28	\$ 1.17
Transportation/Non-emergency	4,826	\$ 125.91	\$ 50.64	0.00%	5.04%	0.76%	4,984	\$ 138.91	\$ 57.69
Gross Medical Total		\$	\$ 3,071.26	19.28%	3.42%	1.37%		\$	\$ 4,039.11

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 4,046.84
Administrative Expenses PMPM	\$ 178.41
% of AWOP	4.1%
Care Management PMPM	\$ 85.56
% of AWOP	2.0%
Underwriting Gain PMPM	\$ 21.80
% of AWOP	0.5%
Final AWOP	\$ 4,332.61

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Dual
48,925

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Tidewater	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
Addiction and Recovery Treatment Services (ARTS)	4,988	\$ 2.35	\$ 0.98	1.10%	6.05%	0.22%	5,125	\$ 2.69	\$ 1.15
Adult Day Care	491	\$ 60.97	\$ 2.50	3.63%	3.17%	3.14%	521	\$ 66.38	\$ 2.88
Case Management Services	1,616	\$ 327.31	\$ 44.09	0.00%	4.03%	0.00%	1,657	\$ 352.42	\$ 48.66
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	101,095	\$ 89.24	\$ 751.81	33.42%	4.03%	0.00%	103,885	\$ 127.90	\$ 1,107.23
Consumer Directed-Personal Care	451,149	\$ 13.39	\$ 503.44	12.29%	3.17%	3.04%	478,441	\$ 15.80	\$ 629.87
Consumer Directed-Respite Care	90,757	\$ 14.01	\$ 105.95	11.41%	3.17%	3.14%	96,318	\$ 16.40	\$ 131.63
DME/Supplies	6,429	\$ 77.84	\$ 41.70	1.09%	5.04%	0.91%	6,653	\$ 86.77	\$ 48.10
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	81	\$ 35.21	\$ 0.24	8.89%	10.16%	0.00%	98	\$ 40.49	\$ 0.33
Home Health Services	114	\$ 1,378.21	\$ 13.14	12.17%	11.11%	0.27%	118	\$ 1,631.85	\$ 15.98
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	494	\$ 464.55	\$ 19.11	12.79%	1.00%	1.97%	498	\$ 543.29	\$ 22.54
Inpatient-Psych	2	\$ 344.75	\$ 0.07	39.35%	1.00%	0.45%	2	\$ 480.41	\$ 0.10
Lab/Radiology	575	\$ 33.86	\$ 1.62	0.13%	5.04%	0.69%	591	\$ 37.50	\$ 1.85
Medicare Crossover-IP	2,066	\$ 185.81	\$ 31.99	-0.09%	1.00%	1.58%	2,149	\$ 185.87	\$ 33.28
Medicare Crossover-NF	779	\$ 8.42	\$ 0.55	0.00%	1.15%	3.02%	825	\$ 8.42	\$ 0.58
Medicare Crossover-OP	2,966	\$ 137.41	\$ 33.96	0.00%	1.50%	0.78%	3,101	\$ 137.47	\$ 35.52
Medicare Crossover-Other	5,513	\$ 24.19	\$ 11.12	0.00%	5.04%	0.89%	5,702	\$ 26.69	\$ 12.68
Medicare Crossover-Physician	57,568	\$ 3.93	\$ 18.85	0.00%	10.16%	1.14%	70,615	\$ 4.13	\$ 24.28
Nursing Facility	930	\$ 198.38	\$ 15.37	27.94%	1.15%	5.27%	983	\$ 259.92	\$ 21.30
Other Waiver Services	3,654	\$ 152.73	\$ 46.51	1.11%	3.17%	1.50%	3,862	\$ 160.36	\$ 51.61
Outpatient-ER	125	\$ 168.02	\$ 1.75	27.08%	3.00%	0.06%	121	\$ 238.12	\$ 2.40
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	449	\$ 417.51	\$ 15.64	31.24%	1.50%	1.31%	470	\$ 550.66	\$ 21.58
Personal Care Agency-Personal Care	1,039,791	\$ 16.11	\$ 1,395.80	10.36%	3.17%	3.14%	1,103,563	\$ 18.68	\$ 1,717.85
Personal Care Agency-Respite Care	41,744	\$ 16.06	\$ 55.87	9.86%	3.17%	3.14%	44,304	\$ 18.54	\$ 68.45
Pharmacy	4,654	\$ 10.58	\$ 4.10	0.00%	1.51%	1.18%	4,748	\$ 10.89	\$ 4.31
Physician-Anesthesia	1,099	\$ 2.04	\$ 0.19	1.81%	3.02%	1.96%	1,177	\$ 2.13	\$ 0.21
Physician-Dental	2	\$ 256.43	\$ 0.04	0.31%	3.02%	0.72%	2	\$ 263.54	\$ 0.04
Physician-Evaluation & Management	1,350	\$ 54.39	\$ 6.12	14.51%	10.16%	0.94%	1,638	\$ 66.00	\$ 9.01
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	97,680	\$ 35.04	\$ 285.26	29.79%	3.02%	0.01%	102,071	\$ 46.89	\$ 398.86
Physician-Psych	85	\$ 75.97	\$ 0.54	9.10%	3.02%	0.00%	89	\$ 84.97	\$ 0.63
Physician-Specialist	398	\$ 53.25	\$ 1.76	0.27%	10.16%	0.78%	485	\$ 56.16	\$ 2.27
Physician-Vision	91	\$ 32.53	\$ 0.25	0.19%	3.02%	0.52%	97	\$ 33.41	\$ 0.27
Transportation/Emergency	66	\$ 156.44	\$ 0.85	-0.30%	5.04%	0.28%	67	\$ 172.54	\$ 0.97
Transportation/Non-emergency	10,697	\$ 86.61	\$ 77.20	0.00%	5.04%	0.80%	11,053	\$ 95.54	\$ 87.99
Gross Medical Total		\$	\$ 3,488.36	16.51%	3.43%	1.86%		\$	\$ 4,504.42

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.73
COVID-19 Vaccination Expense	\$ -
Projected Medical Expenses	\$ 4,512.15
Administrative Expenses PMPM	\$ 193.74
% of AWOP	4.0%
Care Management PMPM	\$ 123.73
% of AWOP	2.5%
Underwriting Gain PMPM	\$ 31.99
% of AWOP	0.7%
Final AWOP	\$ 4,861.61

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Non-Dual
40,242

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	3,997	\$ 2.82	\$ 11.27	0.40%	5.04%	0.00%	4,098	\$ 3.12	\$ 12.79
Adult Day Care	157	\$ 41.57	\$ 6.51	3.32%	3.17%	3.42%	166	\$ 45.31	\$ 7.52
Case Management Services	101	\$ 324.08	\$ 32.80	0.00%	2.52%	0.10%	104	\$ 336.02	\$ 34.94
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	5,623	\$ 120.24	\$ 676.10	30.73%	2.52%	0.07%	5,777	\$ 162.92	\$ 941.16
Consumer Directed-Personal Care	59,229	\$ 13.46	\$ 797.19	12.31%	3.17%	3.59%	63,141	\$ 15.88	\$ 1,002.80
Consumer Directed-Respite Care	11,415	\$ 14.05	\$ 160.39	12.45%	3.17%	3.63%	12,172	\$ 16.60	\$ 202.08
DME/Supplies	674	\$ 175.40	\$ 118.26	1.09%	8.16%	1.39%	754	\$ 195.56	\$ 147.46
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	85	\$ 43.79	\$ 3.71	9.45%	1.00%	0.51%	85	\$ 49.38	\$ 4.19
Home Health Services	151	\$ 314.78	\$ 47.38	12.27%	3.17%	3.51%	160	\$ 372.56	\$ 59.54
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	401	\$ 2,070.44	\$ 830.21	14.93%	2.52%	2.09%	418	\$ 2,479.11	\$ 1,036.50
Inpatient-Psych	16	\$ 942.59	\$ 14.73	26.34%	2.52%	0.00%	16	\$ 1,220.83	\$ 19.80
Lab/Radiology	576	\$ 50.89	\$ 29.32	0.12%	8.16%	0.93%	639	\$ 56.39	\$ 36.05
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	79	\$ 247.84	\$ 19.56	28.09%	1.15%	5.57%	84	\$ 323.60	\$ 27.22
Other Waiver Services	361	\$ 142.61	\$ 51.49	5.98%	3.17%	2.10%	384	\$ 156.91	\$ 60.24
Outpatient-ER	118	\$ 616.24	\$ 72.84	39.05%	3.52%	0.36%	120	\$ 925.48	\$ 110.85
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	388	\$ 857.57	\$ 332.58	46.64%	0.50%	1.13%	391	\$ 1,277.98	\$ 499.39
Personal Care Agency-Personal Care	78,143	\$ 17.17	\$ 1,341.63	10.27%	3.17%	3.63%	83,325	\$ 19.89	\$ 1,657.59
Personal Care Agency-Respite Care	2,897	\$ 16.60	\$ 48.09	9.87%	3.17%	3.63%	3,089	\$ 19.17	\$ 59.20
Pharmacy	6,325	\$ 99.81	\$ 631.33	0.00%	6.31%	1.43%	6,712	\$ 111.17	\$ 746.16
Physician-Anesthesia	2,070	\$ 2.67	\$ 5.54	1.41%	4.03%	1.61%	2,156	\$ 2.92	\$ 6.30
Physician-Dental	0	\$ 120.54	\$ 0.02	0.31%	4.03%	0.30%	0	\$ 130.22	\$ 0.02
Physician-Evaluation & Management	1,988	\$ 73.10	\$ 145.29	10.63%	1.00%	1.13%	1,997	\$ 83.43	\$ 166.64
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	19,910	\$ 14.91	\$ 296.95	18.78%	4.03%	0.46%	20,541	\$ 19.04	\$ 391.14
Physician-Psych	69	\$ 90.90	\$ 6.29	7.33%	4.03%	0.00%	71	\$ 105.05	\$ 7.45
Physician-Specialist	209	\$ 183.66	\$ 38.42	0.27%	1.00%	1.30%	212	\$ 189.00	\$ 40.01
Physician-Vision	49	\$ 46.64	\$ 2.29	0.15%	4.03%	0.72%	51	\$ 50.29	\$ 2.55
Transportation/Emergency	85	\$ 178.12	\$ 15.14	-0.37%	8.16%	0.38%	94	\$ 196.47	\$ 18.42
Transportation/Non-emergency	1,169	\$ 68.58	\$ 80.20	0.00%	8.16%	1.01%	1,303	\$ 75.66	\$ 98.55
Gross Medical Total		\$	\$ 5,815.53	14.93%	3.27%	2.11%		\$	\$ 7,396.56

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.95
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 7,408.06
Administrative Expenses PMPM	\$ 249.23
% of AWOP	3.2%
Care Management PMPM	\$ 143.08
% of AWOP	1.8%
Underwriting Gain PMPM	\$ 64.95
% of AWOP	0.8%
Final AWOP	\$ 7,865.32

FY2024 (7/1/23 - 6/30/24)

Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Non-Dual
10,024

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	7,077	\$ 2.30	\$ 16.25	0.54%	5.04%	0.00%	7,255	\$ 2.55	\$ 18.47
Adult Day Care	333	\$ 45.84	\$ 15.29	3.26%	3.17%	3.27%	352	\$ 50.14	\$ 17.62
Case Management Services	134	\$ 328.92	\$ 44.12	0.00%	2.52%	0.14%	138	\$ 341.15	\$ 47.01
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	4,539	\$ 200.36	\$ 909.49	30.52%	2.52%	0.07%	4,669	\$ 270.72	\$ 1,264.03
Consumer Directed-Personal Care	77,392	\$ 12.94	\$ 1,001.54	12.34%	3.17%	3.60%	82,509	\$ 15.28	\$ 1,260.40
Consumer Directed-Respite Care	12,708	\$ 13.45	\$ 170.90	12.03%	3.17%	3.63%	13,550	\$ 15.83	\$ 214.52
DME/Supplies	673	\$ 192.39	\$ 129.50	1.09%	8.16%	1.32%	752	\$ 214.45	\$ 161.37
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	46	\$ 44.96	\$ 2.05	11.81%	1.00%	0.49%	45	\$ 52.05	\$ 2.36
Home Health Services	148	\$ 343.87	\$ 50.97	12.39%	3.17%	3.46%	157	\$ 407.44	\$ 64.08
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	458	\$ 2,029.42	\$ 928.78	15.26%	2.52%	2.08%	479	\$ 2,427.94	\$ 1,162.78
Inpatient-Psych	25	\$ 868.14	\$ 21.62	23.79%	2.52%	0.00%	26	\$ 1,101.76	\$ 28.48
Lab/Radiology	577	\$ 55.04	\$ 31.74	0.12%	8.16%	0.93%	640	\$ 60.97	\$ 39.02
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	96	\$ 235.60	\$ 22.65	27.95%	1.15%	5.62%	102	\$ 307.53	\$ 31.50
Other Waiver Services	387	\$ 178.82	\$ 69.26	7.08%	3.17%	1.37%	411	\$ 197.75	\$ 81.29
Outpatient-ER	123	\$ 613.22	\$ 75.53	46.74%	3.53%	0.37%	125	\$ 970.62	\$ 121.30
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	396	\$ 888.51	\$ 351.88	57.84%	0.50%	1.12%	399	\$ 1,424.48	\$ 568.69
Personal Care Agency-Personal Care	43,099	\$ 15.88	\$ 684.35	10.25%	3.17%	3.63%	45,957	\$ 18.39	\$ 845.37
Personal Care Agency-Respite Care	2,650	\$ 15.95	\$ 42.25	9.67%	3.17%	3.63%	2,825	\$ 18.38	\$ 51.92
Pharmacy	6,701	\$ 97.73	\$ 654.91	0.00%	6.31%	1.42%	7,108	\$ 108.88	\$ 773.95
Physician-Anesthesia	2,732	\$ 2.74	\$ 7.48	1.43%	4.03%	1.60%	2,845	\$ 2.99	\$ 8.51
Physician-Dental	0	\$ 193.37	\$ 0.05	0.31%	4.03%	0.32%	0	\$ 208.88	\$ 0.05
Physician-Evaluation & Management	2,098	\$ 72.86	\$ 152.84	11.38%	1.00%	1.11%	2,108	\$ 83.69	\$ 176.45
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	18,608	\$ 14.93	\$ 277.75	18.37%	4.03%	0.44%	19,175	\$ 19.01	\$ 364.52
Physician-Psych	87	\$ 87.73	\$ 7.60	7.61%	4.03%	0.00%	89	\$ 101.65	\$ 9.02
Physician-Specialist	213	\$ 222.59	\$ 47.50	0.34%	1.00%	1.30%	216	\$ 229.08	\$ 49.50
Physician-Vision	37	\$ 47.31	\$ 1.75	0.15%	4.03%	0.71%	38	\$ 51.01	\$ 1.95
Transportation/Emergency	81	\$ 181.79	\$ 14.77	-0.30%	8.16%	0.37%	90	\$ 200.51	\$ 17.99
Transportation/Non-emergency	1,534	\$ 61.57	\$ 94.47	0.00%	8.16%	1.01%	1,709	\$ 67.93	\$ 116.10
Gross Medical Total		\$	\$ 5,827.29	16.66%	3.23%	1.88%		\$	\$ 7,498.28

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.95
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 7,509.78
Administrative Expenses PMPM	\$ 256.53
% of AWOP	3.2%
Care Management PMPM	\$ 139.09
% of AWOP	1.7%
Underwriting Gain PMPM	\$ 62.28
% of AWOP	0.8%
Final AWOP	\$ 7,967.67

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Non-Dual
6,207

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	4,885	\$ 2.33	\$ 11.36	0.48%	5.04%	0.00%	5,008	\$ 2.58	\$ 12.91
Adult Day Care	39	\$ 55.27	\$ 2.15	3.63%	3.17%	3.63%	41	\$ 60.18	\$ 2.49
Case Management Services	89	\$ 323.83	\$ 28.81	0.00%	2.52%	0.05%	91	\$ 335.71	\$ 30.67
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	6,190	\$ 79.89	\$ 494.54	29.07%	2.52%	0.10%	6,360	\$ 106.90	\$ 679.89
Consumer Directed-Personal Care	82,616	\$ 12.61	\$ 1,041.90	12.22%	3.17%	3.63%	88,094	\$ 14.87	\$ 1,309.97
Consumer Directed-Respite Care	16,776	\$ 13.11	\$ 219.95	11.60%	3.17%	3.63%	17,888	\$ 15.37	\$ 275.02
DME/Supplies	607	\$ 159.66	\$ 96.98	1.09%	8.16%	1.44%	680	\$ 178.03	\$ 120.99
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	99	\$ 47.01	\$ 4.66	8.58%	1.00%	0.49%	99	\$ 52.52	\$ 5.22
Home Health Services	67	\$ 460.65	\$ 31.09	12.12%	3.17%	3.40%	72	\$ 544.24	\$ 38.97
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	347	\$ 1,889.52	\$ 656.32	14.35%	2.52%	2.08%	361	\$ 2,259.95	\$ 815.17
Inpatient-Psych	11	\$ 853.87	\$ 9.64	24.75%	2.52%	0.00%	12	\$ 1,092.04	\$ 12.79
Lab/Radiology	529	\$ 54.09	\$ 28.61	0.36%	8.16%	0.95%	587	\$ 60.06	\$ 35.26
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	70	\$ 230.39	\$ 16.11	30.43%	1.15%	5.72%	75	\$ 306.67	\$ 22.86
Other Waiver Services	542	\$ 94.32	\$ 51.08	5.29%	3.17%	3.35%	577	\$ 104.25	\$ 60.10
Outpatient-ER	114	\$ 632.24	\$ 71.86	44.59%	3.53%	0.37%	115	\$ 987.91	\$ 113.72
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	565	\$ 774.62	\$ 437.93	55.70%	0.50%	1.17%	570	\$ 1,225.19	\$ 698.48
Personal Care Agency-Personal Care	36,580	\$ 15.76	\$ 576.37	10.41%	3.17%	3.63%	39,006	\$ 18.28	\$ 713.04
Personal Care Agency-Respite Care	2,153	\$ 15.67	\$ 33.72	9.98%	3.17%	3.63%	2,295	\$ 18.10	\$ 41.55
Pharmacy	6,730	\$ 96.67	\$ 650.60	0.00%	6.31%	1.44%	7,143	\$ 107.66	\$ 768.98
Physician-Anesthesia	1,317	\$ 3.77	\$ 4.96	1.30%	4.03%	1.62%	1,371	\$ 4.11	\$ 5.64
Physician-Dental	0	\$ 167.69	\$ 0.03	0.31%	4.03%	0.31%	0	\$ 181.17	\$ 0.04
Physician-Evaluation & Management	1,939	\$ 65.86	\$ 127.70	9.63%	1.00%	1.14%	1,948	\$ 74.52	\$ 145.16
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	12,532	\$ 16.23	\$ 203.34	27.91%	4.03%	0.23%	12,929	\$ 22.26	\$ 287.75
Physician-Psych	62	\$ 93.66	\$ 5.77	7.82%	4.03%	0.00%	63	\$ 108.73	\$ 6.87
Physician-Specialist	190	\$ 192.42	\$ 36.47	0.25%	1.00%	1.30%	192	\$ 197.98	\$ 37.97
Physician-Vision	47	\$ 44.83	\$ 2.08	0.15%	4.03%	0.72%	48	\$ 48.34	\$ 2.32
Transportation/Emergency	88	\$ 176.90	\$ 15.58	-0.30%	8.16%	0.39%	97	\$ 195.13	\$ 18.97
Transportation/Non-emergency	1,280	\$ 65.38	\$ 83.69	0.00%	8.16%	1.01%	1,425	\$ 72.18	\$ 102.86
Gross Medical Total		\$	\$ 4,943.32	16.49%	3.24%	2.07%		\$	\$ 6,365.67

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.95
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 6,377.17
Administrative Expenses PMPM	\$ 225.48
% of AWOP	3.3%
Care Management PMPM	\$ 126.15
% of AWOP	1.9%
Underwriting Gain PMPM	\$ 57.90
% of AWOP	0.9%
Final AWOP	\$ 6,786.70

FY2024 (7/1/23 - 6/30/24)
Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Non-Dual
9,378

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	195	\$ 20.74	\$ 4.05	0.20%	5.04%	0.00%	200	\$ 22.92	\$ 4.59
Adult Day Care	251	\$ 31.19	\$ 7.82	3.28%	3.17%	3.63%	267	\$ 33.85	\$ 9.05
Case Management Services	44	\$ 330.12	\$ 14.48	0.00%	2.52%	0.01%	45	\$ 342.59	\$ 15.41
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,542	\$ 219.07	\$ 337.70	31.86%	2.52%	0.04%	1,584	\$ 299.31	\$ 474.02
Consumer Directed-Personal Care	39,112	\$ 16.94	\$ 662.74	12.50%	3.17%	3.50%	41,660	\$ 20.03	\$ 834.33
Consumer Directed-Respite Care	8,165	\$ 17.34	\$ 141.61	14.49%	3.17%	3.62%	8,706	\$ 20.87	\$ 181.66
DME/Supplies	586	\$ 134.16	\$ 78.60	1.09%	8.16%	1.47%	656	\$ 149.60	\$ 98.08
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	63	\$ 43.13	\$ 2.70	6.58%	1.00%	0.52%	63	\$ 47.45	\$ 2.97
Home Health Services	172	\$ 286.66	\$ 49.25	12.04%	3.17%	3.61%	182	\$ 338.84	\$ 61.81
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	315	\$ 2,293.97	\$ 721.76	14.20%	2.52%	2.13%	326	\$ 2,745.11	\$ 895.67
Inpatient-Psych	6	\$ 1,418.15	\$ 8.74	27.18%	2.52%	0.00%	6	\$ 1,849.09	\$ 11.83
Lab/Radiology	470	\$ 58.35	\$ 27.43	-0.04%	8.16%	0.94%	521	\$ 64.64	\$ 33.68
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	52	\$ 266.86	\$ 13.86	26.17%	1.15%	5.51%	55	\$ 342.83	\$ 18.99
Other Waiver Services	208	\$ 98.23	\$ 20.40	4.47%	3.17%	3.28%	221	\$ 107.68	\$ 23.80
Outpatient-ER	78	\$ 709.22	\$ 55.63	38.06%	3.53%	0.37%	79	\$ 1,069.74	\$ 84.07
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	235	\$ 1,186.45	\$ 278.29	38.85%	0.50%	1.15%	236	\$ 1,678.46	\$ 395.77
Personal Care Agency-Personal Care	158,004	\$ 18.69	\$ 2,952.68	10.21%	3.17%	3.63%	168,480	\$ 21.64	\$ 3,646.18
Personal Care Agency-Respite Care	3,346	\$ 18.69	\$ 62.55	9.99%	3.17%	3.63%	3,568	\$ 21.61	\$ 77.09
Pharmacy	4,777	\$ 115.22	\$ 550.33	0.00%	6.31%	1.45%	5,072	\$ 128.25	\$ 650.54
Physician-Anesthesia	2,343	\$ 1.82	\$ 4.27	1.29%	4.03%	1.65%	2,442	\$ 1.99	\$ 4.86
Physician-Dental	0	\$ 52.21	\$ 0.01	0.31%	4.03%	0.30%	0	\$ 56.39	\$ 0.01
Physician-Evaluation & Management	1,839	\$ 74.58	\$ 137.17	8.54%	1.00%	1.16%	1,846	\$ 83.64	\$ 154.41
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	22,561	\$ 9.37	\$ 211.46	5.68%	4.03%	1.07%	23,339	\$ 10.68	\$ 249.31
Physician-Psych	45	\$ 94.99	\$ 4.29	7.86%	4.03%	0.00%	46	\$ 110.31	\$ 5.10
Physician-Specialist	186	\$ 181.77	\$ 33.89	0.19%	1.00%	1.34%	189	\$ 186.92	\$ 35.27
Physician-Vision	69	\$ 47.48	\$ 3.27	0.15%	4.03%	0.74%	71	\$ 51.20	\$ 3.64
Transportation/Emergency	56	\$ 172.61	\$ 9.71	-0.79%	8.16%	0.39%	62	\$ 190.39	\$ 11.77
Transportation/Non-emergency	511	\$ 96.32	\$ 49.23	0.00%	8.16%	1.03%	570	\$ 106.24	\$ 60.52
Gross Medical Total		\$	\$ 6,443.95	12.24%	3.25%	2.67%		\$	\$ 8,044.41

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.95
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 8,055.91
Administrative Expenses PMPM	\$ 258.02
% of AWOP	3.0%
Care Management PMPM	\$ 172.04
% of AWOP	2.0%
Underwriting Gain PMPM	\$ 79.52
% of AWOP	0.9%
Final AWOP	\$ 8,565.49

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Non-Dual
3,382

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	481	\$ 22.73	\$ 10.93	0.29%	5.04%	0.00%	493	\$ 25.14	\$ 12.40
Adult Day Care	87	\$ 60.75	\$ 5.29	3.63%	3.17%	3.63%	93	\$ 66.15	\$ 6.14
Case Management Services	118	\$ 340.89	\$ 40.07	0.00%	2.52%	0.07%	121	\$ 353.72	\$ 42.67
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	4,350	\$ 190.84	\$ 830.08	29.59%	2.52%	0.09%	4,477	\$ 255.88	\$ 1,145.67
Consumer Directed-Personal Care	91,809	\$ 12.57	\$ 1,153.77	12.26%	3.17%	3.63%	97,897	\$ 14.82	\$ 1,451.19
Consumer Directed-Respite Care	18,000	\$ 13.13	\$ 236.36	11.67%	3.17%	3.63%	19,194	\$ 15.41	\$ 295.72
DME/Supplies	737	\$ 142.40	\$ 105.00	1.09%	8.16%	1.44%	825	\$ 158.86	\$ 131.00
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	253	\$ 44.83	\$ 11.32	9.63%	1.00%	0.50%	253	\$ 50.49	\$ 12.79
Home Health Services	186	\$ 372.07	\$ 69.10	12.43%	3.17%	3.57%	197	\$ 440.62	\$ 86.99
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	346	\$ 2,184.83	\$ 755.82	14.58%	2.52%	2.09%	360	\$ 2,614.45	\$ 940.81
Inpatient-Psych	27	\$ 873.22	\$ 23.56	25.63%	2.52%	0.00%	28	\$ 1,124.70	\$ 31.50
Lab/Radiology	682	\$ 40.53	\$ 27.64	0.06%	8.16%	0.92%	757	\$ 44.87	\$ 33.96
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	88	\$ 195.01	\$ 17.24	27.82%	1.15%	6.17%	94	\$ 255.38	\$ 24.08
Other Waiver Services	532	\$ 103.57	\$ 55.14	5.78%	3.17%	3.31%	567	\$ 114.99	\$ 65.15
Outpatient-ER	112	\$ 660.45	\$ 73.83	32.17%	3.53%	0.34%	113	\$ 943.08	\$ 106.77
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	237	\$ 760.07	\$ 180.30	43.39%	0.50%	1.01%	239	\$ 1,107.90	\$ 264.44
Personal Care Agency-Personal Care	9,973	\$ 15.79	\$ 157.47	10.82%	3.17%	3.63%	10,634	\$ 18.39	\$ 195.52
Personal Care Agency-Respite Care	1,076	\$ 15.62	\$ 16.81	11.06%	3.17%	3.63%	1,148	\$ 18.22	\$ 20.91
Pharmacy	7,452	\$ 98.82	\$ 736.39	0.00%	6.31%	1.43%	7,904	\$ 110.11	\$ 870.29
Physician-Anesthesia	1,315	\$ 2.98	\$ 3.92	1.29%	4.03%	1.55%	1,370	\$ 3.25	\$ 4.45
Physician-Dental	0	\$ 48.36	\$ 0.01	0.31%	4.03%	0.22%	0	\$ 52.22	\$ 0.01
Physician-Evaluation & Management	1,702	\$ 75.82	\$ 129.05	10.50%	1.00%	1.11%	1,709	\$ 86.48	\$ 147.81
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	23,134	\$ 20.66	\$ 478.01	26.69%	4.03%	0.19%	23,833	\$ 28.10	\$ 669.70
Physician-Psych	67	\$ 95.03	\$ 6.37	7.16%	4.03%	0.00%	69	\$ 109.64	\$ 7.54
Physician-Specialist	223	\$ 160.43	\$ 35.73	0.24%	1.00%	1.27%	225	\$ 165.12	\$ 37.18
Physician-Vision	43	\$ 57.33	\$ 2.47	0.14%	4.03%	0.68%	44	\$ 61.81	\$ 2.75
Transportation/Emergency	79	\$ 219.90	\$ 17.26	-0.29%	8.16%	0.37%	87	\$ 242.57	\$ 21.02
Transportation/Non-emergency	985	\$ 96.06	\$ 94.60	0.00%	8.16%	0.93%	1,096	\$ 105.97	\$ 116.17
Gross Medical Total		\$	\$ 5,273.57	15.41%	3.46%	1.78%		\$	\$ 6,744.62

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.95
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 6,756.12
Administrative Expenses PMPM	\$ 231.84
% of AWOP	3.2%
Care Management PMPM	\$ 117.45
% of AWOP	1.6%
Underwriting Gain PMPM	\$ 52.80
% of AWOP	0.7%
Final AWOP	\$ 7,158.22

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Non-Dual
1,344

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service				PMPM Percentage	PMPM Percentage	PMPM Percentage			
Addiction and Recovery Treatment Services (ARTS)	234	\$ 99.83	\$ 23.41	0.25%	5.04%	0.00%	240	\$ 110.39	\$ 26.54
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	165	\$ 346.14	\$ 56.98	0.00%	2.52%	0.01%	169	\$ 359.21	\$ 60.64
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	4,073	\$ 238.43	\$ 971.10	32.64%	2.52%	0.03%	4,184	\$ 327.67	\$ 1,370.93
Consumer Directed-Personal Care	71,519	\$ 12.45	\$ 890.33	12.20%	3.17%	3.63%	76,261	\$ 14.68	\$ 1,119.22
Consumer Directed-Respite Care	12,740	\$ 13.19	\$ 167.98	12.08%	3.17%	3.63%	13,585	\$ 15.53	\$ 210.93
DME/Supplies	1,014	\$ 168.31	\$ 170.61	1.09%	8.16%	1.40%	1,133	\$ 187.75	\$ 212.77
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	320	\$ 42.72	\$ 13.66	11.90%	1.00%	0.52%	321	\$ 49.05	\$ 15.75
Home Health Services	341	\$ 324.21	\$ 110.43	12.40%	3.17%	3.49%	363	\$ 383.13	\$ 138.89
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	301	\$ 1,946.76	\$ 585.71	14.96%	2.52%	2.08%	314	\$ 2,329.73	\$ 731.36
Inpatient-Psych	34	\$ 956.09	\$ 32.39	24.09%	2.52%	0.00%	35	\$ 1,216.26	\$ 42.76
Lab/Radiology	633	\$ 48.44	\$ 30.68	-0.04%	8.16%	0.82%	703	\$ 53.51	\$ 37.62
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	87	\$ 230.11	\$ 20.04	28.38%	1.15%	5.28%	92	\$ 301.76	\$ 27.87
Other Waiver Services	478	\$ 86.37	\$ 41.32	3.58%	3.17%	2.59%	508	\$ 93.50	\$ 47.48
Outpatient-ER	120	\$ 681.03	\$ 81.66	32.12%	3.53%	0.36%	122	\$ 967.72	\$ 118.08
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	430	\$ 1,153.33	\$ 495.70	36.74%	0.50%	0.95%	433	\$ 1,600.64	\$ 692.87
Personal Care Agency-Personal Care	10,515	\$ 16.18	\$ 170.12	9.98%	3.17%	3.63%	11,212	\$ 18.70	\$ 209.63
Personal Care Agency-Respite Care	391	\$ 15.96	\$ 6.25	9.92%	3.17%	3.63%	417	\$ 18.44	\$ 7.69
Pharmacy	10,463	\$ 61.50	\$ 643.53	0.00%	6.31%	1.43%	11,099	\$ 68.52	\$ 760.55
Physician-Anesthesia	1,635	\$ 2.47	\$ 4.05	1.33%	4.03%	1.54%	1,704	\$ 2.70	\$ 4.59
Physician-Dental	0	\$ 52.94	\$ 0.01	0.31%	4.03%	0.03%	0	\$ 57.17	\$ 0.01
Physician-Evaluation & Management	1,608	\$ 69.27	\$ 111.39	10.90%	1.00%	1.07%	1,616	\$ 79.21	\$ 128.01
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	34,050	\$ 11.70	\$ 398.38	25.23%	4.03%	0.21%	35,217	\$ 15.67	\$ 551.83
Physician-Psych	17	\$ 95.14	\$ 1.59	6.53%	4.03%	0.00%	17	\$ 109.13	\$ 1.87
Physician-Specialist	148	\$ 216.39	\$ 32.04	0.18%	1.00%	1.23%	150	\$ 222.40	\$ 33.30
Physician-Vision	34	\$ 43.75	\$ 1.49	0.16%	4.03%	0.63%	35	\$ 47.19	\$ 1.66
Transportation/Emergency	107	\$ 223.31	\$ 23.86	-0.20%	8.16%	0.38%	118	\$ 246.32	\$ 29.08
Transportation/Non-emergency	403	\$ 166.71	\$ 67.19	0.00%	8.16%	1.00%	449	\$ 183.85	\$ 82.57
Gross Medical Total		\$	\$ 5,151.89	17.55%	3.27%	1.55%		\$	\$ 6,664.48

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.95
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 6,675.98
Administrative Expenses PMPM	\$ 240.59
% of AWOP	3.4%
Care Management PMPM	\$ 110.80
% of AWOP	1.6%
Underwriting Gain PMPM	\$ 48.60
% of AWOP	0.7%
Final AWOP	\$ 7,075.97

PACE
 FY2024 (7/1/23 - 6/30/24)
 Exhibit 5: AWOP Development Summary

FY2024 Projected MMs
HCBS Non-Dual
9,907

	Base Midpoint	Contract Midpoint
	July 1, 2021	January 1, 2024
Contract Period	July 1, 2023 to June 30, 2024	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Category of Service				PMPM Percentage	PMPM Percentage	PMPM Percentage			
Addiction and Recovery Treatment Services (ARTS)	5,634	\$ 2.04	\$ 11.47	0.29%	5.04%	0.00%	5,776	\$ 2.25	\$ 13.01
Adult Day Care	7	\$ 58.85	\$ 0.41	3.63%	3.17%	3.63%	7	\$ 64.07	\$ 0.48
Case Management Services	116	\$ 306.27	\$ 35.45	0.00%	2.52%	0.13%	119	\$ 317.22	\$ 37.76
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	10,873	\$ 71.87	\$ 781.45	31.28%	2.52%	0.06%	11,161	\$ 97.87	\$ 1,092.27
Consumer Directed-Personal Care	32,455	\$ 13.25	\$ 430.01	12.16%	3.17%	3.61%	34,602	\$ 15.61	\$ 540.30
Consumer Directed-Respite Care	7,398	\$ 13.96	\$ 103.26	12.34%	3.17%	3.63%	7,889	\$ 16.47	\$ 129.96
DME/Supplies	733	\$ 211.64	\$ 155.17	1.09%	8.16%	1.37%	820	\$ 235.98	\$ 193.45
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	47	\$ 38.33	\$ 1.81	9.29%	1.00%	0.52%	47	\$ 43.33	\$ 2.04
Home Health Services	147	\$ 246.57	\$ 36.24	12.34%	3.17%	3.47%	156	\$ 292.14	\$ 45.54
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	491	\$ 2,036.51	\$ 1,000.65	15.46%	2.52%	2.06%	513	\$ 2,443.85	\$ 1,254.76
Inpatient-Psych	12	\$ 968.91	\$ 11.22	32.91%	2.52%	0.00%	12	\$ 1,320.20	\$ 15.86
Lab/Radiology	662	\$ 44.56	\$ 29.49	0.18%	8.16%	0.94%	735	\$ 49.39	\$ 36.28
Medicare Crossover-IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover-Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	88	\$ 279.83	\$ 24.71	28.32%	1.15%	5.39%	94	\$ 365.23	\$ 34.38
Other Waiver Services	292	\$ 216.80	\$ 63.33	5.83%	3.17%	1.54%	311	\$ 236.76	\$ 73.58
Outpatient-ER	156	\$ 549.35	\$ 85.49	32.78%	3.53%	0.36%	158	\$ 784.53	\$ 124.24
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	459	\$ 715.13	\$ 328.29	35.80%	0.50%	1.14%	463	\$ 986.67	\$ 456.57
Personal Care Agency-Personal Care	96,492	\$ 15.80	\$ 1,524.25	10.34%	3.17%	3.63%	102,891	\$ 18.31	\$ 1,884.35
Personal Care Agency-Respite Care	4,148	\$ 15.83	\$ 65.65	9.76%	3.17%	3.63%	4,423	\$ 18.25	\$ 80.74
Pharmacy	6,211	\$ 102.16	\$ 634.55	0.00%	6.31%	1.43%	6,590	\$ 113.79	\$ 749.93
Physician-Anesthesia	1,930	\$ 3.04	\$ 5.87	1.57%	4.03%	1.62%	2,011	\$ 3.33	\$ 6.69
Physician-Dental	0	\$ 34.33	\$ 0.00	0.31%	4.03%	0.18%	0	\$ 37.07	\$ 0.00
Physician-Evaluation & Management	2,196	\$ 75.83	\$ 166.50	12.07%	1.00%	1.11%	2,209	\$ 87.55	\$ 193.42
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	20,322	\$ 18.72	\$ 380.40	18.60%	4.03%	0.44%	20,930	\$ 23.90	\$ 500.20
Physician-Psych	87	\$ 89.67	\$ 7.79	6.63%	4.03%	0.00%	89	\$ 102.95	\$ 9.17
Physician-Specialist	243	\$ 150.66	\$ 36.54	0.28%	1.00%	1.28%	245	\$ 155.11	\$ 38.04
Physician-Vision	48	\$ 43.12	\$ 2.09	0.15%	4.03%	0.72%	50	\$ 46.49	\$ 2.33
Transportation/Emergency	113	\$ 162.97	\$ 18.47	-0.30%	8.16%	0.38%	125	\$ 179.76	\$ 22.49
Transportation/Non-emergency	1,521	\$ 58.99	\$ 89.71	0.00%	8.16%	1.02%	1,694	\$ 65.08	\$ 110.26
Gross Medical Total		\$	\$ 6,030.27	14.69%	3.30%	1.97%		\$	\$ 7,648.12

Notes:
 1. FY2024 Projected Member Months are based on PACE-like CCC Plus enrollment provided by the Commonwealth on March 1, 2023.
 2. Statewide rollups are based on FY2024 Projected Member Months.
 3. Totals may differ due to rounding.

Dental/NEMT Benefits	\$ 7.95
COVID-19 Vaccination Expense	\$ 3.55
Projected Medical Expenses	\$ 7,659.62
Administrative Expenses PMPM	\$ 255.52
% of AWOP	3.1%
Care Management PMPM	\$ 143.44
% of AWOP	1.8%
Underwriting Gain PMPM	\$ 64.65
% of AWOP	0.8%
Final AWOP	\$ 8,123.23

Exhibit 6

Enrollment Mix Summary

Dual Region	FY2024			
	Institutional	HCBS	Projected Inst. Mix	Post-Mix
AWOP				
Central Virginia	\$ 8,404.99	\$ 4,798.86	39.3%	\$ 6,216.88
Charlottesville/Western	\$ 8,086.21	\$ 4,498.75	44.2%	\$ 6,082.99
Northern/Winchester	\$ 9,546.97	\$ 6,760.68	26.9%	\$ 7,510.72
Roanoke/Alleghany	\$ 8,321.58	\$ 4,417.38	50.5%	\$ 6,388.17
Southwest	\$ 7,719.16	\$ 4,332.61	56.0%	\$ 6,229.09
Tidewater	\$ 8,187.52	\$ 4,861.61	39.8%	\$ 6,184.25
Capitation Rate				
Central Virginia	\$ 7,273.68	\$ 4,152.93	39.3%	\$ 5,380.09
Charlottesville/Western	\$ 6,997.80	\$ 3,893.22	44.2%	\$ 5,264.22
Northern/Winchester	\$ 8,261.95	\$ 5,850.69	26.9%	\$ 6,499.78
Roanoke/Alleghany	\$ 7,201.50	\$ 3,822.80	50.5%	\$ 5,528.32
Southwest	\$ 6,680.16	\$ 3,749.44	56.0%	\$ 5,390.65
Tidewater	\$ 7,085.48	\$ 4,207.24	39.8%	\$ 5,351.85

Non-Dual Region	FY2024			
	Institutional	HCBS	Projected Inst. Mix	Post-Mix
AWOP				
Central Virginia	\$ 11,072.70	\$ 7,967.67	31.0%	\$ 8,930.18
Charlottesville/Western	\$ 10,905.56	\$ 6,786.70	27.5%	\$ 7,919.50
Northern/Winchester	\$ 12,709.71	\$ 8,565.49	17.1%	\$ 9,274.27
Roanoke/Alleghany	\$ 11,154.87	\$ 7,158.22	34.6%	\$ 8,539.48
Southwest	\$ 9,997.03	\$ 7,075.97	46.4%	\$ 8,432.70
Tidewater	\$ 10,515.01	\$ 8,123.23	29.2%	\$ 8,821.59
Capitation Rate				
Central Virginia	\$ 9,582.31	\$ 6,895.22	31.0%	\$ 7,728.18
Charlottesville/Western	\$ 9,437.67	\$ 5,873.21	27.5%	\$ 6,853.53
Northern/Winchester	\$ 10,998.98	\$ 7,412.58	17.1%	\$ 8,025.95
Roanoke/Alleghany	\$ 9,653.42	\$ 6,194.72	34.6%	\$ 7,390.07
Southwest	\$ 8,651.43	\$ 6,123.55	46.4%	\$ 7,297.66
Tidewater	\$ 9,099.69	\$ 7,029.84	29.2%	\$ 7,634.20

Notes:
 1. The Projected Institutional mix 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+ from March 2023.

Exhibit 7

AWOP and Rate Summary

FY2024 (7/1/23 - 6/30/24)

Exhibit 7: Final AWOP and Capitation Rate Summary

Region	Dual Status	Site Name	FY2024 AWOP	FY2024 PACE Capitation Rate	% Difference
Central Virginia	Dual	Centra Farmville	\$ 6,216.88	\$ 5,380.09	-13.46%
Central Virginia	Dual	InnovAge Richmond	\$ 6,216.88	\$ 5,380.09	-13.46%
Charlottesville/Western	Dual	Centra Gretna	\$ 6,082.99	\$ 5,264.22	-13.46%
Charlottesville/Western	Dual	Centra Lynchburg	\$ 6,082.99	\$ 5,264.22	-13.46%
Charlottesville/Western	Dual	InnovAge Charlottesville	\$ 6,082.99	\$ 5,264.22	-13.46%
Northern/Winchester	Dual	Cherry Blossom	\$ 7,510.72	\$ 6,499.78	-13.46%
Roanoke/Alleghany	Dual	InnovAge Roanoke	\$ 6,388.17	\$ 5,528.32	-13.46%
Southwest	Dual	AllCare	\$ 6,229.09	\$ 5,390.65	-13.46%
Southwest	Dual	MEOC	\$ 6,229.09	\$ 5,390.65	-13.46%
Southwest	Dual	Mount Rogers	\$ 6,229.09	\$ 5,390.65	-13.46%
Tidewater	Dual	InnovAge Peninsula	\$ 6,184.25	\$ 5,351.85	-13.46%
Tidewater	Dual	Sentara Churchland	\$ 6,184.25	\$ 5,351.85	-13.46%
Tidewater	Dual	Sentara Norfolk	\$ 6,184.25	\$ 5,351.85	-13.46%
Central Virginia	Non-Dual	Centra Farmville	\$ 8,930.18	\$ 7,728.18	-13.46%
Central Virginia	Non-Dual	InnovAge Richmond	\$ 8,930.18	\$ 7,728.18	-13.46%
Charlottesville/Western	Non-Dual	Centra Gretna	\$ 7,919.50	\$ 6,853.53	-13.46%
Charlottesville/Western	Non-Dual	Centra Lynchburg	\$ 7,919.50	\$ 6,853.53	-13.46%
Charlottesville/Western	Non-Dual	InnovAge Charlottesville	\$ 7,919.50	\$ 6,853.53	-13.46%
Northern/Winchester	Non-Dual	Cherry Blossom	\$ 9,274.27	\$ 8,025.95	-13.46%
Roanoke/Alleghany	Non-Dual	InnovAge Roanoke	\$ 8,539.48	\$ 7,390.07	-13.46%
Southwest	Non-Dual	AllCare	\$ 8,432.70	\$ 7,297.66	-13.46%
Southwest	Non-Dual	MEOC	\$ 8,432.70	\$ 7,297.66	-13.46%
Southwest	Non-Dual	Mount Rogers	\$ 8,432.70	\$ 7,297.66	-13.46%
Tidewater	Non-Dual	InnovAge Peninsula	\$ 8,821.59	\$ 7,634.20	-13.46%
Tidewater	Non-Dual	Sentara Churchland	\$ 8,821.59	\$ 7,634.20	-13.46%
Tidewater	Non-Dual	Sentara Norfolk	\$ 8,821.59	\$ 7,634.20	-13.46%

Notes:

1. Totals may differ due to rounding.



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