

**DATA BOOK FOR BEHAVIORAL HEALTH
CARVE-IN AND HEALTH AND RECOVERY
PLANS (HARPS)
STATE OF NEW YORK
DRAFT
JANUARY 21, 2014**

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Introduction

Overview

The State of New York (State) Department of Health (DOH) has contracted with Mercer Government Human Services Consulting (Mercer) to provide rate and program support on the Behavioral Health (BH) benefits that will become the responsibility of the Medicaid Managed Care (MMC) program.

Currently, the State's managed care programs cover some BH benefits. However, the Office of Mental Health (OMH) and the Office of Alcoholism and Substance Abuse Services (OASAS) currently provide BH services outside of the managed care programs through a variety of community programs. The State, along with the Medicaid Redesign Team BH Work Group, is working to redesign the BH system and bring about a reallocation of resources. Part of the objective of this redesign is to provide for more effective care coordination by bringing most of these BH benefits, currently operating in a largely unmanaged fee-for-service (FFS) system into the managed care program.

The State is taking a multi-pronged approach to the incorporation of BH services in managed care. This approach is as follows:

- **MMC health plans:** For all adults served in MMC health plans throughout the State, the qualified plan will integrate all Medicaid State Plan covered services for Mental Illness, Substance Use Disorders (SUDs) and Physical Health conditions. Plans must meet the criteria contained in the request for qualification (RFQ) to qualify to administer the BH benefit.
- **HARPs:** For adult populations meeting the serious mental illness (SMI) and SUD targeting criteria and risk factors, the State will enroll individuals in specialty lines of business within the qualified MMC health plans statewide. These specialty lines of business will be called HARPs. Within the HARPs, an enhanced benefit package in addition to the State Plan services will be offered for enrolled individuals who meet both targeting and needs-based criteria for functional limitations. The needs-based criteria are in addition to any targeting and risk factors required for HARP eligibility. The enhanced benefit package will help maintain participants in home- and community-based settings. These enhanced benefit packages will be provided by the qualified full-benefit HARPs.
- HARPs will have an integrated premium established for this BH population. They will have specialized staffing requirements and qualifications along with focused BH performance

metrics and incentives to achieve health, wellness, recovery and community inclusion for this population.

Purpose of this Data Book

The intent of this Data Book is to provide interested parties with historical cost and utilization data on BH and non-BH services from both the experience of the MMC program, as well as the State’s FFS program for the HARP population. This Data Book also provides historical cost and utilization data on BH services from the MMC program experience and FFS program for populations enrolled in the MMC plans that are not identified in the HARP population. New York’s DOH, in conjunction with OMH and OASAS, provided consultation to Mercer on the covered services and covered population criteria for the Data Book. The data in this Data Book will be used in development of the integrated premium for the HARP premium group (PG) and the BH component of the rates for MMC plans, once appropriate adjustments are made, as outlined in Section 7 of this Data Book.

Contents of this Data Book

This Data Book contains demographic, cost and utilization data related to adult (21 and over) BH, as well as non-BH services for HARP eligibles. Please note the following concerning this Data Book:

- The FFS and encounter cost and utilization information in this Data Book has been summarized from information contained in the State’s Medicaid Management Information Systems (MMIS)
- Contractors are cautioned that direct comparisons between this Data Book and the State’s FFS and encounter data cannot be made (Please refer to Section 4 for data adjustments)

This Data Book information has been summarized for the following years (based on date of service):

- Calendar Year (CY) 2011 paid through September 30, 2013, completed to reflect claims not yet adjudicated
- CY 2012 paid through September 30, 2013, completed to reflect claims not yet adjudicated

This Data Book contains information for nine regions in New York, which are consistent with the current MMC rate regions. The counties comprising the rate regions are shown in Table 1 below.

Table 1: Region/County Mapping

| Region | Counties |
|--------------|---|
| Central | Cayuga, Chenango, Columbia, Cortland, Delaware, Greene, Madison, Onondaga, Otsego, Schoharie, Tompkins |
| Finger Lakes | Allegany, Broome, Cattaraugus, Chautauqua, Chemung, Livingston, Ontario, Schuyler, Seneca, Steuben, Tioga, Wayne, Yates |

| Region | Counties |
|------------------|--|
| Long Island | Nassau, Suffolk |
| Mid-Hudson | Dutchess, Orange, Sullivan, Ulster |
| New York City | New York City |
| Northeast | Albany, Fulton, Montgomery, Rensselaer, Saratoga, Schenectady, Warren, Washington |
| Northern Metro | Putnam, Rockland, Westchester |
| Utica-Adirondack | Clinton, Essex, Franklin, Hamilton, Herkimer, Jefferson, Lewis, Oneida, Oswego, Saint Lawrence |
| Western | Erie, Genesee, Monroe, Niagara, Orleans, Wyoming |

Caveats

This document assumes the reader is familiar with the New York State Medicaid program, Medicaid eligibility rules and actuarial rating techniques. It is intended for the State, the Centers for Medicare & Medicaid Services (CMS) and the plans and should not be relied upon by other 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 data. This document should only be reviewed in its entirety. The State and Mercer provide no guarantee, either written or implied, that this Data Book is 100% accurate or error-free.

This document is being provided for informational purposes only. The State and Mercer reserve the right to refine it as they see fit for release of the final RFQ.

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Covered Services

This Data Book includes summaries by service group (SG). For recipients in the non-HARP PGs, the BH premium will be calculated as a separate premium component within the MMC premium (BH benefits already covered by MMC will be accounted for in the BH premium development). For recipients included in the HARP PG, the HARP premium will include both the BH benefits and the covered Acute Care services, representing an integrated premium. The HARP premium will also include enhanced BH benefits for members meeting functional criteria, discussed later in this document.

Some BH services are currently provided in the MMC plans and are, therefore, included in the encounter data. Other services, however, are only provided through the State’s FFS system, for which claims data are available. The Data Book Pages in Sections 5 and 6 show the data summarized by source.

Based on discussions with the State, Mercer applied logic to summarize the BH portion of the base data from the FFS claims data and managed care encounter data. The BH SGs were identified primarily using rate code, procedure code, provider specialty code, diagnosis related group and/or invoice type fields. Please note that the services described below are limited to Medicaid-funded services. The State anticipates that some services that were not historically Medicaid funded will be added to the State Plan prior to the implementation of HARPs. In these cases, an adjustment will be made to the capitation rate ranges, described in Section 7.

The SGs listed in this Data Book are described in the following tables.

BH FFS and Encounter Data

Table 2 describes the SGs for the BH services that will be included for both the HARP PG and the non-HARP PGs.

Table 2: Behavioral Health Service Group Description

| Service Group | Service Subgroup |
|--|------------------|
| Inpatient Psych – voluntarily or involuntarily admitted to a hospital or clinic to receive Psychiatric care | General |
| | IP 28 |

| Service Group | Service Subgroup |
|--|---|
| <p>Inpatient Drug & Alcohol (D&A) – chemical dependence Inpatient Rehabilitation services provide intensive management of chemical dependence symptoms and medical management/monitoring of physical or mental complications from chemical dependence to clients who cannot be effectively served as outpatients and who are not in need of medical detoxification or Acute Care.</p> | <p>Inpatient Rehab – Hospital Inpatient Rehab – Freestanding</p> |
| <p>Intensive Psychiatric Rehabilitation Program (IPRT) – a time limited rehabilitative program for adults and/or adolescents which focuses on building skills and developing community supports to assist individuals to attain a specific residential, learning, working or social goal(s).</p> | <p>IPRT</p> |
| <p>Emergency Room – Diagnostic and Treatment Center services (Freestanding Clinic), Hospital-based Emergency Room services.</p> | <p>Emergency Room</p> |
| <p>Outpatient Psych – periodic visits to a psychiatrist for consultation in his or her office, or at a community-based Outpatient clinic.</p> | <p>Prepaid Mental Health Plan General Clinic OP Psych Practitioner OP Psych Provider Integrated Services (OMH)</p> |
| <p>Outpatient Drug & Alcohol (D&A) – assist individuals who suffer from chemical abuse or dependence and their family members and/or significant others. Include Outpatient Rehabilitation services which are designed to serve individuals with more chronic conditions who have inadequate support systems, and either have substantial deficits in functional skills or have health care needs requiring attention or monitoring by health care staff.</p> | <p>OP Chemical Dependence Rehab – Hospital OP Chemical Dependence Rehab – Freestanding Methadone/LAAM/Buprenorph Clinic – Hospital Clinic – Freestanding Integrated Services (OASAS) OP D&A (w/ any rate code) OP D&A (w/o rate codes) Medical Visits Procedure Based</p> |
| <p>Detox – a medical regimen conducted under the supervision of a physician to systematically reduce the amount of the addictive substance in a patient’s body, provide reasonable control of active withdrawal symptoms and/or avert life threatening medical crisis related to the addictive substance.</p> | <p>Scatter Bed – Detox Medically Supervised Inpatient Withdrawal Inpatient Hospital Detox (Medically Managed Inpatient Withdrawal) Medically Supervised Outpatient Withdrawal</p> |

| Service Group | Service Subgroup |
|--|--|
| <p>Assertive Community Treatment (ACT) – an evidence-based practice model designed to provide treatment, rehabilitation and support services to individuals who are diagnosed with an SMI and whose needs have not been well met by more traditional Mental Health (MH) services.</p> | ACT |
| <p>Personalized Recovery Oriented Services (PROS) – a comprehensive recovery oriented program for individuals with severe and persistent mental illness. The goal of the program is to integrate treatment, support, and rehabilitation in a manner that facilitates the individual's recovery. Goals for individuals in the program are to: improve functioning, reduce Inpatient utilization, reduce emergency services, reduce contact with the criminal justice system, increase employment, attain higher levels of education, and secure preferred housing. There are four components in the PROS program: Community Rehabilitation and Support; Intensive Rehabilitation; Ongoing Rehabilitation and Support; and Clinical Treatment, an optional component of a PROS program.</p> | PROS |
| <p>Continuing Day Treatment (CDT) – a program which provides seriously mentally ill adults with the skills and supports necessary to remain in the community and or work toward a more independent level of functioning. Participants often attend several days per week with visits lasting more than an hour.</p> | CDT |
| <p>Partial Hospitalization – a program for adults or adolescents which provides active treatment designed to stabilize or ameliorate acute symptoms in a person who would otherwise need hospitalization.</p> | Partial Hospitalization |
| <p>Comprehensive Psychiatric Emergency Program (CPEP) – a hospital based program which offers/provides access to Crisis Outreach, Intervention, and Residential services; and/or provides beds for the extended observation (up to 72 hours) to adults who need emergency MH services.</p> | General |
| <p>Targeted Case Management (TCM) – provides direct assistance to adult and children consumers of the BH system, including problem resolution, advocacy and referral to other appropriate services.</p> | Intensive Case Mgmt Supportive Case Mgmt Blended Case Mgmt |
| <p>Health Home – a care management service model whereby all of an individual's caregivers communicate with one another so that all of a patient's needs are addressed in a comprehensive manner. This is done primarily through a "care manager" who oversees and provides access to all of the services an individual needs to assure that they receive everything necessary to stay healthy, out of the emergency room and out of the hospital.</p> | OMH DOH OASAS |

| Service Group | Service Subgroup |
|---|---|
| Assessment – an evidence-based approach to identifying patients who use alcohol and other drugs at risky levels with the goal of early intervention before more severe consequences occur, reducing and preventing related health consequences, disease, accidents and injuries. | Screening, Brief Intervention and Referral to Treatment (SBIRT) |

To accommodate situations in which service subgroups overlapped based on the BH logic in Table 2, a hierarchy was used to determine the final BH SGs for purposes of this Data Book. This hierarchy is outlined in Table 3 below.

Table 3: Behavioral Health Service Hierarchy

| Order | Description |
|-------|--|
| 1 | Service Subgroups for specific services defined based on rate code only: IPRT, PROS, ACT, CDT, Partial Hospitalization, CPEP, TCM, Health Home |
| 2 | Detox subgroups |
| 3 | Inpatient D&A Subgroups |
| 4 | Inpatient Psych Subgroups |
| 5 | Emergency Room |
| 6 | Outpatient Psych and Outpatient D&A Subgroups (excluding Procedure Based Outpatient D&A) |
| 7 | SBIRT |
| 8 | Procedure Based Subgroup |

Acute Care FFS and Encounter Data

The premium for HARP enrollees will also include Acute Care benefits. The Acute Care groupings are generally consistent with the service groupings used in the Medicaid Managed Care Operating Reports (MMCORs) submitted quarterly by the MMC plans. The data were summarized to align as closely with the MMCOR SGs as possible. For any claims that do not meet the BH service criteria, Table 4 describes the Acute Care SGs for all of the HARP services that will be included in the HARP benefit package.

Table 4: Acute Care Service Description

| Service Group |
|---|
| Nursing Facility – room and board and ancillary services while confined to a rehabilitative Nursing facility. |
| Inpatient Acute – room and board and ancillary services while confined to an Acute Care hospital. |
| Ambulatory Surgery – medically necessary visits to an ambulatory surgery center or Outpatient Hospital facility. |

Service Group

Clinic – a program for adults, adolescents, and/or children which provides an array of treatment services for assessment and/or symptom reduction or management. Services include, but are not limited to, individual and group therapies. The purpose of such services is to enhance the person’s continuing functioning in the community. The intensity of services and number/duration of visits may vary.

Emergency Room – Diagnostic and Treatment Center services (Freestanding Clinic), Hospital-based Emergency Room services.

Other Outpatient – other services provided in an Outpatient setting not included in another SG in this table.

Physician Specialist – includes other Physician services not listed under Primary Care.

Primary Care – includes care provided by primary care physicians. Primary care providers include pediatricians, internists, OB/GYN, family practitioners, general practitioners, physician extenders (PA, NP, CNW, etc.), and nurses who are acting as independent practitioners.

Pharmacy – prescription drugs.

Test, Lab and X-Rays – Lab and X-ray services.

Dental – services provided by a dentist.

Excluded Services

Table 5 below describes the claims-based exclusions from the BH service package and the Acute Care service package.

Table 5: Exclusions from the HARP Service Package

Exclusion

Community Residence Rehabilitation

FFS services provided to individuals ages 22–64 in an Institution for Mental Disease

Residential Rehabilitation services for youth

Maternity services

All services, such as blood factor products, that are specifically excluded from the MMC benefit package

Graduate Medical Education (GME) payments will continue to be made directly to providers; therefore, claims associated with managed care encounters for GME payments were excluded from the data (see Section 4 of this Data Book)

Wraparound payments will continue to be made to Federally Qualified Health Centers (FQHC) and Rural Health Clinics (RHC) outside of the capitation rate; as a result, the wraparound payments associated with managed care encounters for FQHCs and RHCs were excluded from the data (see Section 4 of this Data Book)

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Covered Populations

This Data Book is summarized according to the PGs listed below. The PGs are primarily based on PG or recipient aid category code detail and represent the PGs in place during the historical data period. These separate categories have been established to account for differential service utilization and per member costs across the Medicaid population covered under the contract. This facilitates the capitation payment structure which differentiates the payment based on the PG and in some cases, age of the Medicaid eligible. The HARP experience has been analyzed separately to account for differential service utilization and per member costs for HARP eligibles as compared to the rest of the Medicaid population covered under the contract. This experience represents individuals who could be enrolled in a HARP upon implementation. For individuals enrolled in a HARP, NYS will establish appropriate PG(s) and an integrated capitation payment will be determined for each PG. For non-HARP individuals, the PGs will be aligned with those in place during the contract rate period.

Premium Group

- BH Carve-In (non-HARP) includes:
 - Temporary Assistance to Needy Families/Safety Net adults age 21 years and older
 - Supplemental Security Income (SSI)
 - Family Health Plus (FHP)
- HARP includes:
 - Adult populations ages 21 years and older meeting the SMI and SUD targeting and functional criteria

HARP Eligibility Requirements

Medicaid beneficiaries who are eligible for MMC health plans may also be eligible for enrollment in HARPs. Individuals must meet the targeting criteria below and risk factors outlined by the State and included in Appendix A. The State has chosen to define HARP targeting criteria as:

- Medicaid enrolled individuals over 20 years of age (21 and over)
- SMI/SUD diagnoses
- Eligible to be enrolled in MMC health plans
- Not Medicaid/Medicare enrolled ("duals")
- Not participating or enrolled in a program with the Office for People with Developmental Disabilities (OPWDD) (i.e., participating in an OPWDD program)

For purposes of this Data Book, the HARP-eligible population was determined based on a recipient's HARP status as of the end of the year for three calendar years of data provided by the State (CY 2010, CY 2011 and CY 2012). A recipient identified as HARP at the end of either CY 2010 or CY 2011 was assigned to the HARP PG for the CY 2011 base data period. A recipient identified as HARP at the end of either CY 2011 or CY 2012 was assigned to the HARP PG for the CY 2012 base data period. For implementation, HARP recipients will be identified by a more recent period of utilization to be further described by the State.

FFS Eligibility

This Data Book includes membership for populations that are currently eligible for managed care, as well as FFS membership for some populations that have transitioned or will transition into managed care by January 2015. To determine which portions of historical FFS eligibility would have been qualified for MMC coverage, Mercer used enrollment information provided by the State.

The State provided eligibility lists for the November 2010 – October 2011 and January 2012 – December 2012 time periods. Both lists include all Medicaid eligibles in New York. For each eligible in the list, their last month of eligibility in that time period was used to provide a "snapshot" of their eligibility characteristics. Based on this information, the State created cohorts who have transitioned or will transition to managed care, although they may have been in FFS during some or all of the base data period (CYs 2011 and 2012). The population cohorts with the following enrollment statuses were included in this Data Book:

- Individuals who were enrolled in an MMC health plan, Family Health Plus (FHP) health plan, HIV Special Needs Plan (HIVSNP)
- Individuals who were enrolled in FFS, but enrolled in an MMC health plan, FHP health plan or HIVSNP during the first five months following their last month of eligibility in the enrollment snapshot
- Individuals who were subject to mandatory enrollment in an MMC plan as of April 1, 2012, including Homeless (Non Duals), Chronic Illness Demonstration Project, End Stage Renal Disease (Non Duals), Low Birth Weight (Non Duals)
- Individuals who were subject to mandatory enrollment in an MMC plan as of September 1, 2012, including Look Alikes (Non Duals)
- Individuals who were subject to mandatory enrollment in an MMC plan as of April 1, 2013, including Local Departments of Social Services Placed (non-Per Diem) Foster Care (Non Duals), Working Disabled (Non Duals), Long Term Home Health Care Program (Non Duals)
- Individuals who were subject to mandatory enrollment in an MMC plan as of January 1, 2014, including Nursing Home residents (Non Duals)
- Individuals who will be subject to mandatory enrollment in an MMC plan as of January 1, 2015 in New York City (NYC) and July 1, 2015 in Rest of State (ROS) including the Long Term Chemical Abuse Program (Non Duals)
- Individuals who are subject to mandatory enrollment in an MMC plan, including those previously enrolled in a voluntary county

- Individuals who were enrolled in the OMH Waiver (Non Duals)

Any individuals who were enrolled in FFS in the historical data and met one of the criteria listed above, but were found to have a qualifying exclusion or exemption were removed from this Data Book.

Additional populations that are excluded from this Data Book base data are as follows:

- Medicare Dual Eligibles
- Medicaid enrolled individuals less than 21 years of age
- Individuals enrolled in Managed Long Term Care plans
- Some legal and illegal aliens
- Excluded Medicaid Coverage Codes, including Presumptive Eligibility, Emergency Services Only coverage, and coverage for only limited benefits
- Excluded Medicaid Aid Category Codes, including recipients enrolled in specialty cancer treatment programs
- Excluded Principal Provider Codes, including skilled Nursing Facilities
- Excluded Recipient Fiscal County Codes
 - 97 OMH
 - 98 OPWDD
 - 99 Medicaid Buy-in

Additionally, Non-Dual adults residing in State Operated Psych Centers or OMH County are excluded from this Data Book.

Individuals that may be newly eligible through the Affordable Care Act have not been included in this Data Book.

4

Data Adjustments

The HARP/BH program will consist of all MH and SUD services covered by the State's current managed care contractors, as well as the addition of certain Inpatient MH/SUD, Outpatient MH/SUD, and community services currently covered in FFS. The FFS data reflect these additional services. The adjustments applied to each data source are reflected in this section.

Encounter Data

Mercer reviewed the CY 2011 and CY 2012 encounter data to ensure they were appropriate for the populations and services covered. The following items were not included in the encounter data, so no adjustment was necessary:

- Recipients' spend-down expenses
- Third Party Liability (TPL) recoveries
- Co-payments, coinsurance and deductibles

Mercer subsequently considered adjustments to service categories to reflect:

- Development of estimates of claims that had been incurred, but not reported, as of the cut-off of claim payments
- Adjustments for completeness of reported encounters in relation to health plan financials
- Removal of GME payments
- Removal of FQHC/RHC wraparound payments

Completion Factors

This Data Book includes claims for dates of service from January 1, 2011 to December 31, 2012, and reflects payments through September, 2013. Mercer reviewed completion patterns and utilized the development method to estimate incurred but not reported (IBNR) claims (those claims not yet adjudicated as of September, 2013). This analysis was performed separately for NYC and all regions combined for the ROS regions. The completion factors, in Table 6 below, are the factors by which paid claims and utilization were multiplied to obtain estimated incurred claims and utilization.

Table 6: Completion Factors for Encounter Data

| Service Group | CY 2011 | | CY 2012 | |
|--------------------------------|---------------|---------------|---------------|---------------|
| | NYC | ROS | NYC | ROS |
| Behavioral Health | | | | |
| Inpatient Psych | 1.0041 | 1.0004 | 1.0798 | 1.0469 |
| Inpatient D&A | N/A | N/A | N/A | N/A |
| IPRT | N/A | N/A | N/A | N/A |
| Emergency Room – BH | 1.0007 | 1.0011 | 1.0199 | 1.0415 |
| Outpatient Psych | 1.0007 | 1.0011 | 1.0202 | 1.0433 |
| Outpatient D&A | 1.0008 | 1.0012 | 1.0184 | 1.0415 |
| Detox | 1.0042 | 1.0004 | 1.0824 | 1.0465 |
| ACT | N/A | N/A | N/A | N/A |
| PROS | N/A | N/A | N/A | N/A |
| CDT | N/A | N/A | N/A | N/A |
| Partial Hospitalization | N/A | N/A | N/A | N/A |
| CPEP | N/A | N/A | N/A | N/A |
| TCM | N/A | N/A | N/A | N/A |
| Health Home | N/A | N/A | N/A | N/A |
| Assessment | 1.0008 | 1.0010 | 1.0207 | 1.0468 |
| Behavioral Health Total | 1.0026 | 1.0008 | 1.0551 | 1.0447 |
| Physical Health | | | | |
| Nursing Facility | 1.0084 | 1.0021 | 1.1430 | 1.0848 |
| Inpatient Acute | 1.0085 | 1.0021 | 1.1391 | 1.0824 |
| Ambulatory Surgery | 1.0007 | 1.0023 | 1.0407 | 1.0618 |
| Clinic | 1.0008 | 1.0027 | 1.0429 | 1.0645 |
| Emergency Room – PH | 1.0009 | 1.0023 | 1.0443 | 1.0724 |
| Other Outpatient | 1.0009 | 1.0025 | 1.0430 | 1.0635 |
| Physician Specialist | 1.0003 | 1.0009 | 1.0212 | 1.0346 |
| Primary Care | 1.0003 | 1.0009 | 1.0224 | 1.0393 |
| Pharmacy | 1.0000 | 1.0000 | 1.0003 | 1.0043 |
| Test, Lab and X-ray | 1.0002 | 1.0008 | 1.0151 | 1.0375 |
| Dental | 1.0002 | 1.0008 | 1.0155 | 1.0422 |
| Physical Health Total | 1.0040 | 1.0015 | 1.0521 | 1.0436 |

Encounter Data Completeness

In addition to completing the encounter data for IBNR, Mercer compared aggregate encounter data, including all encounter data not included in this Data Book, to the health plan financial data to review completeness of encounter reporting. Based on this review, Mercer adjusted the encounter data to account for estimated encounter data under-reporting. The encounters were reviewed by health plan and SG. The factors in Table 7 are the statewide average factors by which estimated incurred claims and utilization (after the application of completion factors) were multiplied to result in estimated incurred and adjusted claims and utilization. The factors were applied by health plan and SG.

Table 7: Completeness for Encounter Data

| Service Group | CY 2011 | CY 2012 |
|--------------------------------|----------------|----------------|
| Behavioral Health | | |
| Inpatient Psych | 1.19 | 1.28 |
| Inpatient D&A | N/A | N/A |
| IPRT | N/A | N/A |
| Emergency Room – BH | 1.18 | 1.19 |
| Outpatient Psych | 1.10 | 1.09 |
| Outpatient D&A | 1.13 | 1.10 |
| Detox | 1.22 | 1.26 |
| ACT | N/A | N/A |
| PROS | N/A | N/A |
| CDT | N/A | N/A |
| Partial Hospitalization | N/A | N/A |
| CPEP | N/A | N/A |
| TCM | N/A | N/A |
| Health Home | N/A | N/A |
| Assessment | 1.13 | 1.09 |
| Behavioral Health Total | 1.16 | 1.19 |
| Physical Health | | |
| Nursing Facility | 2.26 | 2.50 |
| Inpatient Acute | 1.05 | 1.06 |
| Ambulatory Surgery | 1.13 | 1.16 |
| Clinic | 1.06 | 1.06 |
| Emergency Room – PH | 1.16 | 1.17 |
| Other Outpatient | 1.02 | 1.02 |
| Physician Specialist | 1.28 | 1.27 |

| Service Group | CY 2011 | CY 2012 |
|------------------------------|-------------|-------------|
| Primary Care | 1.25 | 1.25 |
| Pharmacy | 1.00 | 1.00 |
| Test, Lab and X-ray | 1.10 | 1.10 |
| Dental | 1.11 | 1.10 |
| Physical Health Total | 1.13 | 1.10 |

Graduate Medical Education Exclusion

The New York DOH makes GME payments directly to providers. Because GME payments will continue to be made directly to providers, Mercer excluded the claims associated with GME payments for managed care encounters.

Table 8: GME Factors for Encounter Data

| Service Group | CY 2011 | | CY 2012 | |
|----------------------|---------------|-------------|---------------|-------------|
| | HARP | Non-HARP | HARP | Non-HARP |
| HARP/Non-HARP | | | | |
| Inpatient Psych (BH) | \$12,290,348 | \$6,808,326 | \$16,702,305 | \$8,710,517 |
| Detox (BH) | \$6,416,753 | \$264,252 | \$8,639,374 | \$315,501 |
| Outpatient D&A (BH) | \$1,745,706 | \$498,688 | \$2,462,252 | \$501,374 |
| Inpatient Acute (PH) | \$131,783,065 | N/A | \$134,397,587 | N/A |

FQHCs and RHCs

Wraparound payments will continue to be made to FQHCs and RHCs outside of the capitation rate. As a result, the wraparound payments associated with managed care encounters for FQHCs and RHCs were excluded from the data.

FFS Data

The FFS claims data include actual experience from the State's MMIS system. The following items were excluded from the FFS claims data either because they are not part of the claims based payment or because the final FFS payment is already net of these claim adjustments, so no adjustment was necessary:

- Recipients' spend-down expenses
- TPL recoveries
- Disproportionate Share Hospital payments
- Co-payments, coinsurance and deductibles

Mercer subsequently considered adjustments to service categories to reflect:

- Development of estimates of claims that had been incurred, but not reported, as of the cut-off of claim payments
- Removal of GME payments
- Removal of FQHC/RHC cost settlements
- Adjustment to reflect the recoupment for the Comprehensive Outpatient Program Services/Community Support Program (COPS/CSP)

Completion Factors

This Data Book includes FFS claims for dates of service from January 1, 2011 to December 31, 2012 and reflects payments through September, 2013. Mercer reviewed completion patterns and utilized the development method to estimate IBNR claims (those claims not yet adjudicated as of September, 2013). This analysis was performed separately for NYC and all regions combined for the ROS regions. The completion factors, in the table below, are the factors by which paid claims and utilization were multiplied to obtain estimated incurred claims and utilization.

Table 9: Completion Factors for FFS Data

| Service Group | CY 2011 | | CY 2012 | |
|--------------------------------|---------|--------|---------|--------|
| | NYC | ROS | NYC | ROS |
| Behavioral Health | | | | |
| Inpatient Psych | 1.0000 | 1.0000 | 1.0142 | 1.0144 |
| Inpatient D&A | 1.0000 | 1.0000 | 1.0134 | 1.0140 |
| IPRT | 1.0379 | 1.0214 | 1.0507 | 1.0369 |
| Emergency Room – BH | 1.0020 | 1.0020 | 1.0103 | 1.0106 |
| Outpatient Psych | 1.0020 | 1.0020 | 1.0109 | 1.0107 |
| Outpatient D&A | 1.0020 | 1.0020 | 1.0114 | 1.0113 |
| Detox | 1.0000 | 1.0000 | 1.0132 | 1.0135 |
| ACT | 1.0368 | 1.0262 | 1.0509 | 1.0393 |
| PROS | 1.0379 | 1.0267 | 1.0512 | 1.0395 |
| CDT | 1.0357 | 1.0256 | 1.0505 | 1.0385 |
| Partial Hospitalization | 1.0379 | 1.0261 | 1.0502 | 1.0395 |
| CPEP | 1.0368 | 1.0255 | 1.0527 | 1.0414 |
| TCM | 1.0370 | 1.0261 | 1.0498 | 1.0390 |
| Health Home | N/A | N/A | 1.0577 | 1.0458 |
| Assessment | 1.0020 | 1.0017 | 1.0136 | 1.0103 |
| Behavioral Health Total | 1.0041 | 1.0044 | 1.0163 | 1.0162 |

| Service Group | CY 2011 | | CY 2012 | |
|------------------------------|---------------|---------------|---------------|---------------|
| Physical Health | | | | |
| Nursing Facility | 1.0000 | 1.0000 | 1.0069 | 1.0069 |
| Inpatient Acute | 1.0000 | 1.0000 | 1.0069 | 1.0070 |
| Ambulatory Surgery | 1.0005 | 1.0005 | 1.0073 | 1.0073 |
| Clinic | 1.0005 | 1.0005 | 1.0074 | 1.0073 |
| Emergency Room – PH | 1.0005 | 1.0005 | 1.0085 | 1.0086 |
| Other Outpatient | 1.0005 | 1.0005 | 1.0082 | 1.0082 |
| Physician Specialist | 1.0001 | 1.0002 | 1.0094 | 1.0129 |
| Primary Care | 1.0001 | 1.0002 | 1.0091 | 1.0131 |
| Pharmacy | 1.0000 | 1.0000 | 1.0011 | 1.0001 |
| Test, Lab and X-ray | 1.0004 | 1.0004 | 1.0074 | 1.0074 |
| Dental | 1.0004 | 1.0005 | 1.0063 | 1.0056 |
| Physical Health Total | 1.0001 | 1.0001 | 1.0066 | 1.0062 |

Graduate Medical Education Exclusion

The New York DOH makes GME payments directly to providers. Because GME payments will continue to be made directly to providers, Mercer reduced the FFS claims to remove payments for GME. Mercer received information from DOH which identified GME hospitals and the GME component of the hospital rate. Based on this data, a downward adjustment of 15.7% was applied to all Inpatient services provided by GME hospitals. The overall impact of this adjustment to Inpatient Psych, Inpatient Detox, Inpatient D&A and Inpatient Acute services was -13.8% in 2011 and -14.0% in 2012.

FQHCs and RHCs

Wraparound payments reflecting the difference between the managed care contractors' payments to FQHCs and the Prospective Payment System (PPS) rate will continue to be made outside of the capitation rate. Mercer reviewed the supplemental FQHC expenditures associated with encounters. Supplemental FQHC and RHC payments represented 14.5% and 13.3% of the total rate paid to FQHCs for managed care encounters in 2011 and 2012, respectively.

FFS claims reimbursement for FQHCs and RHCs was adjusted to reflect the managed care contractors' expected contract amount. Downward adjustments of 14.5% and 13.3% for 2011 and 2012, respectively, were applied to the FQHC and RHC Acute Care services. The overall impact of this adjustment to Non-Pharmacy, Non-Dental Acute Care services was -1.4% in 2011 and -1.0% in 2012.

Licensed MH clinics are being paid the PPS rate in FFS, which the health plans will be required to pay upon implementation of this program. Therefore, no adjustment was applied for BH services.

COPS/CSP

Currently, the COPS and CSP programs have an established payment methodology that includes a revenue reconciliation process by which supplemental payments are made to providers and by which payments in excess of the threshold are recouped by the State through MMIS. As of the time FFS payments were extracted from the MMIS for this Data Book, the supplemental payments and recoupments were not yet reflected in MMIS. OMH has estimated the potential supplemental payments and recoupments in CY 2011 and CY 2012 and adjustments were made, by region, to the applicable SGs including COPS and CSP. The supplemental payment and recoupment amounts estimated by OMH were adjusted to account for populations who receive services through these programs, but are not included in this Data Book. The table below displays the factors by which paid claims were multiplied to obtain estimated claims with the removal of COPS/CSP supplemental payments and recoupments.

Table 10: COPS/CSP Factors for FFS Data

| Service Group | CY 2011 | CY 2012 |
|-------------------------|----------------|----------------|
| IPRT | 1.0030 | 1.0083 |
| CDT | 0.7760 | 0.8202 |
| Partial Hospitalization | 0.8490 | 0.8312 |

5

HARP Data Book Pages

Report Descriptions

Claim cost and utilization reports summarized by region for the HARP PG appear in this section of this Data Book.

At the top of each page, the region, category of aid and age group description are included to help the user identify each PG. Below this information, the member months (MMs) associated with each population (managed care or FFS only) are displayed. The cost and utilization is further split between managed care and FFS and then shown for the total population.

Each summary contains the following columns of information:

- **Service Group:** As described in Section 2, each of the covered services is listed
- **Dollars:** Expenses for each service adjusted for the applicable data adjustments detailed in Section 4
- **Utilization Per 1,000:** Annual utilization for each service adjusted for the applicable adjustments detailed in Section 4, divided by total MMs and multiplied by 12,000
- **Unit Cost:** Average cost of each service line item; final adjusted dollars divided by the utilization of services delivered
- **Per Member Per Month (PMPM):** PMPM costs based on the historical encounter and FFS experience and adjusted for data adjustments detailed in Section 4; final adjusted dollars divided by total MMs

Region: CENTRAL
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|---------------|------------------|-----------|---|----------------------|---------------|------------------|-----------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 50,278 | | | | | 61,290 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 2,700,267 | 1,054 | \$ 611.75 | \$ 53.71 | IP Psych - FFS | \$ 3,555,126 | 1,252 | \$ 556.10 | \$ 58.00 |
| IP Psych - ENC | \$ 2,257,083 | 830 | \$ 648.94 | \$ 44.89 | IP Psych - ENC | \$ 2,649,617 | 822 | \$ 631.18 | \$ 43.23 |
| IP D&A - FFS | \$ 320,144 | 211 | \$ 362.56 | \$ 6.37 | IP D&A - FFS | \$ 409,967 | 238 | \$ 336.84 | \$ 6.69 |
| IPRT - FFS | \$ 56,963 | 153 | \$ 88.96 | \$ 1.13 | IPRT - FFS | \$ 69,275 | 95 | \$ 142.77 | \$ 1.13 |
| Emergency Room - FFS | \$ 1,844 | 8 | \$ 52.57 | \$ 0.04 | Emergency Room - FFS | \$ 4,013 | 13 | \$ 62.00 | \$ 0.07 |
| Emergency Room - ENC | \$ 473,378 | 679 | \$ 166.30 | \$ 9.42 | Emergency Room - ENC | \$ 855,457 | 868 | \$ 192.86 | \$ 13.96 |
| OP Psych - FFS | \$ 6,806,085 | 6,698 | \$ 242.53 | \$ 135.37 | OP Psych - FFS | \$ 7,194,304 | 6,515 | \$ 216.22 | \$ 117.38 |
| OP Psych - ENC | \$ 980,311 | 3,668 | \$ 63.78 | \$ 19.50 | OP Psych - ENC | \$ 1,446,490 | 3,518 | \$ 80.50 | \$ 23.60 |
| OP D&A - FFS | \$ 3,062,437 | 9,873 | \$ 74.03 | \$ 60.91 | OP D&A - FFS | \$ 3,721,962 | 9,664 | \$ 75.41 | \$ 60.73 |
| OP D&A - ENC | \$ 514,304 | 132 | \$ 929.31 | \$ 10.23 | OP D&A - ENC | \$ 427,190 | 130 | \$ 644.47 | \$ 6.97 |
| Detox - FFS | \$ 102,685 | 41 | \$ 597.01 | \$ 2.04 | Detox - FFS | \$ 221,201 | 72 | \$ 599.99 | \$ 3.61 |
| Detox - ENC | \$ 3,735,481 | 1,730 | \$ 515.24 | \$ 74.30 | Detox - ENC | \$ 4,544,605 | 1,762 | \$ 504.96 | \$ 74.15 |
| ACT - FFS | \$ 469,814 | 789 | \$ 142.12 | \$ 9.34 | ACT - FFS | \$ 447,417 | 583 | \$ 150.32 | \$ 7.30 |
| PROS - FFS | \$ 180,588 | 100 | \$ 430.24 | \$ 3.59 | PROS - FFS | \$ 497,191 | 250 | \$ 389.10 | \$ 8.11 |
| CDT - FFS | \$ 711,736 | 2,131 | \$ 79.73 | \$ 14.16 | CDT - FFS | \$ 421,447 | 1,235 | \$ 66.81 | \$ 6.88 |
| Partial Hospitalization - FFS | \$ 1,968 | 3 | \$ 172.93 | \$ 0.04 | Partial Hospitalization - FFS | \$ 3,777 | 5 | \$ 142.53 | \$ 0.06 |
| CPEP - FFS | \$ 187,369 | 91 | \$ 489.47 | \$ 3.73 | CPEP - FFS | \$ 443,874 | 111 | \$ 782.76 | \$ 7.24 |
| TCM - FFS | \$ 1,377,414 | 706 | \$ 465.42 | \$ 27.40 | TCM - FFS | \$ 1,818,515 | 763 | \$ 466.83 | \$ 29.67 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 688 | 1 | \$ 164.23 | \$ 0.01 |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - ENC | \$ - | 0 | \$ - | \$ - | Assessment - ENC | \$ 2,855 | 10 | \$ 55.23 | \$ 0.05 |
| Managed Care BH Subtotal | \$ 23,939,872 | 28,898 | \$ 476.15 | | Managed Care BH Subtotal | \$ 28,734,971 | 27,907 | \$ 468.84 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|---------------|------------------|-----------|--|---------------------|---------------|------------------|-----------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 22,763 | | | | | 14,001 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 3,715,120 | 3,320 | \$ 589.89 | \$ 163.21 | IP Psych - FFS | \$ 2,289,330 | 3,183 | \$ 616.41 | \$ 163.51 |
| IP D&A - FFS | \$ 1,741,038 | 2,279 | \$ 402.65 | \$ 76.49 | IP D&A - FFS | \$ 1,418,196 | 3,171 | \$ 383.26 | \$ 101.29 |
| IPRT - FFS | \$ 64,258 | 269 | \$ 125.71 | \$ 2.82 | IPRT - FFS | \$ 13,955 | 87 | \$ 137.61 | \$ 1.00 |
| Emergency Room - FFS | \$ 182,937 | 834 | \$ 115.64 | \$ 8.04 | Emergency Room - FFS | \$ 109,216 | 797 | \$ 117.51 | \$ 7.80 |
| OP Psych - FFS | \$ 2,712,754 | 7,106 | \$ 201.25 | \$ 119.17 | OP Psych - FFS | \$ 1,450,731 | 6,354 | \$ 195.70 | \$ 103.62 |
| OP D&A - FFS | \$ 2,192,594 | 11,906 | \$ 97.08 | \$ 96.32 | OP D&A - FFS | \$ 1,462,454 | 12,993 | \$ 96.47 | \$ 104.45 |
| Detox - FFS | \$ 879,783 | 680 | \$ 682.53 | \$ 38.65 | Detox - FFS | \$ 610,653 | 808 | \$ 647.85 | \$ 43.61 |
| ACT - FFS | \$ 139,588 | 476 | \$ 154.48 | \$ 6.13 | ACT - FFS | \$ 74,995 | 408 | \$ 157.40 | \$ 5.36 |
| PROS - FFS | \$ 94,475 | 125 | \$ 397.75 | \$ 4.15 | PROS - FFS | \$ 126,228 | 276 | \$ 391.98 | \$ 9.02 |
| CDT - FFS | \$ 295,518 | 1,795 | \$ 86.77 | \$ 12.98 | CDT - FFS | \$ 71,889 | 916 | \$ 67.26 | \$ 5.13 |
| Partial Hospitalization - FFS | \$ 2,013 | 9 | \$ 123.82 | \$ 0.09 | Partial Hospitalization - FFS | \$ 2,815 | 19 | \$ 125.09 | \$ 0.20 |
| CPEP - FFS | \$ 172,479 | 190 | \$ 479.19 | \$ 7.58 | CPEP - FFS | \$ 193,883 | 242 | \$ 686.45 | \$ 13.85 |
| TCM - FFS | \$ 472,414 | 514 | \$ 484.32 | \$ 20.75 | TCM - FFS | \$ 232,346 | 428 | \$ 465.17 | \$ 16.59 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 141 | 1 | \$ 135.28 | \$ 0.01 |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ 1,497 | 6 | \$ 211.51 | \$ 0.11 |
| FFS BH Subtotal | \$ 12,664,971 | 29,504 | \$ 556.38 | | FFS BH Subtotal | \$ 8,058,328 | 29,690 | \$ 575.55 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|---------------|------------------|-----------|----------------------------|----------------------|---------------|------------------|-----------|
| Member Months | | | | | Member Months | | | | |
| 73,041 | | | | | 75,291 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 8,672,470 | 2,331 | \$ 611.16 | \$ 118.73 | Inpatient Psych | \$ 8,494,073 | 2,280 | \$ 593.79 | \$ 112.82 |
| Inpatient D&A | \$ 2,061,183 | 855 | \$ 395.85 | \$ 28.22 | Inpatient D&A | \$ 1,828,163 | 784 | \$ 371.77 | \$ 24.28 |
| IPRT | \$ 121,220 | 189 | \$ 105.28 | \$ 1.66 | IPRT | \$ 83,229 | 93 | \$ 141.88 | \$ 1.11 |
| Emergency Room | \$ 658,158 | 733 | \$ 147.45 | \$ 9.01 | Emergency Room | \$ 968,686 | 865 | \$ 178.40 | \$ 12.87 |
| Outpatient Psych | \$ 10,499,150 | 9,350 | \$ 184.48 | \$ 143.74 | Outpatient Psych | \$ 10,091,525 | 9,348 | \$ 172.05 | \$ 134.03 |
| Outpatient D&A | \$ 5,769,335 | 10,597 | \$ 89.44 | \$ 78.99 | Outpatient D&A | \$ 5,611,606 | 10,389 | \$ 86.09 | \$ 74.53 |
| Detox | \$ 4,717,949 | 1,431 | \$ 541.61 | \$ 64.59 | Detox | \$ 5,376,459 | 1,643 | \$ 521.42 | \$ 71.41 |
| ACT | \$ 609,403 | 692 | \$ 144.78 | \$ 8.34 | ACT | \$ 522,412 | 550 | \$ 151.29 | \$ 6.94 |
| PROS | \$ 275,063 | 108 | \$ 418.50 | \$ 3.77 | PROS | \$ 623,419 | 255 | \$ 389.68 | \$ 8.28 |
| CDT | \$ 1,007,254 | 2,026 | \$ 81.67 | \$ 13.79 | CDT | \$ 493,336 | 1,176 | \$ 66.87 | \$ 6.55 |
| Partial Hospitalization | \$ 3,981 | 5 | \$ 144.05 | \$ 0.05 | Partial Hospitalization | \$ 6,592 | 8 | \$ 134.52 | \$ 0.09 |
| CPEP | \$ 359,848 | 122 | \$ 484.48 | \$ 4.93 | CPEP | \$ 637,757 | 135 | \$ 750.74 | \$ 8.47 |
| TCM | \$ 1,849,829 | 646 | \$ 470.10 | \$ 25.33 | TCM | \$ 2,050,861 | 700 | \$ 466.64 | \$ 27.24 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ 829 | 1 | \$ 158.46 | \$ 0.01 |
| Assessment | \$ - | 0 | \$ - | \$ - | Assessment | \$ 4,352 | 9 | \$ 74.05 | \$ 0.06 |
| MC and FFS BH Total | \$ 36,604,843 | 29,087 | \$ 501.15 | | MC and FFS BH Total | \$ 36,793,299 | 28,238 | \$ 488.68 | |

Region: CENTRAL
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|---------------|-------------|------------------|---|----------------------|----------------|-------------|--------------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 50,278 | | | | | 61,290 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ - | - | \$ - | \$ - | Nursing Facility - FFS | \$ 2,877 | 3 | \$ 204.33 | \$ 0.05 |
| Nursing Facility - ENC | \$ 4,329,191 | 3,785 | \$ 273.02 | \$ 86.11 | Nursing Facility - ENC | \$ 6,478,253 | 4,606 | \$ 275.36 | \$ 105.70 |
| Inpatient Acute - FFS | \$ 22,569 | 58 | \$ 93.26 | \$ 0.45 | Inpatient Acute - FFS | \$ 27,257 | 18 | \$ 304.50 | \$ 0.44 |
| Inpatient Acute - ENC | \$ 11,768,106 | 2,006 | \$ 1,400.00 | \$ 234.06 | Inpatient Acute - ENC | \$ 14,642,976 | 2,159 | \$ 1,327.98 | \$ 238.91 |
| Ambulatory Surgery - FFS | \$ 6,103 | 1 | \$ 1,525.22 | \$ 0.12 | Ambulatory Surgery - FFS | \$ 16,269 | 4 | \$ 894.30 | \$ 0.27 |
| Ambulatory Surgery - ENC | \$ 1,054,097 | 790 | \$ 318.38 | \$ 20.97 | Ambulatory Surgery - ENC | \$ 1,948,140 | 1,203 | \$ 317.18 | \$ 31.79 |
| Clinic - FFS | \$ 45,782 | 74 | \$ 147.62 | \$ 0.91 | Clinic - FFS | \$ 57,169 | 59 | \$ 190.48 | \$ 0.93 |
| Clinic - ENC | \$ 530,284 | 1,528 | \$ 82.84 | \$ 10.55 | Clinic - ENC | \$ 739,753 | 1,673 | \$ 86.59 | \$ 12.07 |
| Emergency Room - FFS | \$ - | - | \$ - | \$ - | Emergency Room - FFS | \$ - | - | \$ - | \$ - |
| Emergency Room - ENC | \$ 219,604 | 11 | \$ 4,606.48 | \$ 4.37 | Emergency Room - ENC | \$ 565,642 | 21 | \$ 5,237.46 | \$ 9.23 |
| Other Outpatient - FFS | \$ 1,389,394 | 3,629 | \$ 91.39 | \$ 27.63 | Other Outpatient - FFS | \$ 4,083,441 | 11,471 | \$ 69.70 | \$ 66.62 |
| Other Outpatient - ENC | \$ 3,498,982 | 7,890 | \$ 105.84 | \$ 69.59 | Other Outpatient - ENC | \$ 3,961,151 | 5,344 | \$ 145.13 | \$ 64.63 |
| Physician Specialist - FFS | \$ 52 | 0 | \$ 25.79 | \$ 0.00 | Physician Specialist - FFS | \$ 846 | 3 | \$ 54.98 | \$ 0.01 |
| Physician Specialist - ENC | \$ 3,367,422 | 6,905 | \$ 116.40 | \$ 66.98 | Physician Specialist - ENC | \$ 5,074,562 | 7,956 | \$ 124.88 | \$ 82.80 |
| Primary Care - FFS | \$ 330 | 2 | \$ 36.62 | \$ 0.01 | Primary Care - FFS | \$ 1,677 | 4 | \$ 91.32 | \$ 0.03 |
| Primary Care - ENC | \$ 2,867,204 | 6,029 | \$ 113.50 | \$ 57.03 | Primary Care - ENC | \$ 4,115,100 | 8,077 | \$ 99.76 | \$ 67.14 |
| Pharmacy - FFS | \$ 11,612,147 | 30,196 | \$ 91.78 | \$ 230.96 | Pharmacy - FFS | \$ 33,136 | 104 | \$ 62.63 | \$ 0.54 |
| Pharmacy - ENC | \$ 4,239,320 | 11,482 | \$ 88.12 | \$ 84.32 | Pharmacy - ENC | \$ 19,092,942 | 50,514 | \$ 74.00 | \$ 311.52 |
| Tests, Lab and X-rays - FFS | \$ 4,729 | 10 | \$ 118.20 | \$ 0.09 | Tests, Lab and X-rays - FFS | \$ 9,253 | 11 | \$ 169.45 | \$ 0.15 |
| Tests, Lab and X-rays - ENC | \$ 2,210,698 | 15,782 | \$ 33.43 | \$ 43.97 | Tests, Lab and X-rays - ENC | \$ 3,776,457 | 21,725 | \$ 34.03 | \$ 61.62 |
| Dental - FFS | \$ 615,777 | 2,094 | \$ 70.18 | \$ 12.25 | Dental - FFS | \$ 425,790 | 1,203 | \$ 69.30 | \$ 6.95 |
| Dental - ENC | \$ 164,887 | 459 | \$ 85.81 | \$ 3.28 | Dental - ENC | \$ 677,482 | 1,657 | \$ 80.06 | \$ 11.05 |
| Managed Care Acute Care Subtotal | \$ 47,946,678 | 92,731 | \$ | \$ 953.63 | Managed Care Acute Care Subtotal | \$ 65,730,174 | 117,811 | \$ | \$ 1,072.45 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|---------------|-------------|------------------|--|----------------------|---------------|-------------|------------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 22,763 | | | | | 14,001 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 901,968 | 2,072 | \$ 229.51 | \$ 39.62 | Nursing Facility - FFS | \$ 603,826 | 2,094 | \$ 247.12 | \$ 43.13 |
| Inpatient Acute - FFS | \$ 6,529,132 | 2,729 | \$ 1,261.18 | \$ 286.83 | Inpatient Acute - FFS | \$ 4,542,740 | 3,111 | \$ 1,251.72 | \$ 324.46 |
| Ambulatory Surgery - FFS | \$ 412,712 | 645 | \$ 337.30 | \$ 18.13 | Ambulatory Surgery - FFS | \$ 278,518 | 820 | \$ 291.23 | \$ 19.89 |
| Clinic - FFS | \$ 315,914 | 1,323 | \$ 125.86 | \$ 13.88 | Clinic - FFS | \$ 249,023 | 1,509 | \$ 141.40 | \$ 17.79 |
| Emergency Room - FFS | \$ 265,611 | 184 | \$ 760.68 | \$ 11.67 | Emergency Room - FFS | \$ 178,989 | 299 | \$ 512.89 | \$ 12.78 |
| Other Outpatient - FFS | \$ 4,156,934 | 16,619 | \$ 131.87 | \$ 182.62 | Other Outpatient - FFS | \$ 3,303,193 | 20,363 | \$ 139.03 | \$ 235.93 |
| Physician Specialist - FFS | \$ 363,452 | 3,232 | \$ 59.29 | \$ 15.97 | Physician Specialist - FFS | \$ 321,745 | 3,603 | \$ 76.53 | \$ 22.98 |
| Primary Care - FFS | \$ 266,255 | 3,054 | \$ 45.96 | \$ 11.70 | Primary Care - FFS | \$ 174,175 | 3,183 | \$ 46.89 | \$ 12.44 |
| Pharmacy - FFS | \$ 7,359,698 | 39,220 | \$ 98.92 | \$ 323.32 | Pharmacy - FFS | \$ 3,857,821 | 39,652 | \$ 83.39 | \$ 275.54 |
| Tests, Lab and X-rays - FFS | \$ 345,026 | 10,439 | \$ 17.42 | \$ 15.16 | Tests, Lab and X-rays - FFS | \$ 223,506 | 11,556 | \$ 16.58 | \$ 15.96 |
| Dental - FFS | \$ 297,864 | 2,351 | \$ 66.80 | \$ 13.09 | Dental - FFS | \$ 199,832 | 2,740 | \$ 62.51 | \$ 14.27 |
| FFS Acute Care Subtotal | \$ 21,214,567 | 81,867 | \$ | \$ 931.98 | FFS Acute Care Subtotal | \$ 13,933,368 | 88,931 | \$ | \$ 995.17 |

| CY 2011 | | | | | CY 2012 | | | | |
|--------------------------------------|-----------------------|----------------|-------------|--------------------|--------------------------------------|-----------------------|----------------|-------------|--------------------|
| Member Months | | | | | Member Months | | | | |
| 73,041 | | | | | 75,291 | | | | |
| Total | | | | | Total | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility | \$ 5,231,159 | 3,251 | \$ 264.37 | \$ 71.62 | Nursing Facility | \$ 7,084,956 | 4,141 | \$ 272.66 | \$ 94.10 |
| Inpatient Acute | \$ 18,319,807 | 2,271 | \$ 1,325.14 | \$ 250.82 | Inpatient Acute | \$ 19,212,973 | 2,350 | \$ 1,303.00 | \$ 255.18 |
| Ambulatory Surgery | \$ 1,472,912 | 746 | \$ 324.55 | \$ 20.17 | Ambulatory Surgery | \$ 2,242,928 | 1,134 | \$ 315.17 | \$ 29.79 |
| Clinic | \$ 891,979 | 1,515 | \$ 96.73 | \$ 12.21 | Clinic | \$ 1,045,944 | 1,690 | \$ 98.64 | \$ 13.89 |
| Emergency Room | \$ 485,215 | 65 | \$ 1,222.67 | \$ 6.64 | Emergency Room | \$ 744,631 | 73 | \$ 1,629.45 | \$ 9.89 |
| Other Outpatient | \$ 9,045,310 | 13,108 | \$ 113.37 | \$ 123.84 | Other Outpatient | \$ 11,347,785 | 17,475 | \$ 103.50 | \$ 150.72 |
| Physician Specialist | \$ 3,730,926 | 5,760 | \$ 106.41 | \$ 51.08 | Physician Specialist | \$ 5,397,153 | 7,149 | \$ 120.33 | \$ 71.68 |
| Primary Care | \$ 3,133,789 | 5,104 | \$ 100.88 | \$ 42.90 | Primary Care | \$ 4,290,952 | 7,170 | \$ 95.39 | \$ 56.99 |
| Pharmacy | \$ 23,211,165 | 40,912 | \$ 93.21 | \$ 317.78 | Pharmacy | \$ 22,983,900 | 48,579 | \$ 75.41 | \$ 305.27 |
| Tests, Lab and X-rays | \$ 2,560,453 | 14,123 | \$ 29.78 | \$ 35.06 | Tests, Lab and X-rays | \$ 4,009,216 | 19,843 | \$ 32.20 | \$ 53.25 |
| Dental | \$ 1,078,528 | 2,490 | \$ 71.17 | \$ 14.77 | Dental | \$ 1,303,104 | 2,837 | \$ 73.20 | \$ 17.31 |
| MC and FFS Acute Care Total | \$ 69,161,244 | 89,346 | \$ | \$ 946.88 | MC and FFS Acute Care Total | \$ 79,663,542 | 112,441 | \$ | \$ 1,058.08 |
| MC and FFS All Services Total | \$ 105,766,087 | 118,432 | \$ | \$ 1,448.04 | MC and FFS All Services Total | \$ 116,456,841 | 112,441 | \$ | \$ 1,546.76 |

Region: FINGER LAKES
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|---------------|-----------|---------------|---|----------------------|---------------|-----------|---------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 54,935 | | | | | 61,207 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 2,220,993 | 925 | \$ 524.56 | 40.43 | IP Psych - FFS | \$ 2,376,764 | 900 | \$ 517.90 | 38.83 |
| IP Psych - ENC | \$ 1,701,458 | 552 | \$ 673.55 | 30.97 | IP Psych - ENC | \$ 1,985,309 | 561 | \$ 693.38 | 32.44 |
| IP D&A - FFS | \$ 740,270 | 541 | \$ 298.74 | 13.48 | IP D&A - FFS | \$ 723,337 | 426 | \$ 333.17 | 11.82 |
| IPRT - FFS | \$ 3,722 | 7 | \$ 109.79 | 0.07 | IPRT - FFS | \$ 4,253 | 5 | \$ 155.42 | 0.07 |
| Emergency Room - FFS | \$ 35,479 | 77 | \$ 100.04 | 0.65 | Emergency Room - FFS | \$ 23,820 | 40 | \$ 116.95 | 0.39 |
| Emergency Room - ENC | \$ 304,007 | 443 | \$ 149.89 | 5.53 | Emergency Room - ENC | \$ 809,983 | 690 | \$ 230.01 | 13.23 |
| OP Psych - FFS | \$ 5,973,490 | 7,131 | \$ 182.97 | 108.74 | OP Psych - FFS | \$ 5,726,637 | 5,990 | \$ 187.44 | 93.56 |
| OP Psych - ENC | \$ 796,640 | 2,452 | \$ 70.98 | 14.50 | OP Psych - ENC | \$ 1,105,156 | 2,755 | \$ 78.66 | 18.06 |
| OP D&A - FFS | \$ 1,601,157 | 4,746 | \$ 73.69 | 29.15 | OP D&A - FFS | \$ 2,166,092 | 5,669 | \$ 74.91 | 35.39 |
| OP D&A - ENC | \$ 404,699 | 646 | \$ 136.88 | 7.37 | OP D&A - ENC | \$ 252,742 | 258 | \$ 192.17 | 4.13 |
| Detox - FFS | \$ 273,391 | 99 | \$ 606.19 | 4.98 | Detox - FFS | \$ 169,074 | 64 | \$ 517.59 | 2.76 |
| Detox - ENC | \$ 1,433,056 | 708 | \$ 442.23 | 26.09 | Detox - ENC | \$ 1,953,743 | 783 | \$ 489.37 | 31.92 |
| ACT - FFS | \$ 837,108 | 1,041 | \$ 175.65 | 15.24 | ACT - FFS | \$ 912,856 | 1,014 | \$ 176.58 | 14.91 |
| PROS - FFS | \$ 903,372 | 550 | \$ 358.50 | 16.44 | PROS - FFS | \$ 1,176,453 | 647 | \$ 356.24 | 19.22 |
| CDT - FFS | \$ 179,036 | 593 | \$ 66.00 | 3.26 | CDT - FFS | \$ 188,877 | 620 | \$ 59.75 | 3.09 |
| Partial Hospitalization - FFS | \$ 7,248 | 12 | \$ 131.15 | 0.13 | Partial Hospitalization - FFS | \$ 10,315 | 16 | \$ 127.15 | 0.17 |
| CPEP - FFS | \$ 3,550 | 2 | \$ 493.92 | 0.06 | CPEP - FFS | \$ 6,461 | 2 | \$ 777.11 | 0.11 |
| TCM - FFS | \$ 1,494,320 | 722 | \$ 452.22 | 27.20 | TCM - FFS | \$ 1,575,359 | 685 | \$ 451.17 | 25.74 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| Assessment - ENC | \$ 2,486 | 6 | \$ 94.62 | 0.05 | Assessment - ENC | \$ 9,959 | 52 | \$ 37.48 | 0.16 |
| Managed Care BH Subtotal | \$ 18,915,483 | 21,252 | \$ | 344.32 | Managed Care BH Subtotal | \$ 21,177,190 | 21,176 | \$ | 345.99 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|---------------|-----------|---------------|--|---------------------|---------------|-----------|---------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 27,889 | | | | | 21,867 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 3,683,052 | 2,950 | \$ 537.12 | 132.06 | IP Psych - FFS | \$ 2,602,305 | 2,753 | \$ 518.68 | 119.01 |
| IP D&A - FFS | \$ 2,326,324 | 3,060 | \$ 327.10 | 83.41 | IP D&A - FFS | \$ 1,906,048 | 3,232 | \$ 323.65 | 87.17 |
| IPRT - FFS | \$ 5,678 | 26 | \$ 92.97 | 0.20 | IPRT - FFS | \$ 14,824 | 85 | \$ 95.52 | 0.68 |
| Emergency Room - FFS | \$ 213,121 | 854 | \$ 107.36 | 7.64 | Emergency Room - FFS | \$ 187,520 | 843 | \$ 122.10 | 8.58 |
| OP Psych - FFS | \$ 2,925,168 | 7,873 | \$ 159.87 | 104.89 | OP Psych - FFS | \$ 2,066,227 | 7,176 | \$ 157.25 | 94.03 |
| OP D&A - FFS | \$ 1,683,922 | 9,840 | \$ 73.63 | 60.38 | OP D&A - FFS | \$ 1,283,088 | 9,056 | \$ 77.76 | 58.68 |
| Detox - FFS | \$ 994,391 | 538 | \$ 795.51 | 35.66 | Detox - FFS | \$ 874,458 | 549 | \$ 873.77 | 39.99 |
| ACT - FFS | \$ 323,209 | 889 | \$ 156.45 | 11.59 | ACT - FFS | \$ 210,522 | 723 | \$ 159.89 | 9.63 |
| PROS - FFS | \$ 229,394 | 300 | \$ 328.79 | 8.23 | PROS - FFS | \$ 192,581 | 305 | \$ 346.79 | 8.81 |
| CDT - FFS | \$ 322,597 | 1,987 | \$ 69.86 | 11.57 | CDT - FFS | \$ 172,629 | 1,367 | \$ 69.28 | 7.89 |
| Partial Hospitalization - FFS | \$ 5,949 | 18 | \$ 143.86 | 0.21 | Partial Hospitalization - FFS | \$ 4,712 | 19 | \$ 137.83 | 0.22 |
| CPEP - FFS | \$ 94,029 | 90 | \$ 448.99 | 3.37 | CPEP - FFS | \$ 95,157 | 83 | \$ 632.35 | 4.35 |
| TCM - FFS | \$ 528,532 | 451 | \$ 504.19 | 18.95 | TCM - FFS | \$ 349,787 | 376 | \$ 510.53 | 16.00 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ 1,263 | 9 | \$ 63.12 | 0.05 | Assessment - FFS | \$ 5,634 | 16 | \$ 198.80 | 0.26 |
| FFS BH Subtotal | \$ 13,336,630 | 28,885 | \$ | 478.20 | FFS BH Subtotal | \$ 9,955,491 | 26,581 | \$ | 455.27 |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|---------------|-----------|---------------|----------------------------|----------------------|---------------|-----------|---------------|
| Member Months | | | | | Member Months | | | | |
| 82,824 | | | | | 83,074 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 7,605,504 | 1,973 | \$ 558.53 | 91.83 | Inpatient Psych | \$ 6,964,378 | 1,801 | \$ 558.51 | 83.83 |
| Inpatient D&A | \$ 3,066,595 | 1,389 | \$ 319.77 | 37.03 | Inpatient D&A | \$ 2,629,385 | 1,164 | \$ 326.21 | 31.65 |
| IPRT | \$ 9,400 | 14 | \$ 98.97 | 0.11 | IPRT | \$ 19,077 | 26 | \$ 104.50 | 0.23 |
| Emergency Room | \$ 552,608 | 633 | \$ 126.51 | 6.67 | Emergency Room | \$ 1,021,323 | 760 | \$ 194.13 | 12.29 |
| Outpatient Psych | \$ 9,695,299 | 9,007 | \$ 155.96 | 117.06 | Outpatient Psych | \$ 8,888,020 | 8,332 | \$ 154.10 | 106.99 |
| Outpatient D&A | \$ 3,689,778 | 6,890 | \$ 77.59 | 44.55 | Outpatient D&A | \$ 3,701,923 | 6,751 | \$ 79.21 | 44.56 |
| Detox | \$ 2,700,838 | 716 | \$ 546.56 | 32.61 | Detox | \$ 2,997,276 | 768 | \$ 563.42 | 36.08 |
| ACT | \$ 1,160,317 | 990 | \$ 169.84 | 14.01 | ACT | \$ 1,123,378 | 937 | \$ 173.20 | 13.52 |
| PROS | \$ 1,132,766 | 466 | \$ 352.06 | 13.68 | PROS | \$ 1,369,034 | 557 | \$ 354.88 | 16.48 |
| CDT | \$ 501,633 | 1,062 | \$ 68.43 | 6.06 | CDT | \$ 361,506 | 817 | \$ 63.95 | 4.35 |
| Partial Hospitalization | \$ 13,197 | 14 | \$ 136.59 | 0.16 | Partial Hospitalization | \$ 15,026 | 17 | \$ 130.32 | 0.18 |
| CPEP | \$ 97,579 | 31 | \$ 450.48 | 1.18 | CPEP | \$ 101,618 | 23 | \$ 639.92 | 1.22 |
| TCM | \$ 2,022,853 | 631 | \$ 464.73 | 24.42 | TCM | \$ 1,925,146 | 603 | \$ 460.90 | 23.17 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ - | 0 | \$ - | - |
| Assessment | \$ 3,748 | 7 | \$ 81.00 | 0.05 | Assessment | \$ 15,593 | 42 | \$ 53.02 | 0.19 |
| MC and FFS BH Total | \$ 32,252,113 | 23,823 | \$ | 389.41 | MC and FFS BH Total | \$ 31,132,680 | 22,599 | \$ | 374.76 |

Region: FINGER LAKES
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|---------------|-------------|---------------|---|----------------------|----------------|-------------|-----------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 54,935 | | | | | 61,207 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 294,048 | 277 | \$ 232.27 | \$ 5.35 | Nursing Facility - FFS | \$ 189,533 | 159 | \$ 233.20 | \$ 3.10 |
| Nursing Facility - ENC | \$ 6,152,385 | 3,702 | \$ 363.06 | \$ 111.99 | Nursing Facility - ENC | \$ 8,003,339 | 4,236 | \$ 370.41 | \$ 130.76 |
| Inpatient Acute - FFS | \$ 1,113,867 | 158 | \$ 1,542.47 | \$ 20.27 | Inpatient Acute - FFS | \$ 603,109 | 95 | \$ 1,249.92 | \$ 9.85 |
| Inpatient Acute - ENC | \$ 9,098,341 | 1,401 | \$ 1,418.38 | \$ 165.62 | Inpatient Acute - ENC | \$ 11,298,148 | 1,591 | \$ 1,392.60 | \$ 184.59 |
| Ambulatory Surgery - FFS | \$ 148,416 | 76 | \$ 426.32 | \$ 2.70 | Ambulatory Surgery - FFS | \$ 139,371 | 51 | \$ 531.22 | \$ 2.28 |
| Ambulatory Surgery - ENC | \$ 1,895,086 | 1,626 | \$ 254.59 | \$ 34.50 | Ambulatory Surgery - ENC | \$ 2,650,875 | 2,189 | \$ 237.40 | \$ 43.31 |
| Clinic - FFS | \$ 20,761 | 32 | \$ 141.17 | \$ 0.38 | Clinic - FFS | \$ 38,296 | 48 | \$ 155.60 | \$ 0.63 |
| Clinic - ENC | \$ 119,676 | 961 | \$ 27.20 | \$ 2.18 | Clinic - ENC | \$ 468,404 | 1,280 | \$ 71.72 | \$ 7.65 |
| Emergency Room - FFS | \$ - | - | \$ - | \$ - | Emergency Room - FFS | \$ 749 | 0 | \$ 371.85 | \$ 0.01 |
| Emergency Room - ENC | \$ 80,404 | 4 | \$ 4,170.46 | \$ 1.46 | Emergency Room - ENC | \$ 180,833 | 6 | \$ 5,778.47 | \$ 2.95 |
| Other Outpatient - FFS | \$ 1,644,730 | 4,278 | \$ 83.98 | \$ 29.94 | Other Outpatient - FFS | \$ 1,903,036 | 4,078 | \$ 91.49 | \$ 31.09 |
| Other Outpatient - ENC | \$ 2,152,012 | 3,306 | \$ 142.18 | \$ 39.17 | Other Outpatient - ENC | \$ 4,080,203 | 5,692 | \$ 140.54 | \$ 66.66 |
| Physician Specialist - FFS | \$ 89,497 | 340 | \$ 57.43 | \$ 1.63 | Physician Specialist - FFS | \$ 49,046 | 170 | \$ 56.71 | \$ 0.80 |
| Physician Specialist - ENC | \$ 2,226,188 | 4,126 | \$ 117.87 | \$ 40.52 | Physician Specialist - ENC | \$ 3,410,851 | 5,419 | \$ 123.40 | \$ 55.73 |
| Primary Care - FFS | \$ 46,048 | 229 | \$ 44.01 | \$ 0.84 | Primary Care - FFS | \$ 25,744 | 100 | \$ 50.32 | \$ 0.42 |
| Primary Care - ENC | \$ 2,410,285 | 5,803 | \$ 90.73 | \$ 43.88 | Primary Care - ENC | \$ 3,051,215 | 7,238 | \$ 82.65 | \$ 49.85 |
| Pharmacy - FFS | \$ 14,274,497 | 34,970 | \$ 89.17 | \$ 259.84 | Pharmacy - FFS | \$ 1,153,577 | 2,932 | \$ 77.15 | \$ 18.85 |
| Pharmacy - ENC | \$ 4,177,442 | 10,636 | \$ 85.79 | \$ 76.04 | Pharmacy - ENC | \$ 18,418,494 | 51,592 | \$ 69.99 | \$ 300.92 |
| Tests, Lab and X-rays - FFS | \$ 123,979 | 1,547 | \$ 17.51 | \$ 2.26 | Tests, Lab and X-rays - FFS | \$ 94,851 | 961 | \$ 19.35 | \$ 1.55 |
| Tests, Lab and X-rays - ENC | \$ 2,950,501 | 14,963 | \$ 43.07 | \$ 53.71 | Tests, Lab and X-rays - ENC | \$ 4,841,804 | 22,627 | \$ 41.95 | \$ 79.11 |
| Dental - FFS | \$ 712,520 | 1,899 | \$ 81.96 | \$ 12.97 | Dental - FFS | \$ 487,017 | 1,164 | \$ 82.06 | \$ 7.96 |
| Dental - ENC | \$ 42,903 | 113 | \$ 83.24 | \$ 0.78 | Dental - ENC | \$ 475,160 | 1,346 | \$ 69.23 | \$ 7.76 |
| Managed Care Acute Care Subtotal | \$ 49,773,387 | 90,447 | \$ | 906.04 | Managed Care Acute Care Subtotal | \$ 61,563,655 | 112,975 | \$ | 1,005.83 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|---------------|-------------|-----------------|--|----------------------|---------------|-------------|-----------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 27,889 | | | | | 21,867 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 1,033,367 | 1,908 | \$ 233.00 | \$ 37.05 | Nursing Facility - FFS | \$ 850,890 | 1,919 | \$ 243.32 | \$ 38.91 |
| Inpatient Acute - FFS | \$ 7,199,881 | 2,229 | \$ 1,389.67 | \$ 258.16 | Inpatient Acute - FFS | \$ 5,539,956 | 2,178 | \$ 1,395.90 | \$ 253.35 |
| Ambulatory Surgery - FFS | \$ 594,164 | 706 | \$ 362.12 | \$ 21.30 | Ambulatory Surgery - FFS | \$ 580,600 | 776 | \$ 410.36 | \$ 26.55 |
| Clinic - FFS | \$ 174,185 | 542 | \$ 138.28 | \$ 6.25 | Clinic - FFS | \$ 131,296 | 583 | \$ 123.53 | \$ 6.00 |
| Emergency Room - FFS | \$ 283,807 | 206 | \$ 593.38 | \$ 10.18 | Emergency Room - FFS | \$ 504,299 | 291 | \$ 951.50 | \$ 23.06 |
| Other Outpatient - FFS | \$ 4,259,716 | 11,854 | \$ 154.62 | \$ 152.74 | Other Outpatient - FFS | \$ 4,087,755 | 12,966 | \$ 173.00 | \$ 186.94 |
| Physician Specialist - FFS | \$ 387,678 | 2,618 | \$ 63.72 | \$ 13.90 | Physician Specialist - FFS | \$ 342,518 | 3,162 | \$ 59.44 | \$ 15.66 |
| Primary Care - FFS | \$ 428,155 | 3,760 | \$ 48.99 | \$ 15.35 | Primary Care - FFS | \$ 374,252 | 4,261 | \$ 48.19 | \$ 17.11 |
| Pharmacy - FFS | \$ 9,040,786 | 39,663 | \$ 98.08 | \$ 324.17 | Pharmacy - FFS | \$ 6,405,600 | 41,499 | \$ 84.71 | \$ 292.93 |
| Tests, Lab and X-rays - FFS | \$ 588,878 | 13,459 | \$ 18.83 | \$ 21.12 | Tests, Lab and X-rays - FFS | \$ 446,879 | 14,084 | \$ 17.41 | \$ 20.44 |
| Dental - FFS | \$ 378,441 | 2,205 | \$ 73.85 | \$ 13.57 | Dental - FFS | \$ 319,259 | 2,465 | \$ 71.07 | \$ 14.60 |
| FFS Acute Care Subtotal | \$ 24,369,058 | 79,150 | \$ | \$873.79 | FFS Acute Care Subtotal | \$ 19,583,304 | 84,185 | \$ | \$895.56 |

| CY 2011 | | | | | CY 2012 | | | | |
|--------------------------------------|-----------------------|----------------|-------------|-----------------|--------------------------------------|-----------------------|----------------|-------------|-----------------|
| Member Months | | | | | Member Months | | | | |
| 82,824 | | | | | 83,074 | | | | |
| Total | | | | | Total | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility | \$ 7,479,800 | 3,281 | \$ 330.28 | \$ 90.31 | Nursing Facility | \$ 9,043,762 | 3,744 | \$ 348.96 | \$ 108.86 |
| Inpatient Acute | \$ 17,411,889 | 1,785 | \$ 1,413.58 | \$ 210.23 | Inpatient Acute | \$ 17,441,213 | 1,815 | \$ 1,388.16 | \$ 209.95 |
| Ambulatory Surgery | \$ 2,637,666 | 1,367 | \$ 279.63 | \$ 31.85 | Ambulatory Surgery | \$ 3,370,846 | 1,855 | \$ 262.45 | \$ 40.58 |
| Clinic | \$ 314,622 | 841 | \$ 54.18 | \$ 3.80 | Clinic | \$ 637,996 | 1,132 | \$ 81.38 | \$ 7.68 |
| Emergency Room | \$ 364,211 | 72 | \$ 731.98 | \$ 4.40 | Emergency Room | \$ 685,882 | 81 | \$ 1,217.58 | \$ 8.26 |
| Other Outpatient | \$ 8,056,458 | 9,022 | \$ 129.38 | \$ 97.27 | Other Outpatient | \$ 10,070,994 | 10,611 | \$ 137.09 | \$ 121.23 |
| Physician Specialist | \$ 2,703,363 | 3,844 | \$ 101.90 | \$ 32.64 | Physician Specialist | \$ 3,802,414 | 4,950 | \$ 110.97 | \$ 45.77 |
| Primary Care | \$ 2,884,488 | 5,267 | \$ 79.35 | \$ 34.83 | Primary Care | \$ 3,451,211 | 6,528 | \$ 76.36 | \$ 41.54 |
| Pharmacy | \$ 27,492,725 | 43,605 | \$ 91.35 | \$ 331.94 | Pharmacy | \$ 25,977,672 | 51,096 | \$ 73.44 | \$ 312.71 |
| Tests, Lab and X-rays | \$ 3,663,359 | 15,483 | \$ 34.28 | \$ 44.23 | Tests, Lab and X-rays | \$ 5,383,534 | 21,086 | \$ 36.88 | \$ 64.80 |
| Dental | \$ 1,133,864 | 2,077 | \$ 79.11 | \$ 13.69 | Dental | \$ 1,281,435 | 2,498 | \$ 74.11 | \$ 15.43 |
| MC and FFS Acute Care Total | \$ 74,142,445 | 86,643 | \$ | 895.18 | MC and FFS Acute Care Total | \$ 81,146,960 | 105,397 | \$ | 976.80 |
| MC and FFS All Services Total | \$ 106,394,559 | 110,466 | \$ | 1,284.59 | MC and FFS All Services Total | \$ 112,279,640 | 105,397 | \$ | 1,351.56 |

Region: LONG ISLAND
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|---------------|------------------|-----------|---|----------------------|---------------|------------------|-----------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 84,534 | | | | | 93,716 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 10,598,200 | 2,629 | \$ 572.23 | \$ 125.37 | IP Psych - FFS | \$ 12,020,176 | 2,717 | \$ 566.48 | \$ 128.26 |
| IP Psych - ENC | \$ 7,222,092 | 1,859 | \$ 551.39 | \$ 85.43 | IP Psych - ENC | \$ 9,503,551 | 1,756 | \$ 693.07 | \$ 101.41 |
| IP D&A - FFS | \$ 1,223,875 | 385 | \$ 450.95 | \$ 14.48 | IP D&A - FFS | \$ 1,388,296 | 434 | \$ 409.54 | \$ 14.81 |
| IPRT - FFS | \$ 25,483 | 35 | \$ 104.28 | \$ 0.30 | IPRT - FFS | \$ 6,800 | 6 | \$ 144.96 | \$ 0.07 |
| Emergency Room - FFS | \$ 8,109 | 24 | \$ 48.45 | \$ 0.10 | Emergency Room - FFS | \$ 8,114 | 22 | \$ 46.40 | \$ 0.09 |
| Emergency Room - ENC | \$ 1,072,145 | 1,068 | \$ 142.56 | \$ 12.68 | Emergency Room - ENC | \$ 1,355,163 | 1,267 | \$ 136.96 | \$ 14.46 |
| OP Psych - FFS | \$ 12,093,478 | 8,082 | \$ 212.41 | \$ 143.06 | OP Psych - FFS | \$ 10,260,625 | 7,074 | \$ 185.73 | \$ 109.49 |
| OP Psych - ENC | \$ 1,726,657 | 3,282 | \$ 74.68 | \$ 20.43 | OP Psych - ENC | \$ 1,680,491 | 2,557 | \$ 84.16 | \$ 17.93 |
| OP D&A - FFS | \$ 6,041,432 | 10,538 | \$ 81.39 | \$ 71.47 | OP D&A - FFS | \$ 6,799,857 | 10,684 | \$ 81.50 | \$ 72.56 |
| OP D&A - ENC | \$ 2,190,042 | 186 | \$ 1,672.53 | \$ 25.91 | OP D&A - ENC | \$ 1,532,407 | 225 | \$ 871.89 | \$ 16.35 |
| Detox - FFS | \$ 138,947 | 28 | \$ 712.55 | \$ 1.64 | Detox - FFS | \$ 248,461 | 39 | \$ 813.25 | \$ 2.65 |
| Detox - ENC | \$ 9,449,647 | 2,224 | \$ 603.19 | \$ 111.79 | Detox - ENC | \$ 12,616,240 | 2,637 | \$ 612.65 | \$ 134.62 |
| ACT - FFS | \$ 2,549,338 | 1,778 | \$ 203.53 | \$ 30.16 | ACT - FFS | \$ 3,138,709 | 1,899 | \$ 211.61 | \$ 33.49 |
| PROS - FFS | \$ 3,690,097 | 1,145 | \$ 457.56 | \$ 43.65 | PROS - FFS | \$ 4,226,753 | 1,175 | \$ 460.61 | \$ 45.10 |
| CDT - FFS | \$ 193,023 | 372 | \$ 73.73 | \$ 2.28 | CDT - FFS | \$ 175,210 | 331 | \$ 67.70 | \$ 1.87 |
| Partial Hospitalization - FFS | \$ 246,008 | 274 | \$ 127.24 | \$ 2.91 | Partial Hospitalization - FFS | \$ 229,685 | 198 | \$ 148.35 | \$ 2.45 |
| CPEP - FFS | \$ 3,539 | 1 | \$ 492.35 | \$ 0.04 | CPEP - FFS | \$ 25,726 | 4 | \$ 772.74 | \$ 0.27 |
| TCM - FFS | \$ 4,587,502 | 1,369 | \$ 475.80 | \$ 54.27 | TCM - FFS | \$ 4,842,058 | 1,280 | \$ 484.32 | \$ 51.67 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 665,656 | 228 | \$ 373.12 | \$ 7.10 |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - ENC | \$ 428 | 2 | \$ 36.91 | \$ 0.01 | Assessment - ENC | \$ 1,957 | 17 | \$ 14.57 | \$ 0.02 |
| Managed Care BH Subtotal | \$ 63,060,041 | 35,279 | \$ 745.97 | | Managed Care BH Subtotal | \$ 70,725,935 | 34,552 | \$ 754.68 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|---------------|--------------------|-----------|--|----------------------|---------------|--------------------|-----------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 30,547 | | | | | 21,079 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 11,594,918 | 10,109 | \$ 450.57 | \$ 379.58 | IP Psych - FFS | \$ 9,958,412 | 10,541 | \$ 537.83 | \$ 472.43 |
| IP D&A - FFS | \$ 6,191,644 | 5,507 | \$ 441.66 | \$ 202.69 | IP D&A - FFS | \$ 5,044,474 | 6,771 | \$ 424.15 | \$ 239.31 |
| IPRT - FFS | \$ 1,872 | 6 | \$ 116.55 | \$ 0.06 | IPRT - FFS | \$ - | 0 | \$ - | \$ - |
| Emergency Room - FFS | \$ 519,421 | 1,475 | \$ 138.36 | \$ 17.00 | Emergency Room - FFS | \$ 368,455 | 1,658 | \$ 126.52 | \$ 17.48 |
| OP Psych - FFS | \$ 2,913,838 | 5,395 | \$ 212.16 | \$ 95.39 | OP Psych - FFS | \$ 1,055,413 | 4,140 | \$ 145.13 | \$ 50.07 |
| OP D&A - FFS | \$ 5,270,892 | 15,420 | \$ 134.28 | \$ 172.55 | OP D&A - FFS | \$ 3,458,057 | 14,555 | \$ 135.26 | \$ 164.05 |
| Detox - FFS | \$ 3,526,660 | 1,920 | \$ 721.64 | \$ 115.45 | Detox - FFS | \$ 2,754,365 | 2,095 | \$ 748.38 | \$ 130.67 |
| ACT - FFS | \$ 550,230 | 1,073 | \$ 201.53 | \$ 18.01 | ACT - FFS | \$ 252,495 | 723 | \$ 198.72 | \$ 11.98 |
| PROS - FFS | \$ 3,041,300 | 2,540 | \$ 470.31 | \$ 99.56 | PROS - FFS | \$ 2,552,893 | 3,041 | \$ 477.93 | \$ 121.11 |
| CDT - FFS | \$ 67,099 | 392 | \$ 67.28 | \$ 2.20 | CDT - FFS | \$ 20,570 | 202 | \$ 57.89 | \$ 0.98 |
| Partial Hospitalization - FFS | \$ 72,944 | 221 | \$ 129.82 | \$ 2.39 | Partial Hospitalization - FFS | \$ 66,111 | 259 | \$ 145.39 | \$ 3.14 |
| CPEP - FFS | \$ 19,257 | 19 | \$ 390.52 | \$ 0.63 | CPEP - FFS | \$ 89,383 | 62 | \$ 825.29 | \$ 4.24 |
| TCM - FFS | \$ 1,513,774 | 1,166 | \$ 510.06 | \$ 49.56 | TCM - FFS | \$ 822,959 | 918 | \$ 510.11 | \$ 39.04 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 104,491 | 182 | \$ 327.33 | \$ 4.96 |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ 608 | 9 | \$ 40.26 | \$ 0.03 |
| FFS BH Subtotal | \$ 35,283,850 | 45,243 | \$ 1,155.07 | | FFS BH Subtotal | \$ 26,548,686 | 45,155 | \$ 1,259.49 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|---------------|------------------|-----------|----------------------------|----------------------|---------------|------------------|-----------|
| Member Months | | | | | Member Months | | | | |
| 115,081 | | | | | 114,795 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 29,415,210 | 5,980 | \$ 512.88 | \$ 255.60 | Inpatient Psych | \$ 31,482,139 | 5,587 | \$ 589.03 | \$ 274.25 |
| Inpatient D&A | \$ 7,415,518 | 1,745 | \$ 443.17 | \$ 64.44 | Inpatient D&A | \$ 6,432,770 | 1,598 | \$ 420.91 | \$ 56.04 |
| IPRT | \$ 27,355 | 27 | \$ 105.03 | \$ 0.24 | IPRT | \$ 6,800 | 5 | \$ 144.96 | \$ 0.06 |
| Emergency Room | \$ 1,599,675 | 1,193 | \$ 139.81 | \$ 13.90 | Emergency Room | \$ 1,731,732 | 1,357 | \$ 133.40 | \$ 15.09 |
| Outpatient Psych | \$ 16,733,973 | 9,780 | \$ 178.42 | \$ 145.41 | Outpatient Psych | \$ 12,996,529 | 8,623 | \$ 157.56 | \$ 113.22 |
| Outpatient D&A | \$ 13,502,366 | 11,970 | \$ 117.62 | \$ 117.33 | Outpatient D&A | \$ 11,790,321 | 11,578 | \$ 106.45 | \$ 102.71 |
| Detox | \$ 13,115,254 | 2,163 | \$ 632.12 | \$ 113.97 | Detox | \$ 15,619,066 | 2,569 | \$ 635.46 | \$ 136.06 |
| ACT | \$ 3,099,568 | 1,591 | \$ 203.17 | \$ 26.93 | ACT | \$ 3,391,204 | 1,683 | \$ 210.59 | \$ 29.54 |
| PROS | \$ 6,731,398 | 1,515 | \$ 463.23 | \$ 58.49 | PROS | \$ 6,779,646 | 1,518 | \$ 466.98 | \$ 59.06 |
| CDT | \$ 260,122 | 377 | \$ 71.95 | \$ 2.26 | CDT | \$ 195,780 | 308 | \$ 66.52 | \$ 1.71 |
| Partial Hospitalization | \$ 318,952 | 260 | \$ 127.82 | \$ 2.77 | Partial Hospitalization | \$ 295,796 | 209 | \$ 147.68 | \$ 2.58 |
| CPEP | \$ 22,796 | 6 | \$ 403.48 | \$ 0.20 | CPEP | \$ 115,109 | 15 | \$ 812.93 | \$ 1.00 |
| TCM | \$ 6,101,277 | 1,315 | \$ 483.86 | \$ 53.02 | TCM | \$ 5,665,017 | 1,214 | \$ 487.91 | \$ 49.35 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ 770,147 | 220 | \$ 366.17 | \$ 6.71 |
| Assessment | \$ 428 | 1 | \$ 36.91 | \$ 0.00 | Assessment | \$ 2,565 | 16 | \$ 17.17 | \$ 0.02 |
| MC and FFS BH Total | \$ 98,343,891 | 37,924 | \$ 854.56 | | MC and FFS BH Total | \$ 97,274,621 | 36,499 | \$ 847.38 | |

Region: LONG ISLAND
Premium Group: HARP
Age Group: Age 21+

CY 2011
84,534
Managed Care (MC) Member Months
Services reported in Fee for Service (FFS) and MC data for MC enrollees

CY 2012
93,716
Managed Care (MC) Member Months
Services reported in Fee for Service (FFS) and MC data for MC enrollees

| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
|---|----------------------|----------------|--------------------|-----------|---|-----------------------|----------------|--------------------|-----------|
| Nursing Facility - FFS | \$ - | - | \$ - | \$ - | Nursing Facility - FFS | \$ - | - | \$ - | \$ - |
| Nursing Facility - ENC | \$ 8,354,648 | 4,204 | \$ 282.10 | \$ 98.83 | Nursing Facility - ENC | \$ 14,327,426 | 5,857 | \$ 313.22 | \$ 152.88 |
| Inpatient Acute - FFS | \$ 10,747 | 1 | \$ 2,149.40 | \$ 0.13 | Inpatient Acute - FFS | \$ 36,869 | 1 | \$ 3,665.89 | \$ 0.39 |
| Inpatient Acute - ENC | \$ 25,385,590 | 2,390 | \$ 1,507.98 | \$ 300.30 | Inpatient Acute - ENC | \$ 30,403,282 | 2,828 | \$ 1,376.52 | \$ 324.42 |
| Ambulatory Surgery - FFS | \$ 3,440 | 1 | \$ 859.38 | \$ 0.04 | Ambulatory Surgery - FFS | \$ 7,848 | 2 | \$ 557.19 | \$ 0.08 |
| Ambulatory Surgery - ENC | \$ 1,481,596 | 697 | \$ 301.74 | \$ 17.53 | Ambulatory Surgery - ENC | \$ 2,154,121 | 926 | \$ 297.82 | \$ 22.99 |
| Clinic - FFS | \$ 50,507 | 40 | \$ 179.66 | \$ 0.60 | Clinic - FFS | \$ 35,842 | 24 | \$ 188.17 | \$ 0.38 |
| Clinic - ENC | \$ 2,138,084 | 741 | \$ 409.71 | \$ 25.29 | Clinic - ENC | \$ 970,971 | 747 | \$ 166.53 | \$ 10.36 |
| Emergency Room - FFS | \$ - | - | \$ - | \$ - | Emergency Room - FFS | \$ - | - | \$ - | \$ - |
| Emergency Room - ENC | \$ 393,641 | 11 | \$ 5,256.87 | \$ 4.66 | Emergency Room - ENC | \$ 687,497 | 18 | \$ 4,775.72 | \$ 7.34 |
| Other Outpatient - FFS | \$ 3,288,509 | 5,205 | \$ 89.69 | \$ 38.90 | Other Outpatient - FFS | \$ 3,282,314 | 4,990 | \$ 84.23 | \$ 35.02 |
| Other Outpatient - ENC | \$ 5,641,946 | 8,873 | \$ 90.27 | \$ 66.74 | Other Outpatient - ENC | \$ 8,887,689 | 13,246 | \$ 85.91 | \$ 94.84 |
| Physician Specialist - FFS | \$ 1,331 | 6 | \$ 33.28 | \$ 0.02 | Physician Specialist - FFS | \$ 3,380 | 13 | \$ 32.69 | \$ 0.04 |
| Physician Specialist - ENC | \$ 6,011,964 | 7,580 | \$ 112.59 | \$ 71.12 | Physician Specialist - ENC | \$ 8,531,931 | 9,799 | \$ 111.49 | \$ 91.04 |
| Primary Care - FFS | \$ 201 | 2 | \$ 18.29 | \$ 0.00 | Primary Care - FFS | \$ 2,355 | 4 | \$ 70.44 | \$ 0.03 |
| Primary Care - ENC | \$ 3,819,094 | 7,270 | \$ 74.57 | \$ 45.18 | Primary Care - ENC | \$ 6,309,687 | 10,200 | \$ 79.21 | \$ 67.33 |
| Pharmacy - FFS | \$ 20,571,982 | 27,468 | \$ 106.32 | \$ 243.36 | Pharmacy - FFS | \$ 13,687 | 26 | \$ 67.75 | \$ 0.15 |
| Pharmacy - ENC | \$ 6,710,700 | 9,857 | \$ 96.64 | \$ 79.38 | Pharmacy - ENC | \$ 29,236,724 | 46,257 | \$ 80.93 | \$ 311.97 |
| Tests, Lab and X-rays - FFS | \$ 1,902 | 11 | \$ 24.69 | \$ 0.02 | Tests, Lab and X-rays - FFS | \$ 7,322 | 23 | \$ 41.29 | \$ 0.08 |
| Tests, Lab and X-rays - ENC | \$ 4,408,738 | 21,597 | \$ 28.98 | \$ 52.15 | Tests, Lab and X-rays - ENC | \$ 5,936,374 | 28,704 | \$ 26.48 | \$ 63.34 |
| Dental - FFS | \$ 2,285 | 2 | \$ 207.72 | \$ 0.03 | Dental - FFS | \$ 2,956 | 3 | \$ 146.89 | \$ 0.03 |
| Dental - ENC | \$ 1,287,373 | 8,672 | \$ 21.07 | \$ 15.23 | Dental - ENC | \$ 1,619,603 | 7,477 | \$ 27.74 | \$ 17.28 |
| Managed Care Acute Care Subtotal | \$ 89,564,283 | 104,624 | \$ 1,059.51 | | Managed Care Acute Care Subtotal | \$ 112,457,876 | 131,145 | \$ 1,199.99 | |

CY 2011
30,547
Fee for Service Member Months
Services reported in Fee for Service (FFS) data for FFS-only enrollees

CY 2012
21,079
Fee for Service Member Months
Services reported in Fee for Service (FFS) data for FFS-only enrollees

| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
|--------------------------------|----------------------|---------------|--------------------|-----------|--------------------------------|----------------------|---------------|--------------------|-----------|
| Nursing Facility - FFS | \$ 1,181,467 | 1,738 | \$ 267.06 | \$ 38.68 | Nursing Facility - FFS | \$ 847,010 | 1,706 | \$ 282.72 | \$ 40.18 |
| Inpatient Acute - FFS | \$ 16,488,225 | 3,996 | \$ 1,620.78 | \$ 539.77 | Inpatient Acute - FFS | \$ 13,145,081 | 4,769 | \$ 1,569.24 | \$ 623.61 |
| Ambulatory Surgery - FFS | \$ 340,207 | 461 | \$ 289.89 | \$ 11.14 | Ambulatory Surgery - FFS | \$ 321,151 | 584 | \$ 313.16 | \$ 15.24 |
| Clinic - FFS | \$ 831,261 | 2,303 | \$ 141.81 | \$ 27.21 | Clinic - FFS | \$ 697,848 | 2,864 | \$ 138.73 | \$ 33.11 |
| Emergency Room - FFS | \$ 949,752 | 314 | \$ 1,186.63 | \$ 31.09 | Emergency Room - FFS | \$ 973,294 | 486 | \$ 1,140.74 | \$ 46.17 |
| Other Outpatient - FFS | \$ 11,954,917 | 23,148 | \$ 202.88 | \$ 391.36 | Other Outpatient - FFS | \$ 13,069,581 | 26,782 | \$ 277.81 | \$ 620.03 |
| Physician Specialist - FFS | \$ 575,545 | 4,081 | \$ 55.41 | \$ 18.84 | Physician Specialist - FFS | \$ 482,944 | 4,831 | \$ 56.90 | \$ 22.91 |
| Primary Care - FFS | \$ 337,668 | 2,708 | \$ 48.99 | \$ 11.05 | Primary Care - FFS | \$ 288,887 | 3,538 | \$ 46.48 | \$ 13.70 |
| Pharmacy - FFS | \$ 9,563,343 | 32,596 | \$ 115.25 | \$ 313.07 | Pharmacy - FFS | \$ 4,748,285 | 33,669 | \$ 80.29 | \$ 225.26 |
| Tests, Lab and X-rays - FFS | \$ 427,910 | 11,500 | \$ 14.62 | \$ 14.01 | Tests, Lab and X-rays - FFS | \$ 341,644 | 14,400 | \$ 13.51 | \$ 16.21 |
| Dental - FFS | \$ 527,467 | 2,649 | \$ 78.21 | \$ 17.27 | Dental - FFS | \$ 430,452 | 2,967 | \$ 82.59 | \$ 20.42 |
| FFS Acute Care Subtotal | \$ 43,177,763 | 85,494 | \$ 1,413.49 | | FFS Acute Care Subtotal | \$ 35,346,177 | 96,595 | \$ 1,676.84 | |

CY 2011
115,081
Member Months

CY 2012
114,795
Member Months

| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
|--------------------------------------|-----------------------|----------------|--------------------|-----------|--------------------------------------|-----------------------|----------------|--------------------|-----------|
| Nursing Facility | \$ 9,536,115 | 3,550 | \$ 280.14 | \$ 82.86 | Nursing Facility | \$ 15,174,436 | 5,095 | \$ 311.35 | \$ 132.19 |
| Inpatient Acute | \$ 41,884,563 | 2,817 | \$ 1,550.58 | \$ 363.96 | Inpatient Acute | \$ 43,585,231 | 3,186 | \$ 1,430.25 | \$ 379.68 |
| Ambulatory Surgery | \$ 1,825,244 | 635 | \$ 299.82 | \$ 15.86 | Ambulatory Surgery | \$ 2,483,119 | 865 | \$ 300.16 | \$ 21.63 |
| Clinic | \$ 3,019,852 | 1,185 | \$ 265.80 | \$ 26.24 | Clinic | \$ 1,704,661 | 1,155 | \$ 154.25 | \$ 14.85 |
| Emergency Room | \$ 1,343,394 | 91 | \$ 1,534.85 | \$ 11.67 | Emergency Room | \$ 1,660,791 | 104 | \$ 1,665.50 | \$ 14.47 |
| Other Outpatient | \$ 20,885,373 | 16,485 | \$ 132.11 | \$ 181.48 | Other Outpatient | \$ 25,239,584 | 19,805 | \$ 133.22 | \$ 219.87 |
| Physician Specialist | \$ 6,588,840 | 6,655 | \$ 103.23 | \$ 57.25 | Physician Specialist | \$ 9,018,255 | 8,898 | \$ 105.95 | \$ 78.56 |
| Primary Care | \$ 4,156,964 | 6,060 | \$ 71.53 | \$ 36.12 | Primary Care | \$ 6,600,929 | 8,980 | \$ 76.84 | \$ 57.50 |
| Pharmacy | \$ 36,846,026 | 36,070 | \$ 106.52 | \$ 320.17 | Pharmacy | \$ 33,998,697 | 43,967 | \$ 80.83 | \$ 296.17 |
| Tests, Lab and X-rays | \$ 4,838,550 | 18,925 | \$ 26.66 | \$ 42.04 | Tests, Lab and X-rays | \$ 6,285,340 | 26,096 | \$ 25.18 | \$ 54.75 |
| Dental | \$ 1,817,125 | 7,074 | \$ 26.78 | \$ 15.79 | Dental | \$ 2,053,011 | 6,651 | \$ 32.27 | \$ 17.88 |
| MC and FFS Acute Care Total | \$ 132,742,046 | 99,547 | \$ 1,153.47 | | MC and FFS Acute Care Total | \$ 147,804,053 | 124,801 | \$ 1,287.55 | |
| MC and FFS All Services Total | \$ 231,085,936 | 137,470 | \$ 2,008.03 | | MC and FFS All Services Total | \$ 245,078,674 | 124,801 | \$ 2,134.92 | |

Region: MID-HUDSON
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|---------------|------------------|--------|---|----------------------|---------------|------------------|--------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 39,560 | | | | | 46,580 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 3,308,822 | 1,531 | \$ 655.47 | 83.64 | IP Psych - FFS | \$ 4,347,828 | 1,662 | \$ 673.88 | 93.34 |
| IP Psych - ENC | \$ 1,637,384 | 622 | \$ 798.60 | 41.39 | IP Psych - ENC | \$ 2,270,475 | 824 | \$ 709.73 | 48.74 |
| IP D&A - FFS | \$ 473,346 | 374 | \$ 383.90 | 11.97 | IP D&A - FFS | \$ 857,813 | 584 | \$ 378.29 | 18.42 |
| IPRT - FFS | \$ 90,478 | 120 | \$ 229.27 | 2.29 | IPRT - FFS | \$ 30,293 | 34 | \$ 228.54 | 0.65 |
| Emergency Room - FFS | \$ 308 | 2 | \$ 43.92 | 0.01 | Emergency Room - FFS | \$ 7,420 | 14 | \$ 138.48 | 0.16 |
| Emergency Room - ENC | \$ 363,769 | 1,006 | \$ 109.64 | 9.20 | Emergency Room - ENC | \$ 568,676 | 1,264 | \$ 115.92 | 12.21 |
| OP Psych - FFS | \$ 5,761,326 | 7,800 | \$ 224.06 | 145.64 | OP Psych - FFS | \$ 5,875,459 | 6,774 | \$ 223.43 | 126.14 |
| OP Psych - ENC | \$ 810,806 | 3,913 | \$ 62.85 | 20.50 | OP Psych - ENC | \$ 1,047,605 | 3,514 | \$ 76.80 | 22.49 |
| OP D&A - FFS | \$ 3,174,993 | 11,877 | \$ 81.09 | 80.26 | OP D&A - FFS | \$ 3,971,837 | 12,039 | \$ 84.99 | 85.27 |
| OP D&A - ENC | \$ 182,648 | 204 | \$ 271.17 | 4.62 | OP D&A - ENC | \$ 372,513 | 425 | \$ 226.02 | 8.00 |
| Detox - FFS | \$ 10,296 | 5 | \$ 572.01 | 0.26 | Detox - FFS | \$ 568 | 1 | \$ 185.13 | 0.01 |
| Detox - ENC | \$ 3,489,124 | 2,401 | \$ 440.79 | 88.20 | Detox - ENC | \$ 4,966,720 | 2,762 | \$ 463.32 | 106.63 |
| ACT - FFS | \$ 225,812 | 411 | \$ 166.72 | 5.71 | ACT - FFS | \$ 387,194 | 595 | \$ 167.64 | 8.31 |
| PROS - FFS | \$ 355,336 | 286 | \$ 377.35 | 8.98 | PROS - FFS | \$ 1,417,326 | 885 | \$ 412.70 | 30.43 |
| CDT - FFS | \$ 436,765 | 1,802 | \$ 73.52 | 11.04 | CDT - FFS | \$ 136,764 | 625 | \$ 56.41 | 2.94 |
| Partial Hospitalization - FFS | \$ 92,725 | 218 | \$ 129.20 | 2.34 | Partial Hospitalization - FFS | \$ 86,865 | 181 | \$ 123.36 | 1.86 |
| CPEP - FFS | \$ 1,096 | 1 | \$ 357.86 | 0.03 | CPEP - FFS | \$ 5,553 | 2 | \$ 667.04 | 0.12 |
| TCM - FFS | \$ 1,989,069 | 1,571 | \$ 384.10 | 50.28 | TCM - FFS | \$ 2,427,239 | 1,630 | \$ 383.73 | 52.11 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| Assessment - ENC | \$ - | 0 | \$ - | - | Assessment - ENC | \$ 3,386 | 18 | \$ 49.64 | 0.07 |
| Managed Care BH Subtotal | \$ 22,404,101 | 34,145 | \$ 566.33 | | Managed Care BH Subtotal | \$ 28,781,535 | 33,832 | \$ 617.89 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|---------------|------------------|--------|--|---------------------|---------------|------------------|--------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 15,069 | | | | | 8,932 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 4,338,618 | 5,737 | \$ 602.25 | 287.92 | IP Psych - FFS | \$ 2,839,435 | 6,384 | \$ 597.53 | 317.89 |
| IP D&A - FFS | \$ 1,642,914 | 2,854 | \$ 458.40 | 109.03 | IP D&A - FFS | \$ 1,282,043 | 4,265 | \$ 403.87 | 143.53 |
| IPRT - FFS | \$ 36,067 | 115 | \$ 249.93 | 2.39 | IPRT - FFS | \$ 7,202 | 46 | \$ 209.34 | 0.81 |
| Emergency Room - FFS | \$ 238,187 | 1,451 | \$ 130.68 | 15.81 | Emergency Room - FFS | \$ 177,982 | 1,625 | \$ 147.11 | 19.93 |
| OP Psych - FFS | \$ 2,152,725 | 6,582 | \$ 260.44 | 142.86 | OP Psych - FFS | \$ 913,529 | 5,871 | \$ 209.04 | 102.28 |
| OP D&A - FFS | \$ 2,420,295 | 21,840 | \$ 88.25 | 160.61 | OP D&A - FFS | \$ 1,694,509 | 24,480 | \$ 93.00 | 189.71 |
| Detox - FFS | \$ 1,036,752 | 1,253 | \$ 659.09 | 68.80 | Detox - FFS | \$ 701,416 | 1,533 | \$ 614.60 | 78.53 |
| ACT - FFS | \$ 325,468 | 1,551 | \$ 167.13 | 21.60 | ACT - FFS | \$ 91,694 | 685 | \$ 179.89 | 10.27 |
| PROS - FFS | \$ 157,480 | 340 | \$ 368.57 | 10.45 | PROS - FFS | \$ 331,956 | 1,082 | \$ 412.14 | 37.16 |
| CDT - FFS | \$ 281,201 | 3,129 | \$ 71.58 | 18.66 | CDT - FFS | \$ 44,141 | 1,050 | \$ 56.50 | 4.94 |
| Partial Hospitalization - FFS | \$ 39,429 | 246 | \$ 127.50 | 2.62 | Partial Hospitalization - FFS | \$ 29,414 | 286 | \$ 138.21 | 3.29 |
| CPEP - FFS | \$ 3,377 | 8 | \$ 328.53 | 0.22 | CPEP - FFS | \$ 3,820 | 8 | \$ 614.54 | 0.43 |
| TCM - FFS | \$ 503,430 | 938 | \$ 427.34 | 33.41 | TCM - FFS | \$ 228,533 | 752 | \$ 408.32 | 25.59 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ 678 | 20 | \$ 44.75 | 0.08 |
| FFS BH Subtotal | \$ 13,175,944 | 46,044 | \$ 874.37 | | FFS BH Subtotal | \$ 8,346,352 | 48,088 | \$ 934.43 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|---------------|------------------|--------|----------------------------|----------------------|---------------|------------------|--------|
| Member Months | | | | | Member Months | | | | |
| 54,629 | | | | | 55,512 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 9,284,824 | 3,142 | \$ 649.18 | 169.96 | Inpatient Psych | \$ 9,457,738 | 3,113 | \$ 656.65 | 170.37 |
| Inpatient D&A | \$ 2,116,260 | 1,058 | \$ 439.33 | 38.74 | Inpatient D&A | \$ 2,139,856 | 1,176 | \$ 393.21 | 38.55 |
| IPRT | \$ 126,545 | 118 | \$ 234.80 | 2.32 | IPRT | \$ 37,495 | 36 | \$ 224.58 | 0.68 |
| Emergency Room | \$ 602,264 | 1,131 | \$ 117.00 | 11.02 | Emergency Room | \$ 754,079 | 1,334 | \$ 122.23 | 13.58 |
| Outpatient Psych | \$ 8,724,856 | 10,298 | \$ 186.11 | 159.71 | Outpatient Psych | \$ 7,836,593 | 9,578 | \$ 176.87 | 141.17 |
| Outpatient D&A | \$ 5,777,935 | 14,773 | \$ 85.91 | 105.77 | Outpatient D&A | \$ 6,038,859 | 14,397 | \$ 90.67 | 108.78 |
| Detox | \$ 4,536,173 | 2,088 | \$ 477.16 | 83.04 | Detox | \$ 5,668,705 | 2,565 | \$ 477.80 | 102.12 |
| ACT | \$ 551,280 | 725 | \$ 166.96 | 10.09 | ACT | \$ 478,889 | 609 | \$ 169.86 | 8.63 |
| PROS | \$ 512,816 | 301 | \$ 374.61 | 9.39 | PROS | \$ 1,749,282 | 916 | \$ 412.59 | 31.51 |
| CDT | \$ 717,966 | 2,168 | \$ 72.74 | 13.14 | CDT | \$ 180,905 | 693 | \$ 56.43 | 3.26 |
| Partial Hospitalization | \$ 132,154 | 226 | \$ 128.69 | 2.42 | Partial Hospitalization | \$ 116,278 | 198 | \$ 126.80 | 2.09 |
| CPEP | \$ 4,473 | 3 | \$ 335.26 | 0.08 | CPEP | \$ 9,372 | 3 | \$ 644.60 | 0.17 |
| TCM | \$ 2,492,499 | 1,396 | \$ 392.11 | 45.63 | TCM | \$ 2,655,772 | 1,488 | \$ 385.73 | 47.84 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ - | 0 | \$ - | - |
| Assessment | \$ - | 0 | \$ - | - | Assessment | \$ 4,064 | 18 | \$ 48.75 | 0.07 |
| MC and FFS BH Total | \$ 35,580,045 | 37,427 | \$ 651.30 | | MC and FFS BH Total | \$ 37,127,887 | 36,126 | \$ 668.83 | |

Region: MID-HUDSON
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|----------------|--------------------|--------------------|---|----------------------|----------------|--------------------|--------------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 39,560 | | | | | 46,580 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 164 | 0 | \$ 164.48 | \$ 0.00 | Nursing Facility - FFS | \$ - | - | \$ - | \$ - |
| Nursing Facility - ENC | \$ 3,274,353 | 4,398 | \$ 225.84 | \$ 82.77 | Nursing Facility - ENC | \$ 3,941,530 | 4,302 | \$ 236.06 | \$ 84.62 |
| Inpatient Acute - FFS | \$ - | - | \$ - | \$ - | Inpatient Acute - FFS | \$ 27,258 | 31 | \$ 223.01 | \$ 0.59 |
| Inpatient Acute - ENC | \$ 10,350,613 | 1,992 | \$ 1,576.49 | \$ 261.64 | Inpatient Acute - ENC | \$ 18,418,304 | 2,364 | \$ 2,007.04 | \$ 395.41 |
| Ambulatory Surgery - FFS | \$ 1,726 | 0 | \$ 1,726.06 | \$ 0.04 | Ambulatory Surgery - FFS | \$ 118 | 0 | \$ 116.12 | \$ 0.00 |
| Ambulatory Surgery - ENC | \$ 1,484,091 | 1,468 | \$ 306.57 | \$ 37.51 | Ambulatory Surgery - ENC | \$ 2,856,048 | 2,416 | \$ 304.49 | \$ 61.31 |
| Clinic - FFS | \$ 13,384 | 28 | \$ 147.00 | \$ 0.34 | Clinic - FFS | \$ 21,119 | 31 | \$ 176.42 | \$ 0.45 |
| Clinic - ENC | \$ 328,829 | 1,893 | \$ 52.70 | \$ 8.31 | Clinic - ENC | \$ 633,464 | 2,475 | \$ 65.94 | \$ 13.60 |
| Emergency Room - FFS | \$ - | - | \$ - | \$ - | Emergency Room - FFS | \$ - | - | \$ - | \$ - |
| Emergency Room - ENC | \$ 254,402 | 20 | \$ 3,804.54 | \$ 6.43 | Emergency Room - ENC | \$ 372,450 | 24 | \$ 3,948.95 | \$ 8.00 |
| Other Outpatient - FFS | \$ 3,423,260 | 17,717 | \$ 58.61 | \$ 86.53 | Other Outpatient - FFS | \$ 5,742,525 | 23,117 | \$ 63.99 | \$ 123.28 |
| Other Outpatient - ENC | \$ 2,150,915 | 4,858 | \$ 134.30 | \$ 54.37 | Other Outpatient - ENC | \$ 3,101,986 | 4,926 | \$ 162.24 | \$ 66.59 |
| Physician Specialist - FFS | \$ 320 | 3 | \$ 35.56 | \$ 0.01 | Physician Specialist - FFS | \$ 1,226 | 6 | \$ 55.45 | \$ 0.03 |
| Physician Specialist - ENC | \$ 4,604,110 | 8,928 | \$ 156.43 | \$ 116.38 | Physician Specialist - ENC | \$ 6,001,286 | 10,554 | \$ 146.49 | \$ 128.84 |
| Primary Care - FFS | \$ 3,439 | 4 | \$ 245.55 | \$ 0.09 | Primary Care - FFS | \$ 234 | 1 | \$ 57.66 | \$ 0.01 |
| Primary Care - ENC | \$ 1,716,062 | 5,869 | \$ 88.69 | \$ 43.38 | Primary Care - ENC | \$ 3,244,287 | 7,453 | \$ 112.14 | \$ 69.65 |
| Pharmacy - FFS | \$ 10,973,594 | 32,955 | \$ 101.01 | \$ 277.39 | Pharmacy - FFS | \$ 10,199 | 53 | \$ 49.74 | \$ 0.22 |
| Pharmacy - ENC | \$ 3,993,521 | 12,406 | \$ 97.64 | \$ 100.95 | Pharmacy - ENC | \$ 18,528,444 | 54,398 | \$ 87.75 | \$ 397.78 |
| Tests, Lab and X-rays - FFS | \$ 7,452 | 5 | \$ 465.39 | \$ 0.19 | Tests, Lab and X-rays - FFS | \$ 5,633 | 6 | \$ 253.89 | \$ 0.12 |
| Tests, Lab and X-rays - ENC | \$ 2,186,710 | 20,727 | \$ 32.00 | \$ 55.28 | Tests, Lab and X-rays - ENC | \$ 3,214,698 | 26,404 | \$ 31.37 | \$ 69.01 |
| Dental - FFS | \$ 60,977 | 263 | \$ 70.22 | \$ 1.54 | Dental - FFS | \$ 20,685 | 86 | \$ 61.86 | \$ 0.44 |
| Dental - ENC | \$ 558,118 | 2,473 | \$ 68.47 | \$ 14.11 | Dental - ENC | \$ 981,297 | 3,506 | \$ 72.12 | \$ 21.07 |
| Managed Care Acute Care Subtotal | \$ 45,386,945 | 116,008 | \$ 1,147.27 | \$ 1,147.27 | Managed Care Acute Care Subtotal | \$ 67,122,789 | 142,154 | \$ 1,441.02 | \$ 1,441.02 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|----------------|--------------------|--------------------|--|----------------------|----------------|--------------------|--------------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 15,069 | | | | | 8,932 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 557,766 | 1,900 | \$ 233.77 | \$ 37.01 | Nursing Facility - FFS | \$ 380,173 | 2,005 | \$ 254.80 | \$ 42.56 |
| Inpatient Acute - FFS | \$ 5,790,696 | 2,653 | \$ 1,737.90 | \$ 384.28 | Inpatient Acute - FFS | \$ 4,001,241 | 3,440 | \$ 1,562.81 | \$ 447.97 |
| Ambulatory Surgery - FFS | \$ 234,768 | 635 | \$ 294.41 | \$ 15.58 | Ambulatory Surgery - FFS | \$ 145,027 | 540 | \$ 361.03 | \$ 16.24 |
| Clinic - FFS | \$ 602,632 | 3,171 | \$ 151.34 | \$ 39.99 | Clinic - FFS | \$ 390,299 | 3,344 | \$ 156.78 | \$ 43.70 |
| Emergency Room - FFS | \$ 292,462 | 464 | \$ 502.26 | \$ 19.41 | Emergency Room - FFS | \$ 544,275 | 1,146 | \$ 638.28 | \$ 60.94 |
| Other Outpatient - FFS | \$ 5,321,504 | 30,816 | \$ 137.52 | \$ 353.14 | Other Outpatient - FFS | \$ 4,008,793 | 34,750 | \$ 154.99 | \$ 448.81 |
| Physician Specialist - FFS | \$ 245,946 | 3,626 | \$ 54.02 | \$ 16.32 | Physician Specialist - FFS | \$ 163,725 | 3,749 | \$ 58.68 | \$ 18.33 |
| Primary Care - FFS | \$ 152,866 | 2,390 | \$ 50.93 | \$ 10.14 | Primary Care - FFS | \$ 95,261 | 2,591 | \$ 49.39 | \$ 10.67 |
| Pharmacy - FFS | \$ 5,020,714 | 38,275 | \$ 104.46 | \$ 333.18 | Pharmacy - FFS | \$ 2,115,943 | 37,564 | \$ 75.68 | \$ 236.89 |
| Tests, Lab and X-rays - FFS | \$ 285,518 | 13,754 | \$ 16.53 | \$ 18.95 | Tests, Lab and X-rays - FFS | \$ 167,523 | 15,208 | \$ 14.80 | \$ 18.76 |
| Dental - FFS | \$ 210,415 | 2,602 | \$ 64.40 | \$ 13.96 | Dental - FFS | \$ 111,379 | 2,282 | \$ 65.57 | \$ 12.47 |
| FFS Acute Care Subtotal | \$ 18,715,286 | 100,286 | \$ 1,241.97 | \$ 1,241.97 | FFS Acute Care Subtotal | \$ 12,123,638 | 106,618 | \$ 1,357.33 | \$ 1,357.33 |

| CY 2011 | | | | | CY 2012 | | | | |
|--------------------------------------|----------------------|----------------|--------------------|--------------------|--------------------------------------|-----------------------|----------------|--------------------|--------------------|
| Member Months | | | | | Member Months | | | | |
| 54,629 | | | | | 55,512 | | | | |
| Total | | | | | Total | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility | \$ 3,832,283 | 3,709 | \$ 226.96 | \$ 70.15 | Nursing Facility | \$ 4,321,703 | 3,932 | \$ 237.60 | \$ 77.85 |
| Inpatient Acute | \$ 16,141,310 | 2,174 | \$ 1,630.83 | \$ 295.47 | Inpatient Acute | \$ 22,446,802 | 2,564 | \$ 1,892.75 | \$ 404.36 |
| Ambulatory Surgery | \$ 1,720,585 | 1,239 | \$ 305.10 | \$ 31.50 | Ambulatory Surgery | \$ 3,001,193 | 2,115 | \$ 306.79 | \$ 54.06 |
| Clinic | \$ 944,845 | 2,265 | \$ 91.62 | \$ 17.30 | Clinic | \$ 1,044,882 | 2,641 | \$ 85.53 | \$ 18.82 |
| Emergency Room | \$ 546,863 | 143 | \$ 842.41 | \$ 10.01 | Emergency Room | \$ 916,725 | 205 | \$ 967.99 | \$ 16.51 |
| Other Outpatient | \$ 10,895,679 | 24,848 | \$ 96.32 | \$ 199.45 | Other Outpatient | \$ 12,853,303 | 29,122 | \$ 95.41 | \$ 231.54 |
| Physician Specialist | \$ 4,850,376 | 7,468 | \$ 142.68 | \$ 88.79 | Physician Specialist | \$ 6,166,237 | 9,464 | \$ 140.85 | \$ 111.08 |
| Primary Care | \$ 1,872,368 | 4,913 | \$ 83.72 | \$ 34.27 | Primary Care | \$ 3,339,782 | 6,672 | \$ 108.21 | \$ 60.16 |
| Pharmacy | \$ 19,987,630 | 43,407 | \$ 101.15 | \$ 365.88 | Pharmacy | \$ 20,654,585 | 51,734 | \$ 86.30 | \$ 372.07 |
| Tests, Lab and X-rays | \$ 2,479,680 | 18,807 | \$ 28.96 | \$ 45.39 | Tests, Lab and X-rays | \$ 3,387,855 | 24,607 | \$ 29.76 | \$ 61.03 |
| Dental | \$ 829,511 | 2,699 | \$ 67.51 | \$ 15.18 | Dental | \$ 1,113,361 | 3,381 | \$ 71.19 | \$ 20.06 |
| MC and FFS Acute Care Total | \$ 64,101,330 | 111,671 | \$ 1,173.39 | \$ 1,173.39 | MC and FFS Acute Care Total | \$ 79,246,427 | 136,436 | \$ 1,427.55 | \$ 1,427.55 |
| MC and FFS All Services Total | \$ 99,681,375 | 149,098 | \$ 1,824.70 | \$ 1,824.70 | MC and FFS All Services Total | \$ 116,374,315 | 136,436 | \$ 2,096.38 | \$ 2,096.38 |

Region: NEW YORK CITY
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|-----------------------|---------------|------------------|-----------|---|-----------------------|---------------|------------------|-----------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 732,385 | | | | | 827,311 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 113,447,909 | 2,818 | \$ 659.51 | \$ 154.90 | IP Psych - FFS | \$ 133,982,190 | 3,047 | \$ 637.90 | \$ 161.95 |
| IP Psych - ENC | \$ 40,105,499 | 712 | \$ 922.85 | \$ 54.76 | IP Psych - ENC | \$ 59,195,887 | 926 | \$ 927.58 | \$ 71.55 |
| IP D&A - FFS | \$ 4,535,303 | 153 | \$ 485.68 | \$ 6.19 | IP D&A - FFS | \$ 7,877,673 | 249 | \$ 458.92 | \$ 9.52 |
| IPRT - FFS | \$ 368,946 | 62 | \$ 97.15 | \$ 0.50 | IPRT - FFS | \$ 393,422 | 57 | \$ 99.36 | \$ 0.48 |
| Emergency Room - FFS | \$ 24,618 | 12 | \$ 33.38 | \$ 0.03 | Emergency Room - FFS | \$ 42,163 | 15 | \$ 41.58 | \$ 0.05 |
| Emergency Room - ENC | \$ 4,503,215 | 509 | \$ 145.07 | \$ 6.15 | Emergency Room - ENC | \$ 7,506,196 | 775 | \$ 140.41 | \$ 9.07 |
| OP Psych - FFS | \$ 119,000,820 | 11,614 | \$ 167.89 | \$ 162.48 | OP Psych - FFS | \$ 111,344,768 | 10,078 | \$ 160.26 | \$ 134.59 |
| OP Psych - ENC | \$ 13,245,357 | 4,389 | \$ 49.45 | \$ 18.09 | OP Psych - ENC | \$ 15,624,856 | 3,575 | \$ 63.39 | \$ 18.89 |
| OP D&A - FFS | \$ 54,408,878 | 8,150 | \$ 109.38 | \$ 74.29 | OP D&A - FFS | \$ 71,502,001 | 10,663 | \$ 97.26 | \$ 86.43 |
| OP D&A - ENC | \$ 4,317,931 | 127 | \$ 558.21 | \$ 5.90 | OP D&A - ENC | \$ 7,528,727 | 121 | \$ 900.66 | \$ 9.10 |
| Detox - FFS | \$ 490,908 | 9 | \$ 892.56 | \$ 0.67 | Detox - FFS | \$ 1,389,899 | 24 | \$ 836.08 | \$ 1.68 |
| Detox - ENC | \$ 42,307,709 | 1,332 | \$ 521.37 | \$ 57.85 | Detox - ENC | \$ 80,430,034 | 2,276 | \$ 512.62 | \$ 97.22 |
| ACT - FFS | \$ 16,572,217 | 842 | \$ 322.57 | \$ 22.63 | ACT - FFS | \$ 19,629,602 | 873 | \$ 326.01 | \$ 23.73 |
| PROS - FFS | \$ 9,918,095 | 371 | \$ 437.64 | \$ 13.54 | PROS - FFS | \$ 13,096,687 | 431 | \$ 441.07 | \$ 15.83 |
| CDT - FFS | \$ 9,097,177 | 1,938 | \$ 76.92 | \$ 12.42 | CDT - FFS | \$ 7,308,697 | 1,459 | \$ 72.68 | \$ 8.83 |
| Partial Hospitalization - FFS | \$ 1,245,417 | 88 | \$ 232.20 | \$ 1.70 | Partial Hospitalization - FFS | \$ 1,100,201 | 80 | \$ 198.26 | \$ 1.33 |
| CPEP - FFS | \$ 810,343 | 28 | \$ 469.44 | \$ 1.11 | CPEP - FFS | \$ 1,671,739 | 32 | \$ 755.60 | \$ 2.02 |
| TCM - FFS | \$ 20,222,679 | 606 | \$ 546.53 | \$ 27.61 | TCM - FFS | \$ 18,229,635 | 468 | \$ 564.59 | \$ 22.03 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 4,336,327 | 150 | \$ 419.13 | \$ 5.24 |
| Assessment - FFS | \$ 41 | 0 | \$ 41.00 | \$ 0.00 | Assessment - FFS | \$ 185 | 0 | \$ 181.87 | \$ 0.00 |
| Assessment - ENC | \$ 35,835 | 11 | \$ 53.37 | \$ 0.05 | Assessment - ENC | \$ 77,019 | 23 | \$ 48.26 | \$ 0.09 |
| Managed Care BH Subtotal | \$ 454,721,897 | 33,771 | \$ 620.88 | \$ | Managed Care BH Subtotal | \$ 562,267,909 | 35,322 | \$ 679.63 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------------|---------------|--------------------|-----------|--|-----------------------|---------------|--------------------|-----------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 283,498 | | | | | 164,026 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 139,045,747 | 9,385 | \$ 627.12 | \$ 490.46 | IP Psych - FFS | \$ 93,513,370 | 10,255 | \$ 667.16 | \$ 570.11 |
| IP D&A - FFS | \$ 21,108,116 | 1,774 | \$ 503.73 | \$ 74.46 | IP D&A - FFS | \$ 11,949,486 | 1,651 | \$ 529.41 | \$ 72.85 |
| IPRT - FFS | \$ 49,028 | 20 | \$ 101.25 | \$ 0.17 | IPRT - FFS | \$ 35,187 | 24 | \$ 105.71 | \$ 0.21 |
| Emergency Room - FFS | \$ 5,531,491 | 1,517 | \$ 154.32 | \$ 19.51 | Emergency Room - FFS | \$ 3,286,497 | 1,615 | \$ 148.85 | \$ 20.04 |
| OP Psych - FFS | \$ 26,392,345 | 7,422 | \$ 150.51 | \$ 93.10 | OP Psych - FFS | \$ 11,806,472 | 6,182 | \$ 139.73 | \$ 71.98 |
| OP D&A - FFS | \$ 48,481,393 | 16,570 | \$ 123.85 | \$ 171.01 | OP D&A - FFS | \$ 25,665,866 | 15,580 | \$ 120.52 | \$ 156.47 |
| Detox - FFS | \$ 62,047,367 | 3,498 | \$ 750.84 | \$ 218.86 | Detox - FFS | \$ 38,373,822 | 3,725 | \$ 753.73 | \$ 233.95 |
| ACT - FFS | \$ 4,543,601 | 671 | \$ 286.67 | \$ 16.03 | ACT - FFS | \$ 2,022,488 | 509 | \$ 290.72 | \$ 12.33 |
| PROS - FFS | \$ 3,243,786 | 320 | \$ 429.69 | \$ 11.44 | PROS - FFS | \$ 3,555,607 | 596 | \$ 436.75 | \$ 21.68 |
| CDT - FFS | \$ 2,732,125 | 1,589 | \$ 72.76 | \$ 9.64 | CDT - FFS | \$ 1,233,365 | 1,460 | \$ 61.79 | \$ 7.52 |
| Partial Hospitalization - FFS | \$ 417,770 | 87 | \$ 203.83 | \$ 1.47 | Partial Hospitalization - FFS | \$ 210,629 | 82 | \$ 187.44 | \$ 1.28 |
| CPEP - FFS | \$ 2,567,317 | 271 | \$ 400.37 | \$ 9.06 | CPEP - FFS | \$ 2,281,409 | 258 | \$ 648.06 | \$ 13.91 |
| TCM - FFS | \$ 4,908,523 | 359 | \$ 579.35 | \$ 17.31 | TCM - FFS | \$ 2,152,680 | 279 | \$ 564.71 | \$ 13.12 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 749,708 | 135 | \$ 405.53 | \$ 4.57 |
| Assessment - FFS | \$ 25,513 | 6 | \$ 179.27 | \$ 0.09 | Assessment - FFS | \$ 23,234 | 25 | \$ 68.93 | \$ 0.14 |
| FFS BH Subtotal | \$ 321,094,121 | 43,489 | \$ 1,132.62 | \$ | FFS BH Subtotal | \$ 196,859,820 | 42,375 | \$ 1,200.17 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|-----------------------|---------------|------------------|-----------|----------------------------|-----------------------|---------------|------------------|-----------|
| Member Months | | | | | Member Months | | | | |
| 1,015,883 | | | | | 991,337 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 292,599,156 | 5,164 | \$ 669.26 | \$ 288.02 | Inpatient Psych | \$ 286,691,446 | 5,012 | \$ 692.46 | \$ 289.20 |
| Inpatient D&A | \$ 25,643,420 | 605 | \$ 500.44 | \$ 25.24 | Inpatient D&A | \$ 19,827,160 | 481 | \$ 498.96 | \$ 20.00 |
| IPRT | \$ 417,974 | 51 | \$ 97.61 | \$ 0.41 | IPRT | \$ 428,609 | 52 | \$ 99.85 | \$ 0.43 |
| Emergency Room | \$ 10,059,324 | 799 | \$ 148.75 | \$ 9.90 | Emergency Room | \$ 10,834,857 | 927 | \$ 141.54 | \$ 10.93 |
| Outpatient Psych | \$ 158,638,522 | 13,608 | \$ 137.71 | \$ 156.16 | Outpatient Psych | \$ 138,776,096 | 12,417 | \$ 135.29 | \$ 139.99 |
| Outpatient D&A | \$ 107,208,201 | 10,591 | \$ 119.57 | \$ 105.53 | Outpatient D&A | \$ 104,696,594 | 11,578 | \$ 109.46 | \$ 105.61 |
| Detox | \$ 104,908,984 | 1,943 | \$ 637.92 | \$ 103.27 | Detox | \$ 120,193,756 | 2,536 | \$ 573.78 | \$ 121.24 |
| ACT | \$ 21,115,817 | 794 | \$ 314.11 | \$ 20.79 | ACT | \$ 21,652,089 | 813 | \$ 322.35 | \$ 21.84 |
| PROS | \$ 13,161,880 | 357 | \$ 435.65 | \$ 12.96 | PROS | \$ 16,652,294 | 458 | \$ 440.14 | \$ 16.80 |
| CDT | \$ 11,829,302 | 1,841 | \$ 75.92 | \$ 11.64 | CDT | \$ 8,542,062 | 1,459 | \$ 70.87 | \$ 8.62 |
| Partial Hospitalization | \$ 1,663,187 | 88 | \$ 224.36 | \$ 1.64 | Partial Hospitalization | \$ 1,310,830 | 81 | \$ 196.43 | \$ 1.32 |
| CPEP | \$ 3,377,660 | 96 | \$ 415.02 | \$ 3.32 | CPEP | \$ 3,953,148 | 69 | \$ 689.57 | \$ 3.99 |
| TCM | \$ 25,131,202 | 537 | \$ 552.64 | \$ 24.74 | TCM | \$ 20,382,315 | 437 | \$ 564.60 | \$ 20.56 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ 5,086,035 | 148 | \$ 417.07 | \$ 5.13 |
| Assessment | \$ 61,390 | 10 | \$ 75.34 | \$ 0.06 | Assessment | \$ 100,438 | 23 | \$ 51.94 | \$ 0.10 |
| MC and FFS BH Total | \$ 775,816,018 | 36,483 | \$ 763.69 | \$ | MC and FFS BH Total | \$ 759,127,730 | 36,489 | \$ 765.76 | \$ |

Region: NEW YORK CITY
Premium Group: HARP
Age Group: Age 21+

| CY 2011 732,385 | | | | | CY 2012 827,311 | | | | |
|--|-----------------------|----------------|--------------------|-----------|--|-------------------------|----------------|--------------------|-----------|
| Managed Care (MC) Member Months Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Managed Care (MC) Member Months Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 1,087 | 0 | \$ 181.15 | \$ 0.00 | Nursing Facility - FFS | \$ 96,542 | 5 | \$ 269.99 | \$ 0.12 |
| Nursing Facility - ENC | \$ 31,627,817 | 2,556 | \$ 202.77 | \$ 43.18 | Nursing Facility - ENC | \$ 62,642,124 | 3,887 | \$ 233.75 | \$ 75.72 |
| Inpatient Acute - FFS | \$ 365,556 | 24 | \$ 253.86 | \$ 0.50 | Inpatient Acute - FFS | \$ 342,444 | 4 | \$ 1,293.80 | \$ 0.41 |
| Inpatient Acute - ENC | \$ 234,382,103 | 2,537 | \$ 1,513.91 | \$ 320.03 | Inpatient Acute - ENC | \$ 347,715,238 | 3,329 | \$ 1,514.84 | \$ 420.30 |
| Ambulatory Surgery - FFS | \$ 20,088 | 0 | \$ 803.10 | \$ 0.03 | Ambulatory Surgery - FFS | \$ 49,393 | 1 | \$ 661.34 | \$ 0.06 |
| Ambulatory Surgery - ENC | \$ 12,887,075 | 637 | \$ 331.26 | \$ 17.60 | Ambulatory Surgery - ENC | \$ 19,302,284 | 783 | \$ 357.46 | \$ 23.33 |
| Clinic - FFS | \$ 2,976,023 | 278 | \$ 175.18 | \$ 4.06 | Clinic - FFS | \$ 4,537,113 | 389 | \$ 169.18 | \$ 5.48 |
| Clinic - ENC | \$ 9,002,076 | 1,944 | \$ 75.87 | \$ 12.29 | Clinic - ENC | \$ 12,215,777 | 2,093 | \$ 84.65 | \$ 14.77 |
| Emergency Room - FFS | \$ 51,155 | 2 | \$ 468.83 | \$ 0.07 | Emergency Room - FFS | \$ 133,733 | 5 | \$ 364.89 | \$ 0.16 |
| Emergency Room - ENC | \$ 3,470,821 | 11 | \$ 4,956.11 | \$ 4.74 | Emergency Room - ENC | \$ 5,813,137 | 16 | \$ 5,188.85 | \$ 7.03 |
| Other Outpatient - FFS | \$ 23,223,926 | 3,207 | \$ 118.64 | \$ 31.71 | Other Outpatient - FFS | \$ 16,551,517 | 1,445 | \$ 166.14 | \$ 20.01 |
| Other Outpatient - ENC | \$ 57,954,402 | 10,403 | \$ 91.27 | \$ 79.13 | Other Outpatient - ENC | \$ 96,044,788 | 13,977 | \$ 99.67 | \$ 116.09 |
| Physician Specialist - FFS | \$ 3,131 | 1 | \$ 36.83 | \$ 0.00 | Physician Specialist - FFS | \$ 6,775 | 2 | \$ 44.97 | \$ 0.01 |
| Physician Specialist - ENC | \$ 49,953,960 | 6,110 | \$ 133.95 | \$ 68.21 | Physician Specialist - ENC | \$ 72,407,153 | 7,765 | \$ 135.25 | \$ 87.52 |
| Primary Care - FFS | \$ 11,923 | 2 | \$ 107.40 | \$ 0.02 | Primary Care - FFS | \$ 11,289 | 2 | \$ 84.56 | \$ 0.01 |
| Primary Care - ENC | \$ 38,079,126 | 6,889 | \$ 90.56 | \$ 51.99 | Primary Care - ENC | \$ 54,944,816 | 8,900 | \$ 89.54 | \$ 66.41 |
| Pharmacy - FFS | \$ 281,237,795 | 41,873 | \$ 110.05 | \$ 384.00 | Pharmacy - FFS | \$ 51,259 | 15 | \$ 50.69 | \$ 0.06 |
| Pharmacy - ENC | \$ 94,024,599 | 14,418 | \$ 106.85 | \$ 128.38 | Pharmacy - ENC | \$ 401,554,501 | 62,563 | \$ 93.10 | \$ 485.37 |
| Tests, Lab and X-rays - FFS | \$ 648,973 | 37 | \$ 291.13 | \$ 0.89 | Tests, Lab and X-rays - FFS | \$ 923,586 | 47 | \$ 284.15 | \$ 1.12 |
| Tests, Lab and X-rays - ENC | \$ 35,249,682 | 19,952 | \$ 28.95 | \$ 48.13 | Tests, Lab and X-rays - ENC | \$ 50,265,071 | 25,122 | \$ 29.02 | \$ 60.76 |
| Dental - FFS | \$ 3,573,131 | 934 | \$ 62.71 | \$ 4.88 | Dental - FFS | \$ 2,722,153 | 636 | \$ 62.11 | \$ 3.29 |
| Dental - ENC | \$ 6,423,421 | 3,613 | \$ 29.13 | \$ 8.77 | Dental - ENC | \$ 7,783,161 | 3,534 | \$ 31.94 | \$ 9.41 |
| Managed Care Acute Care Subtotal | \$ 885,167,869 | 115,429 | \$ 1,208.61 | | Managed Care Acute Care Subtotal | \$ 1,156,113,857 | 134,523 | \$ 1,397.44 | |

| CY 2011 283,498 | | | | | CY 2012 164,026 | | | | |
|---|-----------------------|----------------|--------------------|-----------|---|-----------------------|----------------|--------------------|-----------|
| Fee for Service Member Months Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Fee for Service Member Months Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 11,674,422 | 2,032 | \$ 243.24 | \$ 41.18 | Nursing Facility - FFS | \$ 6,771,506 | 1,994 | \$ 248.46 | \$ 41.28 |
| Inpatient Acute - FFS | \$ 247,382,503 | 5,052 | \$ 2,072.61 | \$ 872.61 | Inpatient Acute - FFS | \$ 145,259,375 | 5,749 | \$ 1,848.56 | \$ 885.59 |
| Ambulatory Surgery - FFS | \$ 4,440,851 | 514 | \$ 365.49 | \$ 15.66 | Ambulatory Surgery - FFS | \$ 2,976,307 | 578 | \$ 376.99 | \$ 18.15 |
| Clinic - FFS | \$ 16,326,442 | 4,234 | \$ 163.24 | \$ 57.59 | Clinic - FFS | \$ 10,525,785 | 4,442 | \$ 173.34 | \$ 64.17 |
| Emergency Room - FFS | \$ 29,323,900 | 1,101 | \$ 1,127.38 | \$ 103.44 | Emergency Room - FFS | \$ 36,115,720 | 2,398 | \$ 1,101.86 | \$ 220.18 |
| Other Outpatient - FFS | \$ 133,501,862 | 28,247 | \$ 200.05 | \$ 470.91 | Other Outpatient - FFS | \$ 126,924,220 | 36,098 | \$ 257.24 | \$ 773.81 |
| Physician Specialist - FFS | \$ 5,139,544 | 4,219 | \$ 51.57 | \$ 18.13 | Physician Specialist - FFS | \$ 3,566,207 | 4,927 | \$ 52.95 | \$ 21.74 |
| Primary Care - FFS | \$ 3,462,683 | 2,993 | \$ 48.96 | \$ 12.21 | Primary Care - FFS | \$ 2,106,831 | 3,471 | \$ 44.41 | \$ 12.84 |
| Pharmacy - FFS | \$ 133,016,373 | 41,914 | \$ 134.33 | \$ 469.20 | Pharmacy - FFS | \$ 65,298,242 | 42,963 | \$ 111.19 | \$ 398.10 |
| Tests, Lab and X-rays - FFS | \$ 6,205,064 | 15,985 | \$ 16.43 | \$ 21.89 | Tests, Lab and X-rays - FFS | \$ 4,076,924 | 19,788 | \$ 15.07 | \$ 24.86 |
| Dental - FFS | \$ 6,126,008 | 4,112 | \$ 63.06 | \$ 21.61 | Dental - FFS | \$ 4,011,060 | 4,801 | \$ 61.12 | \$ 24.45 |
| FFS Acute Care Subtotal | \$ 596,599,652 | 110,403 | \$ 2,104.42 | | FFS Acute Care Subtotal | \$ 407,632,178 | 127,207 | \$ 2,485.17 | |

| CY 2011 1,015,883 | | | | | CY 2012 991,337 | | | | |
|--------------------------------------|-------------------------|----------------|--------------------|-----------|--------------------------------------|-------------------------|----------------|--------------------|-----------|
| Member Months Total | | | | | Member Months Total | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility | \$ 43,303,326 | 2,409 | \$ 212.30 | \$ 42.63 | Nursing Facility | \$ 69,510,172 | 3,578 | \$ 235.15 | \$ 70.12 |
| Inpatient Acute | \$ 482,130,162 | 3,256 | \$ 1,749.28 | \$ 474.59 | Inpatient Acute | \$ 493,317,057 | 3,733 | \$ 1,599.69 | \$ 497.63 |
| Ambulatory Surgery | \$ 17,348,013 | 603 | \$ 339.63 | \$ 17.08 | Ambulatory Surgery | \$ 22,327,984 | 750 | \$ 360.31 | \$ 22.52 |
| Clinic | \$ 28,304,541 | 2,784 | \$ 120.11 | \$ 27.86 | Clinic | \$ 27,278,675 | 2,807 | \$ 117.65 | \$ 27.52 |
| Emergency Room | \$ 32,845,876 | 317 | \$ 1,224.67 | \$ 32.33 | Emergency Room | \$ 42,062,591 | 415 | \$ 1,227.60 | \$ 42.43 |
| Other Outpatient | \$ 214,680,190 | 17,695 | \$ 143.31 | \$ 211.32 | Other Outpatient | \$ 239,520,525 | 18,843 | \$ 153.87 | \$ 241.61 |
| Physician Specialist | \$ 55,096,635 | 5,583 | \$ 116.57 | \$ 54.24 | Physician Specialist | \$ 75,980,135 | 7,297 | \$ 126.03 | \$ 76.64 |
| Primary Care | \$ 41,553,731 | 5,803 | \$ 84.58 | \$ 40.90 | Primary Care | \$ 57,062,936 | 8,004 | \$ 86.30 | \$ 57.56 |
| Pharmacy | \$ 508,278,767 | 52,279 | \$ 114.85 | \$ 500.33 | Pharmacy | \$ 466,904,002 | 59,333 | \$ 95.26 | \$ 470.98 |
| Tests, Lab and X-rays | \$ 42,103,719 | 18,871 | \$ 26.35 | \$ 41.45 | Tests, Lab and X-rays | \$ 55,265,581 | 24,279 | \$ 27.55 | \$ 55.75 |
| Dental | \$ 16,122,561 | 4,425 | \$ 43.03 | \$ 15.87 | Dental | \$ 14,516,375 | 4,274 | \$ 41.11 | \$ 14.64 |
| MC and FFS Acute Care Total | \$ 1,481,767,521 | 114,026 | \$ 1,458.60 | | MC and FFS Acute Care Total | \$ 1,563,746,034 | 133,312 | \$ 1,577.41 | |
| MC and FFS All Services Total | \$ 2,257,583,539 | 150,509 | \$ 2,222.29 | | MC and FFS All Services Total | \$ 2,322,873,764 | 133,312 | \$ 2,343.17 | |

Region: NORTHEAST
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|---------------|------------------|-----------|---|----------------------|---------------|------------------|----------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 50,307 | | | | | 57,195 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 3,027,758 | 1,201 | \$ 601.58 | \$ 60.19 | IP Psych - FFS | \$ 3,515,840 | 1,336 | \$ 552.16 | \$ 61.47 |
| IP Psych - ENC | \$ 2,073,709 | 811 | \$ 610.16 | \$ 41.22 | IP Psych - ENC | \$ 1,688,748 | 816 | \$ 434.40 | \$ 29.53 |
| IP D&A - FFS | \$ 179,833 | 205 | \$ 208.63 | \$ 3.57 | IP D&A - FFS | \$ 264,073 | 227 | \$ 244.58 | \$ 4.62 |
| IPRT - FFS | \$ 87,465 | 219 | \$ 95.11 | \$ 1.74 | IPRT - FFS | \$ 22,461 | 41 | \$ 114.01 | \$ 0.39 |
| Emergency Room - FFS | \$ 4,007 | 18 | \$ 53.26 | \$ 0.08 | Emergency Room - FFS | \$ 6,033 | 20 | \$ 62.22 | \$ 0.11 |
| Emergency Room - ENC | \$ 634,372 | 1,318 | \$ 114.78 | \$ 12.61 | Emergency Room - ENC | \$ 731,823 | 1,332 | \$ 115.26 | \$ 12.80 |
| OP Psych - FFS | \$ 5,981,053 | 7,065 | \$ 201.95 | \$ 118.89 | OP Psych - FFS | \$ 5,350,947 | 6,404 | \$ 175.31 | \$ 93.56 |
| OP Psych - ENC | \$ 813,631 | 2,931 | \$ 66.22 | \$ 16.17 | OP Psych - ENC | \$ 1,237,811 | 3,597 | \$ 72.20 | \$ 21.64 |
| OP D&A - FFS | \$ 3,062,236 | 9,892 | \$ 73.84 | \$ 60.87 | OP D&A - FFS | \$ 3,406,469 | 9,280 | \$ 77.02 | \$ 59.56 |
| OP D&A - ENC | \$ 355,518 | 193 | \$ 439.70 | \$ 7.07 | OP D&A - ENC | \$ 773,648 | 274 | \$ 591.50 | \$ 13.53 |
| Detox - FFS | \$ 100,815 | 38 | \$ 626.18 | \$ 2.00 | Detox - FFS | \$ 43,723 | 13 | \$ 683.30 | \$ 0.76 |
| Detox - ENC | \$ 1,604,608 | 956 | \$ 400.36 | \$ 31.90 | Detox - ENC | \$ 1,665,206 | 884 | \$ 395.29 | \$ 29.11 |
| ACT - FFS | \$ 495,795 | 723 | \$ 163.67 | \$ 9.86 | ACT - FFS | \$ 523,710 | 661 | \$ 166.12 | \$ 9.16 |
| PROS - FFS | \$ 431,724 | 276 | \$ 373.71 | \$ 8.58 | PROS - FFS | \$ 1,318,286 | 711 | \$ 388.94 | \$ 23.05 |
| CDT - FFS | \$ 410,391 | 1,802 | \$ 54.31 | \$ 8.16 | CDT - FFS | \$ 312,178 | 1,217 | \$ 53.81 | \$ 5.46 |
| Partial Hospitalization - FFS | \$ 38,514 | 62 | \$ 148.32 | \$ 0.77 | Partial Hospitalization - FFS | \$ 60,695 | 75 | \$ 170.73 | \$ 1.06 |
| CPEP - FFS | \$ 1,106 | 1 | \$ 357.45 | \$ 0.02 | CPEP - FFS | \$ 4,944 | 1 | \$ 947.53 | \$ 0.09 |
| TCM - FFS | \$ 1,077,203 | 464 | \$ 553.62 | \$ 21.41 | TCM - FFS | \$ 1,154,757 | 445 | \$ 544.54 | \$ 20.19 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 270,857 | 243 | \$ 233.52 | \$ 4.74 |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - ENC | \$ - | 0 | \$ - | \$ - | Assessment - ENC | \$ - | 0 | \$ - | \$ - |
| Managed Care BH Subtotal | \$ 20,379,536 | 28,174 | \$ 405.10 | | Managed Care BH Subtotal | \$ 22,352,208 | 27,578 | \$ 390.81 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|---------------|------------------|-----------|--|---------------------|---------------|------------------|-----------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 18,328 | | | | | 12,123 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 3,136,382 | 4,123 | \$ 498.08 | \$ 171.13 | IP Psych - FFS | \$ 1,985,287 | 4,145 | \$ 474.12 | \$ 163.76 |
| IP D&A - FFS | \$ 468,987 | 1,171 | \$ 262.30 | \$ 25.59 | IP D&A - FFS | \$ 471,269 | 1,937 | \$ 240.83 | \$ 38.87 |
| IPRT - FFS | \$ 28,452 | 188 | \$ 99.19 | \$ 1.55 | IPRT - FFS | \$ 3,494 | 30 | \$ 115.66 | \$ 0.29 |
| Emergency Room - FFS | \$ 242,327 | 1,373 | \$ 115.57 | \$ 13.22 | Emergency Room - FFS | \$ 158,340 | 1,318 | \$ 118.92 | \$ 13.06 |
| OP Psych - FFS | \$ 2,088,721 | 7,000 | \$ 195.37 | \$ 113.96 | OP Psych - FFS | \$ 825,568 | 5,057 | \$ 161.58 | \$ 68.10 |
| OP D&A - FFS | \$ 2,115,912 | 17,015 | \$ 81.42 | \$ 115.45 | OP D&A - FFS | \$ 1,560,889 | 17,944 | \$ 86.10 | \$ 128.75 |
| Detox - FFS | \$ 936,102 | 1,213 | \$ 505.18 | \$ 51.07 | Detox - FFS | \$ 591,951 | 1,068 | \$ 548.88 | \$ 48.83 |
| ACT - FFS | \$ 108,647 | 442 | \$ 160.90 | \$ 5.93 | ACT - FFS | \$ 64,810 | 384 | \$ 166.90 | \$ 5.35 |
| PROS - FFS | \$ 161,927 | 254 | \$ 417.14 | \$ 8.83 | PROS - FFS | \$ 319,587 | 760 | \$ 416.09 | \$ 26.36 |
| CDT - FFS | \$ 192,262 | 2,147 | \$ 58.63 | \$ 10.49 | CDT - FFS | \$ 54,146 | 981 | \$ 54.65 | \$ 4.47 |
| Partial Hospitalization - FFS | \$ 9,595 | 44 | \$ 142.59 | \$ 0.52 | Partial Hospitalization - FFS | \$ 14,211 | 91 | \$ 154.74 | \$ 1.17 |
| CPEP - FFS | \$ 1,014 | 1 | \$ 491.59 | \$ 0.06 | CPEP - FFS | \$ 5,459 | 6 | \$ 872.20 | \$ 0.45 |
| TCM - FFS | \$ 364,532 | 399 | \$ 598.54 | \$ 19.89 | TCM - FFS | \$ 149,320 | 256 | \$ 576.46 | \$ 12.32 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 64,399 | 302 | \$ 211.03 | \$ 5.31 |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ - | 0 | \$ - | \$ - |
| FFS BH Subtotal | \$ 9,854,860 | 35,370 | \$ 537.69 | | FFS BH Subtotal | \$ 6,268,728 | 34,279 | \$ 517.09 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|---------------|------------------|-----------|----------------------------|----------------------|---------------|------------------|-----------|
| Member Months | | | | | Member Months | | | | |
| 68,635 | | | | | 69,318 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 8,237,848 | 2,575 | \$ 559.31 | \$ 120.02 | Inpatient Psych | \$ 7,189,875 | 2,500 | \$ 497.84 | \$ 103.72 |
| Inpatient D&A | \$ 648,620 | 463 | \$ 244.85 | \$ 9.45 | Inpatient D&A | \$ 735,342 | 526 | \$ 242.16 | \$ 10.61 |
| IPRT | \$ 115,917 | 211 | \$ 96.08 | \$ 1.69 | IPRT | \$ 25,956 | 39 | \$ 114.23 | \$ 0.37 |
| Emergency Room | \$ 880,706 | 1,346 | \$ 114.39 | \$ 12.83 | Emergency Room | \$ 896,197 | 1,346 | \$ 115.22 | \$ 12.93 |
| Outpatient Psych | \$ 8,883,406 | 9,196 | \$ 168.90 | \$ 129.43 | Outpatient Psych | \$ 7,414,326 | 9,137 | \$ 140.48 | \$ 106.96 |
| Outpatient D&A | \$ 5,533,665 | 11,935 | \$ 81.06 | \$ 80.62 | Outpatient D&A | \$ 5,741,005 | 11,022 | \$ 90.17 | \$ 82.82 |
| Detox | \$ 2,641,525 | 1,053 | \$ 438.65 | \$ 38.49 | Detox | \$ 2,300,879 | 927 | \$ 429.67 | \$ 33.19 |
| ACT | \$ 604,442 | 648 | \$ 163.16 | \$ 8.81 | ACT | \$ 588,519 | 613 | \$ 166.20 | \$ 8.49 |
| PROS | \$ 593,651 | 270 | \$ 384.63 | \$ 8.65 | PROS | \$ 1,637,873 | 720 | \$ 393.96 | \$ 23.63 |
| CDT | \$ 602,653 | 1,894 | \$ 55.62 | \$ 8.78 | CDT | \$ 366,324 | 1,176 | \$ 53.93 | \$ 5.28 |
| Partial Hospitalization | \$ 48,110 | 57 | \$ 147.14 | \$ 0.70 | Partial Hospitalization | \$ 74,907 | 77 | \$ 167.45 | \$ 1.08 |
| CPEP | \$ 2,119 | 1 | \$ 411.11 | \$ 0.03 | CPEP | \$ 10,402 | 2 | \$ 906.45 | \$ 0.15 |
| TCM | \$ 1,441,735 | 447 | \$ 564.33 | \$ 21.01 | TCM | \$ 1,304,076 | 412 | \$ 548.01 | \$ 18.81 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ 335,256 | 254 | \$ 228.83 | \$ 4.84 |
| Assessment | \$ - | 0 | \$ - | \$ - | Assessment | \$ - | 0 | \$ - | \$ - |
| MC and FFS BH Total | \$ 30,234,396 | 30,096 | \$ 440.51 | | MC and FFS BH Total | \$ 28,620,936 | 28,750 | \$ 412.89 | |

Region: NORTHEAST
Premium Group: HARP
Age Group: Age 21+

| CY 2011 50,307 Managed Care (MC) Member Months Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | CY 2012 57,195 Managed Care (MC) Member Months Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
|---|----------------------|---------------|------------------|------------------|---|----------------------|----------------|--------------------|------------------|
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ - | - | \$ - | \$ - | Nursing Facility - FFS | \$ 119 | 0 | \$ 116.57 | \$ 0.00 |
| Nursing Facility - ENC | \$ 2,738,358 | 3,240 | \$ 201.58 | \$ 54.43 | Nursing Facility - ENC | \$ 3,756,148 | 3,519 | \$ 223.93 | \$ 65.67 |
| Inpatient Acute - FFS | \$ 7,822 | 1 | \$ 1,303.64 | \$ 0.16 | Inpatient Acute - FFS | \$ 19,303 | 8 | \$ 534.89 | \$ 0.34 |
| Inpatient Acute - ENC | \$ 11,087,040 | 2,003 | \$ 1,320.15 | \$ 220.39 | Inpatient Acute - ENC | \$ 14,746,424 | 2,464 | \$ 1,255.84 | \$ 257.83 |
| Ambulatory Surgery - FFS | \$ 5,652 | 2 | \$ 564.95 | \$ 0.11 | Ambulatory Surgery - FFS | \$ 2,461 | 0 | \$ 1,220.98 | \$ 0.04 |
| Ambulatory Surgery - ENC | \$ 1,433,613 | 875 | \$ 390.96 | \$ 28.50 | Ambulatory Surgery - ENC | \$ 2,141,247 | 1,319 | \$ 340.56 | \$ 37.44 |
| Clinic - FFS | \$ 68,906 | 99 | \$ 165.98 | \$ 1.37 | Clinic - FFS | \$ 63,207 | 63 | \$ 211.91 | \$ 1.11 |
| Clinic - ENC | \$ 355,624 | 474 | \$ 178.85 | \$ 7.07 | Clinic - ENC | \$ 491,127 | 809 | \$ 127.42 | \$ 8.59 |
| Emergency Room - FFS | \$ - | - | \$ - | \$ - | Emergency Room - FFS | \$ - | - | \$ - | \$ - |
| Emergency Room - ENC | \$ 67,247 | 2 | \$ 8,785.83 | \$ 1.34 | Emergency Room - ENC | \$ 1,079,666 | 36 | \$ 6,228.72 | \$ 18.88 |
| Other Outpatient - FFS | \$ 1,602,107 | 6,667 | \$ 57.32 | \$ 31.85 | Other Outpatient - FFS | \$ 3,311,495 | 12,545 | \$ 55.38 | \$ 57.90 |
| Other Outpatient - ENC | \$ 2,035,961 | 4,318 | \$ 112.48 | \$ 40.47 | Other Outpatient - ENC | \$ 3,712,938 | 5,539 | \$ 140.63 | \$ 64.92 |
| Physician Specialist - FFS | \$ 886 | 3 | \$ 63.29 | \$ 0.02 | Physician Specialist - FFS | \$ 263 | 1 | \$ 64.72 | \$ 0.00 |
| Physician Specialist - ENC | \$ 3,685,185 | 9,120 | \$ 96.38 | \$ 73.25 | Physician Specialist - ENC | \$ 5,478,480 | 11,096 | \$ 103.59 | \$ 95.79 |
| Primary Care - FFS | \$ 588 | 3 | \$ 53.43 | \$ 0.01 | Primary Care - FFS | \$ 81 | 1 | \$ 26.82 | \$ 0.00 |
| Primary Care - ENC | \$ 1,593,626 | 6,214 | \$ 61.17 | \$ 31.68 | Primary Care - ENC | \$ 3,000,357 | 8,801 | \$ 71.53 | \$ 52.46 |
| Pharmacy - FFS | \$ 12,732,852 | 30,329 | \$ 100.14 | \$ 253.10 | Pharmacy - FFS | \$ 20,745 | 97 | \$ 44.90 | \$ 0.36 |
| Pharmacy - ENC | \$ 4,639,197 | 11,812 | \$ 93.68 | \$ 92.22 | Pharmacy - ENC | \$ 20,494,352 | 53,730 | \$ 80.03 | \$ 358.32 |
| Tests, Lab and X-rays - FFS | \$ 15,464 | 9 | \$ 429.37 | \$ 0.31 | Tests, Lab and X-rays - FFS | \$ 18,470 | 8 | \$ 508.37 | \$ 0.32 |
| Tests, Lab and X-rays - ENC | \$ 1,942,553 | 11,931 | \$ 38.84 | \$ 38.61 | Tests, Lab and X-rays - ENC | \$ 3,585,861 | 19,016 | \$ 39.56 | \$ 62.70 |
| Dental - FFS | \$ 611,794 | 1,854 | \$ 78.70 | \$ 12.16 | Dental - FFS | \$ 408,197 | 1,123 | \$ 76.24 | \$ 7.14 |
| Dental - ENC | \$ 158,838 | 321 | \$ 118.18 | \$ 3.16 | Dental - ENC | \$ 529,185 | 1,294 | \$ 85.77 | \$ 9.25 |
| Managed Care Acute Care Subtotal | \$ 44,783,313 | 89,278 | \$ 890.20 | \$ 255.46 | Managed Care Acute Care Subtotal | \$ 62,860,128 | 121,469 | \$ 1,099.05 | \$ 312.50 |

| CY 2011 18,328 Fee for Service Member Months Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | CY 2012 12,123 Fee for Service Member Months Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
|--|----------------------|---------------|------------------|------------------|--|----------------------|----------------|------------------|------------------|
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 760,577 | 2,420 | \$ 205.78 | \$ 41.50 | Nursing Facility - FFS | \$ 508,631 | 2,251 | \$ 223.71 | \$ 41.96 |
| Inpatient Acute - FFS | \$ 6,707,299 | 3,369 | \$ 1,303.65 | \$ 365.96 | Inpatient Acute - FFS | \$ 4,718,437 | 4,032 | \$ 1,158.31 | \$ 389.21 |
| Ambulatory Surgery - FFS | \$ 422,334 | 819 | \$ 337.46 | \$ 23.04 | Ambulatory Surgery - FFS | \$ 295,942 | 835 | \$ 350.89 | \$ 24.41 |
| Clinic - FFS | \$ 383,026 | 2,343 | \$ 107.03 | \$ 20.90 | Clinic - FFS | \$ 391,346 | 3,166 | \$ 122.34 | \$ 32.28 |
| Emergency Room - FFS | \$ 466,702 | 236 | \$ 1,292.16 | \$ 25.46 | Emergency Room - FFS | \$ 461,268 | 242 | \$ 1,883.06 | \$ 38.05 |
| Other Outpatient - FFS | \$ 3,475,941 | 19,962 | \$ 114.01 | \$ 189.65 | Other Outpatient - FFS | \$ 3,831,853 | 26,809 | \$ 141.48 | \$ 316.08 |
| Physician Specialist - FFS | \$ 385,791 | 4,632 | \$ 54.53 | \$ 21.05 | Physician Specialist - FFS | \$ 303,373 | 4,867 | \$ 61.70 | \$ 25.02 |
| Primary Care - FFS | \$ 187,244 | 2,733 | \$ 44.85 | \$ 10.22 | Primary Care - FFS | \$ 142,720 | 3,177 | \$ 44.47 | \$ 11.77 |
| Pharmacy - FFS | \$ 6,675,602 | 39,847 | \$ 109.69 | \$ 364.23 | Pharmacy - FFS | \$ 3,466,386 | 39,988 | \$ 85.81 | \$ 285.93 |
| Tests, Lab and X-rays - FFS | \$ 380,010 | 14,712 | \$ 16.91 | \$ 20.73 | Tests, Lab and X-rays - FFS | \$ 294,445 | 17,353 | \$ 16.80 | \$ 24.29 |
| Dental - FFS | \$ 234,763 | 2,181 | \$ 70.47 | \$ 12.81 | Dental - FFS | \$ 188,340 | 2,812 | \$ 66.30 | \$ 15.54 |
| FFS Acute Care Subtotal | \$ 20,079,288 | 93,255 | \$ 215.33 | \$ 109.55 | FFS Acute Care Subtotal | \$ 14,602,743 | 105,532 | \$ 138.50 | \$ 120.55 |

| CY 2011 68,635 Member Months Total | | | | | CY 2012 69,318 Member Months Total | | | | |
|---|----------------------|----------------|--------------------|------------------|---|-----------------------|----------------|--------------------|------------------|
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility | \$ 3,498,935 | 3,021 | \$ 202.48 | \$ 50.98 | Nursing Facility | \$ 4,264,898 | 3,298 | \$ 223.90 | \$ 61.53 |
| Inpatient Acute | \$ 17,802,160 | 2,369 | \$ 1,313.88 | \$ 259.37 | Inpatient Acute | \$ 19,484,164 | 2,744 | \$ 1,229.14 | \$ 281.08 |
| Ambulatory Surgery | \$ 1,861,599 | 862 | \$ 377.73 | \$ 27.12 | Ambulatory Surgery | \$ 2,439,650 | 1,235 | \$ 342.03 | \$ 35.20 |
| Clinic | \$ 807,557 | 1,046 | \$ 134.99 | \$ 11.77 | Clinic | \$ 945,681 | 1,273 | \$ 128.64 | \$ 13.64 |
| Emergency Room | \$ 533,949 | 64 | \$ 1,447.67 | \$ 7.78 | Emergency Room | \$ 1,540,935 | 72 | \$ 3,683.86 | \$ 22.23 |
| Other Outpatient | \$ 7,114,008 | 13,382 | \$ 92.94 | \$ 103.65 | Other Outpatient | \$ 10,856,286 | 19,610 | \$ 95.84 | \$ 156.62 |
| Physician Specialist | \$ 4,071,862 | 7,924 | \$ 89.84 | \$ 59.33 | Physician Specialist | \$ 5,782,117 | 10,008 | \$ 100.02 | \$ 83.41 |
| Primary Care | \$ 1,781,459 | 5,287 | \$ 58.91 | \$ 25.96 | Primary Care | \$ 3,143,158 | 7,818 | \$ 69.60 | \$ 45.34 |
| Pharmacy | \$ 24,047,650 | 41,528 | \$ 101.24 | \$ 350.37 | Pharmacy | \$ 23,981,483 | 51,407 | \$ 80.76 | \$ 345.96 |
| Tests, Lab and X-rays | \$ 2,338,026 | 12,680 | \$ 32.24 | \$ 34.06 | Tests, Lab and X-rays | \$ 3,898,776 | 18,732 | \$ 36.03 | \$ 56.24 |
| Dental | \$ 1,005,395 | 2,177 | \$ 80.76 | \$ 14.65 | Dental | \$ 1,125,722 | 2,487 | \$ 78.37 | \$ 16.24 |
| MC and FFS Acute Care Total | \$ 64,862,601 | 90,340 | \$ 215.33 | \$ 109.55 | MC and FFS Acute Care Total | \$ 77,462,871 | 118,682 | \$ 138.50 | \$ 117.50 |
| MC and FFS All Services Total | \$ 95,096,997 | 120,436 | \$ 1,385.55 | \$ 312.50 | MC and FFS All Services Total | \$ 106,083,807 | 118,682 | \$ 1,385.55 | \$ 312.50 |

Region: NORTHERN METRO
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|---------------|------------------|-----------|---|----------------------|---------------|------------------|-----------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 42,145 | | | | | 48,444 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 6,032,459 | 2,318 | \$ 741.09 | \$ 143.14 | IP Psych - FFS | \$ 7,989,894 | 2,825 | \$ 700.61 | \$ 164.93 |
| IP Psych - ENC | \$ 3,200,978 | 640 | \$ 1,424.41 | \$ 75.95 | IP Psych - ENC | \$ 3,876,915 | 785 | \$ 1,224.08 | \$ 80.03 |
| IP D&A - FFS | \$ 1,030,547 | 711 | \$ 412.55 | \$ 24.45 | IP D&A - FFS | \$ 1,044,352 | 639 | \$ 404.98 | \$ 21.56 |
| IPRT - FFS | \$ 61,712 | 163 | \$ 108.11 | \$ 1.46 | IPRT - FFS | \$ - | 0 | \$ - | \$ - |
| Emergency Room - FFS | \$ 1,573 | 11 | \$ 39.23 | \$ 0.04 | Emergency Room - FFS | \$ 2,420 | 14 | \$ 43.50 | \$ 0.05 |
| Emergency Room - ENC | \$ 381,016 | 902 | \$ 120.31 | \$ 9.04 | Emergency Room - ENC | \$ 556,530 | 1,132 | \$ 121.76 | \$ 11.49 |
| OP Psych - FFS | \$ 9,591,371 | 9,646 | \$ 283.12 | \$ 227.58 | OP Psych - FFS | \$ 9,122,592 | 9,848 | \$ 229.47 | \$ 188.31 |
| OP Psych - ENC | \$ 843,309 | 3,783 | \$ 63.48 | \$ 20.01 | OP Psych - ENC | \$ 1,006,683 | 3,234 | \$ 77.11 | \$ 20.78 |
| OP D&A - FFS | \$ 4,735,018 | 14,506 | \$ 92.94 | \$ 112.35 | OP D&A - FFS | \$ 5,675,593 | 15,276 | \$ 92.03 | \$ 117.16 |
| OP D&A - ENC | \$ 260,291 | 110 | \$ 675.27 | \$ 6.18 | OP D&A - ENC | \$ 381,459 | 171 | \$ 551.22 | \$ 7.87 |
| Detox - FFS | \$ 39,149 | 14 | \$ 782.98 | \$ 0.93 | Detox - FFS | \$ 87,593 | 28 | \$ 777.61 | \$ 1.81 |
| Detox - ENC | \$ 3,614,315 | 2,035 | \$ 505.75 | \$ 85.76 | Detox - ENC | \$ 4,772,181 | 2,264 | \$ 522.17 | \$ 98.51 |
| ACT - FFS | \$ 1,095,337 | 1,350 | \$ 231.05 | \$ 25.99 | ACT - FFS | \$ 1,430,853 | 1,524 | \$ 232.54 | \$ 29.54 |
| PROS - FFS | \$ 223,384 | 147 | \$ 432.81 | \$ 5.30 | PROS - FFS | \$ 1,557,017 | 860 | \$ 448.58 | \$ 32.14 |
| CDT - FFS | \$ 1,535,943 | 4,607 | \$ 94.92 | \$ 36.44 | CDT - FFS | \$ 384,935 | 880 | \$ 108.33 | \$ 7.95 |
| Partial Hospitalization - FFS | \$ 79,762 | 187 | \$ 121.15 | \$ 1.89 | Partial Hospitalization - FFS | \$ 78,457 | 145 | \$ 134.37 | \$ 1.62 |
| CPEP - FFS | \$ 10,581 | 6 | \$ 495.07 | \$ 0.25 | CPEP - FFS | \$ 7,242 | 2 | \$ 868.37 | \$ 0.15 |
| TCM - FFS | \$ 1,522,419 | 943 | \$ 459.65 | \$ 36.12 | TCM - FFS | \$ 1,840,445 | 984 | \$ 463.47 | \$ 37.99 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 553 | 0 | \$ 527.88 | \$ 0.01 |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - ENC | \$ 1,133 | 8 | \$ 39.81 | \$ 0.03 | Assessment - ENC | \$ 3,139 | 26 | \$ 29.35 | \$ 0.06 |
| Managed Care BH Subtotal | \$ 34,260,296 | 42,087 | \$ 812.91 | \$ | Managed Care BH Subtotal | \$ 39,818,854 | 40,636 | \$ 821.96 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|---------------|--------------------|-----------|--|----------------------|---------------|--------------------|-----------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 17,392 | | | | | 10,679 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 9,175,628 | 8,613 | \$ 735.05 | \$ 527.58 | IP Psych - FFS | \$ 5,843,500 | 9,596 | \$ 684.28 | \$ 547.20 |
| IP D&A - FFS | \$ 2,394,703 | 3,647 | \$ 453.03 | \$ 137.69 | IP D&A - FFS | \$ 1,697,841 | 3,742 | \$ 509.80 | \$ 158.99 |
| IPRT - FFS | \$ 21,081 | 148 | \$ 98.27 | \$ 1.21 | IPRT - FFS | \$ - | 0 | \$ - | \$ - |
| Emergency Room - FFS | \$ 229,886 | 1,203 | \$ 131.83 | \$ 13.22 | Emergency Room - FFS | \$ 142,435 | 1,161 | \$ 137.89 | \$ 13.34 |
| OP Psych - FFS | \$ 4,312,380 | 9,487 | \$ 313.63 | \$ 247.95 | OP Psych - FFS | \$ 2,064,947 | 8,983 | \$ 258.31 | \$ 193.37 |
| OP D&A - FFS | \$ 2,698,254 | 18,246 | \$ 102.03 | \$ 155.14 | OP D&A - FFS | \$ 1,564,180 | 17,470 | \$ 100.61 | \$ 146.47 |
| Detox - FFS | \$ 1,653,035 | 1,672 | \$ 682.23 | \$ 95.05 | Detox - FFS | \$ 1,275,478 | 2,102 | \$ 681.76 | \$ 119.44 |
| ACT - FFS | \$ 481,859 | 1,488 | \$ 223.37 | \$ 27.71 | ACT - FFS | \$ 307,694 | 1,489 | \$ 232.23 | \$ 28.81 |
| PROS - FFS | \$ 114,338 | 187 | \$ 421.58 | \$ 6.57 | PROS - FFS | \$ 411,615 | 1,027 | \$ 450.15 | \$ 38.54 |
| CDT - FFS | \$ 552,547 | 3,979 | \$ 95.82 | \$ 31.77 | CDT - FFS | \$ 35,925 | 387 | \$ 104.29 | \$ 3.36 |
| Partial Hospitalization - FFS | \$ 50,612 | 301 | \$ 116.17 | \$ 2.91 | Partial Hospitalization - FFS | \$ 31,359 | 288 | \$ 131.37 | \$ 2.94 |
| CPEP - FFS | \$ 17,973 | 28 | \$ 449.73 | \$ 1.03 | CPEP - FFS | \$ 10,566 | 16 | \$ 725.82 | \$ 0.99 |
| TCM - FFS | \$ 583,320 | 831 | \$ 484.05 | \$ 33.54 | TCM - FFS | \$ 285,296 | 673 | \$ 476.44 | \$ 26.72 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - FFS | \$ 35,405 | 29 | \$ 841.55 | \$ 2.04 | Assessment - FFS | \$ 2,839 | 10 | \$ 313.27 | \$ 0.27 |
| FFS BH Subtotal | \$ 22,321,021 | 49,859 | \$ 1,283.41 | \$ | FFS BH Subtotal | \$ 13,673,674 | 46,926 | \$ 1,280.43 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|---------------|------------------|-----------|----------------------------|----------------------|---------------|------------------|-----------|
| Member Months | | | | | Member Months | | | | |
| 59,537 | | | | | 59,123 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 18,409,065 | 4,610 | \$ 804.94 | \$ 309.20 | Inpatient Psych | \$ 17,710,309 | 4,691 | \$ 766.31 | \$ 299.55 |
| Inpatient D&A | \$ 3,425,250 | 1,569 | \$ 440.04 | \$ 57.53 | Inpatient D&A | \$ 2,742,193 | 1,199 | \$ 464.06 | \$ 46.38 |
| IPRT | \$ 82,793 | 158 | \$ 105.42 | \$ 1.39 | IPRT | \$ - | 0 | \$ - | \$ - |
| Emergency Room | \$ 612,474 | 998 | \$ 123.71 | \$ 10.29 | Emergency Room | \$ 701,385 | 1,149 | \$ 123.93 | \$ 11.86 |
| Outpatient Psych | \$ 14,747,060 | 12,277 | \$ 242.10 | \$ 247.70 | Outpatient Psych | \$ 12,194,221 | 12,341 | \$ 200.55 | \$ 206.25 |
| Outpatient D&A | \$ 7,693,563 | 15,676 | \$ 98.92 | \$ 129.22 | Outpatient D&A | \$ 7,621,232 | 15,813 | \$ 97.82 | \$ 128.90 |
| Detox | \$ 5,306,499 | 1,939 | \$ 551.65 | \$ 89.13 | Detox | \$ 6,135,252 | 2,258 | \$ 551.60 | \$ 103.77 |
| ACT | \$ 1,577,196 | 1,390 | \$ 228.64 | \$ 26.49 | ACT | \$ 1,738,547 | 1,518 | \$ 232.48 | \$ 29.41 |
| PROS | \$ 337,721 | 159 | \$ 428.94 | \$ 5.67 | PROS | \$ 1,968,632 | 890 | \$ 448.91 | \$ 33.30 |
| CDT | \$ 2,088,490 | 4,424 | \$ 95.16 | \$ 35.08 | CDT | \$ 420,859 | 791 | \$ 107.97 | \$ 7.12 |
| Partial Hospitalization | \$ 130,375 | 221 | \$ 119.17 | \$ 2.19 | Partial Hospitalization | \$ 109,816 | 167 | \$ 133.50 | \$ 1.86 |
| CPEP | \$ 28,554 | 12 | \$ 465.53 | \$ 0.48 | CPEP | \$ 17,809 | 5 | \$ 777.74 | \$ 0.30 |
| TCM | \$ 2,105,739 | 910 | \$ 466.16 | \$ 35.37 | TCM | \$ 2,125,741 | 928 | \$ 465.17 | \$ 35.95 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ 553 | 0 | \$ 527.88 | \$ 0.01 |
| Assessment | \$ 36,538 | 14 | \$ 517.99 | \$ 0.61 | Assessment | \$ 5,978 | 24 | \$ 51.53 | \$ 0.10 |
| MC and FFS BH Total | \$ 56,581,317 | 44,357 | \$ 950.36 | \$ | MC and FFS BH Total | \$ 53,492,528 | 41,772 | \$ 904.77 | \$ |

Region: NORTHERN METRO
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|----------------|--------------------|-----------|---|----------------------|----------------|--------------------|-----------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 42,145 | | | | | 48,444 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 861 | 1 | \$ 215.19 | \$ 0.02 | Nursing Facility - FFS | \$ 2,042 | 2 | \$ 336.00 | \$ 0.04 |
| Nursing Facility - ENC | \$ 1,274,325 | 1,836 | \$ 197.63 | \$ 30.24 | Nursing Facility - ENC | \$ 2,166,375 | 2,499 | \$ 214.77 | \$ 44.72 |
| Inpatient Acute - FFS | \$ - | - | \$ - | \$ - | Inpatient Acute - FFS | \$ - | - | \$ - | \$ - |
| Inpatient Acute - ENC | \$ 11,382,931 | 2,241 | \$ 1,446.57 | \$ 270.09 | Inpatient Acute - ENC | \$ 16,368,826 | 2,850 | \$ 1,422.94 | \$ 337.89 |
| Ambulatory Surgery - FFS | \$ 1,916 | 0 | \$ 1,915.52 | \$ 0.05 | Ambulatory Surgery - FFS | \$ 5,423 | 2 | \$ 889.68 | \$ 0.11 |
| Ambulatory Surgery - ENC | \$ 816,241 | 644 | \$ 361.15 | \$ 19.37 | Ambulatory Surgery - ENC | \$ 1,461,725 | 926 | \$ 391.08 | \$ 30.17 |
| Clinic - FFS | \$ 40,907 | 68 | \$ 172.44 | \$ 0.97 | Clinic - FFS | \$ 140,112 | 191 | \$ 161.24 | \$ 2.89 |
| Clinic - ENC | \$ 343,514 | 1,947 | \$ 50.24 | \$ 8.15 | Clinic - ENC | \$ 532,470 | 2,389 | \$ 55.21 | \$ 10.99 |
| Emergency Room - FFS | \$ 308 | 1 | \$ 153.77 | \$ 0.01 | Emergency Room - FFS | \$ - | - | \$ - | \$ - |
| Emergency Room - ENC | \$ 317,484 | 28 | \$ 3,207.16 | \$ 7.53 | Emergency Room - ENC | \$ 489,883 | 32 | \$ 3,826.26 | \$ 10.11 |
| Other Outpatient - FFS | \$ 1,458,724 | 4,960 | \$ 83.73 | \$ 34.61 | Other Outpatient - FFS | \$ 4,760,902 | 19,761 | \$ 59.68 | \$ 98.28 |
| Other Outpatient - ENC | \$ 3,205,935 | 9,911 | \$ 92.10 | \$ 76.07 | Other Outpatient - ENC | \$ 3,681,756 | 5,225 | \$ 174.55 | \$ 76.00 |
| Physician Specialist - FFS | \$ 363 | 3 | \$ 36.28 | \$ 0.01 | Physician Specialist - FFS | \$ 870 | 4 | \$ 49.97 | \$ 0.02 |
| Physician Specialist - ENC | \$ 3,589,176 | 7,337 | \$ 139.29 | \$ 85.16 | Physician Specialist - ENC | \$ 4,682,136 | 8,690 | \$ 133.46 | \$ 96.65 |
| Primary Care - FFS | \$ 369 | 3 | \$ 30.78 | \$ 0.01 | Primary Care - FFS | \$ 298 | 3 | \$ 26.69 | \$ 0.01 |
| Primary Care - ENC | \$ 1,631,099 | 4,952 | \$ 93.78 | \$ 38.70 | Primary Care - ENC | \$ 2,856,000 | 7,441 | \$ 95.07 | \$ 58.95 |
| Pharmacy - FFS | \$ 11,881,767 | 32,743 | \$ 103.32 | \$ 281.93 | Pharmacy - FFS | \$ 12,516 | 52 | \$ 59.88 | \$ 0.26 |
| Pharmacy - ENC | \$ 4,075,676 | 11,690 | \$ 99.27 | \$ 96.71 | Pharmacy - ENC | \$ 18,071,409 | 52,614 | \$ 85.08 | \$ 373.04 |
| Tests, Lab and X-rays - FFS | \$ 612 | 6 | \$ 30.58 | \$ 0.01 | Tests, Lab and X-rays - FFS | \$ 7,277 | 15 | \$ 122.21 | \$ 0.15 |
| Tests, Lab and X-rays - ENC | \$ 1,801,933 | 19,961 | \$ 25.70 | \$ 42.76 | Tests, Lab and X-rays - ENC | \$ 3,017,078 | 25,752 | \$ 29.02 | \$ 62.28 |
| Dental - FFS | \$ 12,219 | 39 | \$ 89.15 | \$ 0.29 | Dental - FFS | \$ 7,005 | 21 | \$ 81.19 | \$ 0.14 |
| Dental - ENC | \$ 604,638 | 3,656 | \$ 47.08 | \$ 14.35 | Dental - ENC | \$ 804,502 | 3,998 | \$ 49.85 | \$ 16.61 |
| Managed Care Acute Care Subtotal | \$ 42,440,999 | 102,026 | \$ 1,007.02 | | Managed Care Acute Care Subtotal | \$ 59,068,607 | 132,466 | \$ 1,219.32 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|----------------|--------------------|-----------|--|----------------------|----------------|--------------------|-----------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 17,392 | | | | | 10,679 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 627,158 | 1,761 | \$ 245.75 | \$ 36.06 | Nursing Facility - FFS | \$ 394,556 | 1,685 | \$ 263.13 | \$ 36.95 |
| Inpatient Acute - FFS | \$ 10,435,655 | 4,868 | \$ 1,478.98 | \$ 600.03 | Inpatient Acute - FFS | \$ 6,141,882 | 4,453 | \$ 1,549.75 | \$ 575.14 |
| Ambulatory Surgery - FFS | \$ 295,273 | 562 | \$ 362.56 | \$ 16.98 | Ambulatory Surgery - FFS | \$ 200,178 | 572 | \$ 393.56 | \$ 18.75 |
| Clinic - FFS | \$ 849,149 | 3,612 | \$ 162.22 | \$ 48.82 | Clinic - FFS | \$ 530,551 | 3,459 | \$ 172.38 | \$ 49.68 |
| Emergency Room - FFS | \$ 1,305,237 | 948 | \$ 950.15 | \$ 75.05 | Emergency Room - FFS | \$ 1,593,186 | 2,057 | \$ 870.30 | \$ 149.19 |
| Other Outpatient - FFS | \$ 7,173,812 | 34,295 | \$ 144.33 | \$ 412.48 | Other Outpatient - FFS | \$ 6,910,212 | 48,221 | \$ 161.03 | \$ 647.08 |
| Physician Specialist - FFS | \$ 342,616 | 3,896 | \$ 60.68 | \$ 19.70 | Physician Specialist - FFS | \$ 214,391 | 3,954 | \$ 60.93 | \$ 20.08 |
| Primary Care - FFS | \$ 214,697 | 2,957 | \$ 50.99 | \$ 12.34 | Primary Care - FFS | \$ 124,874 | 3,054 | \$ 45.94 | \$ 11.69 |
| Pharmacy - FFS | \$ 8,051,722 | 45,572 | \$ 121.91 | \$ 462.96 | Pharmacy - FFS | \$ 3,751,765 | 45,467 | \$ 92.72 | \$ 351.32 |
| Tests, Lab and X-rays - FFS | \$ 346,582 | 13,348 | \$ 17.92 | \$ 19.93 | Tests, Lab and X-rays - FFS | \$ 186,508 | 14,179 | \$ 14.78 | \$ 17.46 |
| Dental - FFS | \$ 263,482 | 2,441 | \$ 74.46 | \$ 15.15 | Dental - FFS | \$ 166,812 | 2,690 | \$ 69.68 | \$ 15.62 |
| FFS Acute Care Subtotal | \$ 29,905,386 | 114,259 | \$ 1,719.49 | | FFS Acute Care Subtotal | \$ 20,214,915 | 129,791 | \$ 1,892.96 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--------------------------------------|-----------------------|----------------|--------------------|-----------|--------------------------------------|-----------------------|----------------|--------------------|-----------|
| Member Months | | | | | Member Months | | | | |
| 59,537 | | | | | 59,123 | | | | |
| Total | | | | | Total | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility | \$ 1,902,344 | 1,815 | \$ 211.28 | \$ 31.95 | Nursing Facility | \$ 2,562,972 | 2,353 | \$ 221.08 | \$ 43.35 |
| Inpatient Acute | \$ 21,818,587 | 3,008 | \$ 1,461.89 | \$ 366.47 | Inpatient Acute | \$ 22,510,708 | 3,139 | \$ 1,455.43 | \$ 380.74 |
| Ambulatory Surgery | \$ 1,113,431 | 620 | \$ 362.03 | \$ 18.70 | Ambulatory Surgery | \$ 1,667,327 | 863 | \$ 392.09 | \$ 28.20 |
| Clinic | \$ 1,233,570 | 2,481 | \$ 100.22 | \$ 20.72 | Clinic | \$ 1,203,132 | 2,739 | \$ 89.15 | \$ 20.35 |
| Emergency Room | \$ 1,623,029 | 297 | \$ 1,100.58 | \$ 27.26 | Emergency Room | \$ 2,083,069 | 398 | \$ 1,063.53 | \$ 35.23 |
| Other Outpatient | \$ 11,838,470 | 20,545 | \$ 116.14 | \$ 198.84 | Other Outpatient | \$ 15,352,871 | 29,183 | \$ 106.78 | \$ 259.68 |
| Physician Specialist | \$ 3,932,157 | 6,334 | \$ 125.13 | \$ 66.05 | Physician Specialist | \$ 4,897,398 | 7,838 | \$ 126.81 | \$ 82.83 |
| Primary Care | \$ 1,846,165 | 4,372 | \$ 85.12 | \$ 31.01 | Primary Care | \$ 2,981,172 | 6,651 | \$ 90.97 | \$ 50.42 |
| Pharmacy | \$ 24,009,165 | 44,766 | \$ 108.10 | \$ 403.26 | Pharmacy | \$ 21,835,690 | 51,366 | \$ 86.28 | \$ 369.33 |
| Tests, Lab and X-rays | \$ 2,149,127 | 18,033 | \$ 24.02 | \$ 36.10 | Tests, Lab and X-rays | \$ 3,210,864 | 23,674 | \$ 27.53 | \$ 54.31 |
| Dental | \$ 880,339 | 3,329 | \$ 53.30 | \$ 14.79 | Dental | \$ 978,318 | 3,779 | \$ 52.54 | \$ 16.55 |
| MC and FFS Acute Care Total | \$ 72,346,385 | 105,600 | \$ 1,215.15 | | MC and FFS Acute Care Total | \$ 79,283,521 | 131,983 | \$ 1,340.99 | |
| MC and FFS All Services Total | \$ 128,927,703 | 149,957 | \$ 2,165.51 | | MC and FFS All Services Total | \$ 132,776,049 | 131,983 | \$ 2,245.76 | |

Region: UTICA-ADIRONDACK
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|---------------|------------------|-----------|---|----------------------|---------------|------------------|-----------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 34,221 | | | | | 43,859 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 1,354,510 | 799 | \$ 594.34 | \$ 39.58 | IP Psych - FFS | \$ 1,670,326 | 788 | \$ 580.29 | \$ 38.08 |
| IP Psych - ENC | \$ 1,309,742 | 698 | \$ 657.58 | \$ 38.27 | IP Psych - ENC | \$ 1,977,053 | 924 | \$ 585.69 | \$ 45.08 |
| IP D&A - FFS | \$ 97,773 | 93 | \$ 367.57 | \$ 2.86 | IP D&A - FFS | \$ 135,094 | 101 | \$ 364.88 | \$ 3.08 |
| IPRT - FFS | \$ - | 0 | \$ - | \$ - | IPRT - FFS | \$ - | 0 | \$ - | \$ - |
| Emergency Room - FFS | \$ 464 | 3 | \$ 57.92 | \$ 0.01 | Emergency Room - FFS | \$ 2,679 | 10 | \$ 73.55 | \$ 0.06 |
| Emergency Room - ENC | \$ 284,918 | 678 | \$ 147.28 | \$ 8.33 | Emergency Room - ENC | \$ 426,152 | 732 | \$ 159.26 | \$ 9.72 |
| OP Psych - FFS | \$ 3,852,082 | 6,078 | \$ 222.24 | \$ 112.56 | OP Psych - FFS | \$ 4,114,837 | 5,771 | \$ 195.08 | \$ 93.82 |
| OP Psych - ENC | \$ 650,487 | 3,550 | \$ 64.25 | \$ 19.01 | OP Psych - ENC | \$ 1,022,510 | 3,816 | \$ 73.32 | \$ 23.31 |
| OP D&A - FFS | \$ 1,460,069 | 7,439 | \$ 68.82 | \$ 42.67 | OP D&A - FFS | \$ 2,120,237 | 8,094 | \$ 71.67 | \$ 48.34 |
| OP D&A - ENC | \$ 160,451 | 46 | \$ 1,232.07 | \$ 4.69 | OP D&A - ENC | \$ 432,138 | 108 | \$ 1,089.83 | \$ 9.85 |
| Detox - FFS | \$ 4,533 | 2 | \$ 755.47 | \$ 0.13 | Detox - FFS | \$ 20,639 | 8 | \$ 678.42 | \$ 0.47 |
| Detox - ENC | \$ 1,413,474 | 1,087 | \$ 456.10 | \$ 41.30 | Detox - ENC | \$ 2,261,088 | 1,353 | \$ 457.19 | \$ 51.55 |
| ACT - FFS | \$ 507,847 | 1,163 | \$ 153.18 | \$ 14.84 | ACT - FFS | \$ 587,354 | 978 | \$ 164.37 | \$ 13.39 |
| PROS - FFS | \$ 67,304 | 77 | \$ 307.49 | \$ 1.97 | PROS - FFS | \$ 182,706 | 137 | \$ 365.66 | \$ 4.17 |
| CDT - FFS | \$ 159,071 | 856 | \$ 65.20 | \$ 4.65 | CDT - FFS | \$ 127,942 | 611 | \$ 57.25 | \$ 2.92 |
| Partial Hospitalization - FFS | \$ 3,885 | 11 | \$ 122.57 | \$ 0.11 | Partial Hospitalization - FFS | \$ 1,885 | 3 | \$ 151.90 | \$ 0.04 |
| CPEP - FFS | \$ 3,031 | 2 | \$ 492.48 | \$ 0.09 | CPEP - FFS | \$ 15,396 | 5 | \$ 870.16 | \$ 0.35 |
| TCM - FFS | \$ 1,284,380 | 1,130 | \$ 398.64 | \$ 37.53 | TCM - FFS | \$ 1,472,776 | 975 | \$ 413.13 | \$ 33.58 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 111,901 | 85 | \$ 359.13 | \$ 2.55 |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - ENC | \$ 1,929 | 13 | \$ 52.59 | \$ 0.06 | Assessment - ENC | \$ 326 | 1 | \$ 60.73 | \$ 0.01 |
| Managed Care BH Subtotal | \$ 12,615,949 | 23,725 | \$ 368.66 | \$ | Managed Care BH Subtotal | \$ 16,683,040 | 24,502 | \$ 380.38 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|---------------|------------------|-----------|--|----------------------|---------------|------------------|-----------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 40,914 | | | | | 37,657 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 4,955,343 | 2,487 | \$ 584.36 | \$ 121.12 | IP Psych - FFS | \$ 4,882,481 | 2,726 | \$ 570.69 | \$ 129.66 |
| IP D&A - FFS | \$ 1,921,813 | 1,519 | \$ 371.01 | \$ 46.97 | IP D&A - FFS | \$ 1,736,184 | 1,430 | \$ 386.85 | \$ 46.11 |
| IPRT - FFS | \$ - | 0 | \$ - | \$ - | IPRT - FFS | \$ - | 0 | \$ - | \$ - |
| Emergency Room - FFS | \$ 250,222 | 638 | \$ 115.08 | \$ 6.12 | Emergency Room - FFS | \$ 226,529 | 680 | \$ 106.09 | \$ 6.02 |
| OP Psych - FFS | \$ 10,109,295 | 6,573 | \$ 451.07 | \$ 247.09 | OP Psych - FFS | \$ 8,525,614 | 7,112 | \$ 382.03 | \$ 226.40 |
| OP D&A - FFS | \$ 2,561,626 | 9,590 | \$ 78.34 | \$ 62.61 | OP D&A - FFS | \$ 2,002,116 | 8,116 | \$ 78.61 | \$ 53.17 |
| Detox - FFS | \$ 1,304,867 | 512 | \$ 747.77 | \$ 31.89 | Detox - FFS | \$ 1,021,709 | 438 | \$ 743.53 | \$ 27.13 |
| ACT - FFS | \$ 220,110 | 374 | \$ 172.68 | \$ 5.38 | ACT - FFS | \$ 203,661 | 353 | \$ 183.90 | \$ 5.41 |
| PROS - FFS | \$ 401,466 | 343 | \$ 343.59 | \$ 9.81 | PROS - FFS | \$ 364,759 | 322 | \$ 361.24 | \$ 9.69 |
| CDT - FFS | \$ 51,672 | 325 | \$ 46.66 | \$ 1.26 | CDT - FFS | \$ 5,866 | 32 | \$ 57.55 | \$ 0.16 |
| Partial Hospitalization - FFS | \$ 1,587 | 3 | \$ 150.25 | \$ 0.04 | Partial Hospitalization - FFS | \$ 3,091 | 7 | \$ 132.89 | \$ 0.08 |
| CPEP - FFS | \$ 14,434 | 9 | \$ 452.48 | \$ 0.35 | CPEP - FFS | \$ 29,707 | 13 | \$ 732.90 | \$ 0.79 |
| TCM - FFS | \$ 853,838 | 485 | \$ 516.80 | \$ 20.87 | TCM - FFS | \$ 551,533 | 364 | \$ 482.39 | \$ 14.65 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 136,333 | 116 | \$ 374.92 | \$ 3.62 |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ 340 | 1 | \$ 169.02 | \$ 0.01 |
| FFS BH Subtotal | \$ 22,646,273 | 22,858 | \$ 553.51 | \$ | FFS BH Subtotal | \$ 19,689,921 | 21,711 | \$ 522.88 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|---------------|------------------|-----------|----------------------------|----------------------|---------------|------------------|-----------|
| Member Months | | | | | Member Months | | | | |
| 75,135 | | | | | 81,516 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 7,619,595 | 2,036 | \$ 597.58 | \$ 101.41 | Inpatient Psych | \$ 8,529,861 | 2,180 | \$ 575.97 | \$ 104.64 |
| Inpatient D&A | \$ 2,019,587 | 870 | \$ 370.84 | \$ 26.88 | Inpatient D&A | \$ 1,871,277 | 715 | \$ 385.17 | \$ 22.96 |
| IPRT | \$ - | 0 | \$ - | \$ - | IPRT | \$ - | 0 | \$ - | \$ - |
| Emergency Room | \$ 535,604 | 658 | \$ 130.10 | \$ 7.13 | Emergency Room | \$ 655,360 | 714 | \$ 135.20 | \$ 8.04 |
| Outpatient Psych | \$ 14,611,864 | 7,965 | \$ 293.01 | \$ 194.47 | Outpatient Psych | \$ 13,662,962 | 8,443 | \$ 238.21 | \$ 167.61 |
| Outpatient D&A | \$ 4,182,145 | 8,631 | \$ 77.39 | \$ 55.66 | Outpatient D&A | \$ 4,564,491 | 8,163 | \$ 82.14 | \$ 55.87 |
| Detox | \$ 2,722,875 | 775 | \$ 561.41 | \$ 36.24 | Detox | \$ 3,303,436 | 935 | \$ 520.21 | \$ 40.52 |
| ACT | \$ 727,957 | 733 | \$ 158.60 | \$ 9.69 | ACT | \$ 791,014 | 689 | \$ 168.99 | \$ 9.70 |
| PROS | \$ 468,770 | 222 | \$ 337.90 | \$ 6.24 | PROS | \$ 547,465 | 222 | \$ 362.71 | \$ 6.72 |
| CDT | \$ 210,742 | 567 | \$ 59.41 | \$ 2.80 | CDT | \$ 133,808 | 344 | \$ 57.26 | \$ 1.64 |
| Partial Hospitalization | \$ 5,472 | 7 | \$ 129.49 | \$ 0.07 | Partial Hospitalization | \$ 4,976 | 5 | \$ 139.50 | \$ 0.06 |
| CPEP | \$ 17,466 | 6 | \$ 458.95 | \$ 0.23 | CPEP | \$ 45,103 | 9 | \$ 774.61 | \$ 0.55 |
| TCM | \$ 2,138,217 | 778 | \$ 438.69 | \$ 28.46 | TCM | \$ 2,024,310 | 693 | \$ 429.94 | \$ 24.83 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ 248,234 | 99 | \$ 367.63 | \$ 3.05 |
| Assessment | \$ 1,929 | 6 | \$ 52.59 | \$ 0.03 | Assessment | \$ 665 | 1 | \$ 90.24 | \$ 0.01 |
| MC and FFS BH Total | \$ 35,262,223 | 23,253 | \$ 469.32 | \$ | MC and FFS BH Total | \$ 36,372,961 | 23,212 | \$ 446.21 | \$ |

Region: UTICA-ADIRONDACK
Premium Group: HARP
Age Group: Age 21+

| CY 2011 34,221 Managed Care (MC) Member Months Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | CY 2012 43,859 Managed Care (MC) Member Months Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
|---|----------------------|---------------|------------------|------------------|---|----------------------|----------------|------------------|------------------|
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 708 | 1 | \$ 176.96 | \$ 0.02 | Nursing Facility - FFS | \$ 9,569 | 15 | \$ 178.10 | \$ 0.22 |
| Nursing Facility - ENC | \$ 3,123,339 | 3,729 | \$ 293.73 | \$ 91.27 | Nursing Facility - ENC | \$ 5,473,412 | 4,930 | \$ 303.79 | \$ 124.80 |
| Inpatient Acute - FFS | \$ - | - | \$ - | \$ - | Inpatient Acute - FFS | \$ - | - | \$ - | \$ - |
| Inpatient Acute - ENC | \$ 6,248,737 | 1,563 | \$ 1,402.23 | \$ 182.60 | Inpatient Acute - ENC | \$ 8,295,466 | 1,781 | \$ 1,274.61 | \$ 189.14 |
| Ambulatory Surgery - FFS | \$ 8,383 | 2 | \$ 1,396.26 | \$ 0.24 | Ambulatory Surgery - FFS | \$ 23,888 | 5 | \$ 1,389.45 | \$ 0.54 |
| Ambulatory Surgery - ENC | \$ 775,437 | 811 | \$ 335.17 | \$ 22.66 | Ambulatory Surgery - ENC | \$ 1,520,848 | 1,231 | \$ 337.97 | \$ 34.68 |
| Clinic - FFS | \$ 188,129 | 402 | \$ 164.09 | \$ 5.50 | Clinic - FFS | \$ 137,631 | 192 | \$ 195.84 | \$ 3.14 |
| Clinic - ENC | \$ 106,514 | 246 | \$ 151.66 | \$ 3.11 | Clinic - ENC | \$ 242,729 | 600 | \$ 110.65 | \$ 5.53 |
| Emergency Room - FFS | \$ - | - | \$ - | \$ - | Emergency Room - FFS | \$ - | - | \$ - | \$ - |
| Emergency Room - ENC | \$ 119,106 | 12 | \$ 3,578.40 | \$ 3.48 | Emergency Room - ENC | \$ 201,239 | 16 | \$ 3,400.16 | \$ 4.59 |
| Other Outpatient - FFS | \$ 902,436 | 4,968 | \$ 63.70 | \$ 26.37 | Other Outpatient - FFS | \$ 1,641,764 | 6,081 | \$ 73.87 | \$ 37.43 |
| Other Outpatient - ENC | \$ 1,969,021 | 4,221 | \$ 163.56 | \$ 57.54 | Other Outpatient - ENC | \$ 2,583,799 | 5,639 | \$ 125.37 | \$ 58.91 |
| Physician Specialist - FFS | \$ 156 | 1 | \$ 78.09 | \$ 0.00 | Physician Specialist - FFS | \$ 474 | 2 | \$ 77.73 | \$ 0.01 |
| Physician Specialist - ENC | \$ 2,658,572 | 6,829 | \$ 136.52 | \$ 77.69 | Physician Specialist - ENC | \$ 3,429,178 | 6,814 | \$ 137.69 | \$ 78.19 |
| Primary Care - FFS | \$ 405 | 4 | \$ 40.52 | \$ 0.01 | Primary Care - FFS | \$ 567 | 4 | \$ 43.08 | \$ 0.01 |
| Primary Care - ENC | \$ 1,929,904 | 7,143 | \$ 94.75 | \$ 56.40 | Primary Care - ENC | \$ 3,050,202 | 9,066 | \$ 92.05 | \$ 69.55 |
| Pharmacy - FFS | \$ 8,530,686 | 33,674 | \$ 88.83 | \$ 249.28 | Pharmacy - FFS | \$ 41,455 | 203 | \$ 55.86 | \$ 0.95 |
| Pharmacy - ENC | \$ 2,850,538 | 12,145 | \$ 82.30 | \$ 83.30 | Pharmacy - ENC | \$ 11,800,474 | 51,982 | \$ 62.11 | \$ 289.05 |
| Tests, Lab and X-rays - FFS | \$ 912 | 8 | \$ 41.40 | \$ 0.03 | Tests, Lab and X-rays - FFS | \$ 5,093 | 11 | \$ 129.70 | \$ 0.12 |
| Tests, Lab and X-rays - ENC | \$ 1,646,741 | 19,324 | \$ 29.88 | \$ 48.12 | Tests, Lab and X-rays - ENC | \$ 2,574,551 | 24,046 | \$ 29.29 | \$ 58.70 |
| Dental - FFS | \$ 408,110 | 1,954 | \$ 73.25 | \$ 11.93 | Dental - FFS | \$ 226,274 | 928 | \$ 66.72 | \$ 5.16 |
| Dental - ENC | \$ 115,167 | 421 | \$ 96.03 | \$ 3.37 | Dental - ENC | \$ 651,704 | 2,056 | \$ 86.71 | \$ 14.86 |
| Managed Care Acute Care Subtotal | \$ 31,583,001 | 97,457 | \$ 922.91 | \$ 922.91 | Managed Care Acute Care Subtotal | \$ 41,910,317 | 115,601 | \$ 955.57 | \$ 955.57 |

| CY 2011 40,914 Fee for Service Member Months Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | CY 2012 37,657 Fee for Service Member Months Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
|--|----------------------|---------------|------------------|------------------|--|----------------------|---------------|------------------|------------------|
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 1,609,825 | 2,235 | \$ 211.26 | \$ 39.35 | Nursing Facility - FFS | \$ 1,576,213 | 2,269 | \$ 221.37 | \$ 41.86 |
| Inpatient Acute - FFS | \$ 7,085,410 | 1,508 | \$ 1,377.68 | \$ 173.18 | Inpatient Acute - FFS | \$ 6,825,442 | 1,599 | \$ 1,360.22 | \$ 181.25 |
| Ambulatory Surgery - FFS | \$ 974,516 | 709 | \$ 403.33 | \$ 23.82 | Ambulatory Surgery - FFS | \$ 1,177,010 | 856 | \$ 438.07 | \$ 31.26 |
| Clinic - FFS | \$ 414,758 | 1,064 | \$ 114.33 | \$ 10.14 | Clinic - FFS | \$ 409,004 | 1,142 | \$ 114.17 | \$ 10.86 |
| Emergency Room - FFS | \$ 425,759 | 151 | \$ 826.38 | \$ 10.41 | Emergency Room - FFS | \$ 570,095 | 167 | \$ 1,088.83 | \$ 15.14 |
| Other Outpatient - FFS | \$ 4,978,499 | 12,514 | \$ 116.68 | \$ 121.68 | Other Outpatient - FFS | \$ 5,773,901 | 14,976 | \$ 122.86 | \$ 153.33 |
| Physician Specialist - FFS | \$ 519,779 | 2,593 | \$ 58.79 | \$ 12.70 | Physician Specialist - FFS | \$ 594,157 | 2,959 | \$ 63.98 | \$ 15.78 |
| Primary Care - FFS | \$ 381,701 | 2,276 | \$ 49.19 | \$ 9.33 | Primary Care - FFS | \$ 413,624 | 2,705 | \$ 48.73 | \$ 10.98 |
| Pharmacy - FFS | \$ 12,766,023 | 44,450 | \$ 84.23 | \$ 312.02 | Pharmacy - FFS | \$ 12,051,812 | 48,478 | \$ 79.22 | \$ 320.04 |
| Tests, Lab and X-rays - FFS | \$ 684,880 | 11,172 | \$ 17.98 | \$ 16.74 | Tests, Lab and X-rays - FFS | \$ 673,071 | 11,693 | \$ 18.34 | \$ 17.87 |
| Dental - FFS | \$ 596,999 | 2,261 | \$ 77.46 | \$ 14.59 | Dental - FFS | \$ 568,148 | 2,513 | \$ 72.05 | \$ 15.09 |
| FFS Acute Care Subtotal | \$ 30,438,150 | 80,933 | \$ 743.95 | \$ 743.95 | FFS Acute Care Subtotal | \$ 30,632,477 | 89,358 | \$ 813.46 | \$ 813.46 |

| CY 2011 75,135 Member Months Total | | | | | CY 2012 81,516 Member Months Total | | | | |
|---|----------------------|----------------|--------------------|--------------------|---|-----------------------|----------------|--------------------|--------------------|
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility | \$ 4,733,872 | 2,916 | \$ 259.28 | \$ 63.00 | Nursing Facility | \$ 7,059,195 | 3,708 | \$ 280.23 | \$ 86.60 |
| Inpatient Acute | \$ 13,334,147 | 1,533 | \$ 1,389.08 | \$ 177.47 | Inpatient Acute | \$ 15,120,908 | 1,697 | \$ 1,311.88 | \$ 185.50 |
| Ambulatory Surgery | \$ 1,758,335 | 756 | \$ 371.29 | \$ 23.40 | Ambulatory Surgery | \$ 2,721,746 | 1,060 | \$ 377.81 | \$ 33.39 |
| Clinic | \$ 709,401 | 875 | \$ 129.53 | \$ 9.44 | Clinic | \$ 789,364 | 954 | \$ 121.83 | \$ 9.68 |
| Emergency Room | \$ 544,865 | 88 | \$ 993.38 | \$ 7.25 | Emergency Room | \$ 771,334 | 86 | \$ 1,323.56 | \$ 9.46 |
| Other Outpatient | \$ 7,849,956 | 11,000 | \$ 113.98 | \$ 104.48 | Other Outpatient | \$ 9,999,465 | 13,224 | \$ 111.31 | \$ 122.67 |
| Physician Specialist | \$ 3,178,507 | 4,523 | \$ 112.25 | \$ 42.30 | Physician Specialist | \$ 4,023,808 | 5,034 | \$ 117.66 | \$ 49.36 |
| Primary Care | \$ 2,312,011 | 4,494 | \$ 82.17 | \$ 30.77 | Primary Care | \$ 3,464,393 | 6,130 | \$ 83.20 | \$ 42.50 |
| Pharmacy | \$ 24,147,247 | 45,074 | \$ 85.56 | \$ 321.38 | Pharmacy | \$ 23,893,741 | 50,473 | \$ 69.69 | \$ 293.12 |
| Tests, Lab and X-rays | \$ 2,332,533 | 14,889 | \$ 25.02 | \$ 31.04 | Tests, Lab and X-rays | \$ 3,252,714 | 18,345 | \$ 26.10 | \$ 39.90 |
| Dental | \$ 1,120,276 | 2,312 | \$ 77.38 | \$ 14.91 | Dental | \$ 1,446,125 | 2,766 | \$ 76.95 | \$ 17.74 |
| MC and FFS Acute Care Total | \$ 62,021,151 | 88,459 | \$ 825.46 | \$ 825.46 | MC and FFS Acute Care Total | \$ 72,542,794 | 103,478 | \$ 889.92 | \$ 889.92 |
| MC and FFS All Services Total | \$ 97,283,374 | 111,712 | \$ 1,294.78 | \$ 1,294.78 | MC and FFS All Services Total | \$ 108,915,755 | 103,478 | \$ 1,336.13 | \$ 1,336.13 |

Region: WESTERN
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|---------------|------------------|-----------|---|----------------------|---------------|------------------|-----------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 155,195 | | | | | 165,032 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 9,125,691 | 1,525 | \$ 462.72 | \$ 58.80 | IP Psych - FFS | \$ 10,108,567 | 1,592 | \$ 461.60 | \$ 61.25 |
| IP Psych - ENC | \$ 6,161,210 | 704 | \$ 676.32 | \$ 39.70 | IP Psych - ENC | \$ 6,705,617 | 913 | \$ 534.03 | \$ 40.63 |
| IP D&A - FFS | \$ 2,503,484 | 679 | \$ 284.94 | \$ 16.13 | IP D&A - FFS | \$ 1,990,489 | 477 | \$ 303.47 | \$ 12.06 |
| IPRT - FFS | \$ 117,074 | 81 | \$ 111.92 | \$ 0.75 | IPRT - FFS | \$ 41,400 | 22 | \$ 139.58 | \$ 0.25 |
| Emergency Room - FFS | \$ 129,006 | 93 | \$ 107.20 | \$ 0.83 | Emergency Room - FFS | \$ 44,166 | 30 | \$ 107.21 | \$ 0.27 |
| Emergency Room - ENC | \$ 1,265,565 | 521 | \$ 187.75 | \$ 8.15 | Emergency Room - ENC | \$ 3,403,083 | 870 | \$ 284.45 | \$ 20.62 |
| OP Psych - FFS | \$ 12,329,649 | 7,698 | \$ 123.84 | \$ 79.45 | OP Psych - FFS | \$ 11,935,560 | 6,789 | \$ 127.83 | \$ 72.32 |
| OP Psych - ENC | \$ 3,058,828 | 3,941 | \$ 60.01 | \$ 19.71 | OP Psych - ENC | \$ 3,675,773 | 3,184 | \$ 83.93 | \$ 22.27 |
| OP D&A - FFS | \$ 10,425,634 | 9,626 | \$ 83.74 | \$ 67.18 | OP D&A - FFS | \$ 10,978,586 | 9,681 | \$ 82.46 | \$ 66.52 |
| OP D&A - ENC | \$ 672,825 | 453 | \$ 114.96 | \$ 4.34 | OP D&A - ENC | \$ 858,365 | 485 | \$ 128.61 | \$ 5.20 |
| Detox - FFS | \$ 639,727 | 75 | \$ 656.13 | \$ 4.12 | Detox - FFS | \$ 320,308 | 41 | \$ 566.88 | \$ 1.94 |
| Detox - ENC | \$ 5,721,677 | 901 | \$ 491.05 | \$ 36.87 | Detox - ENC | \$ 7,852,176 | 1,121 | \$ 509.28 | \$ 47.58 |
| ACT - FFS | \$ 1,236,635 | 545 | \$ 175.46 | \$ 7.97 | ACT - FFS | \$ 1,525,474 | 637 | \$ 174.12 | \$ 9.24 |
| PROS - FFS | \$ 3,725,749 | 788 | \$ 365.55 | \$ 24.01 | PROS - FFS | \$ 4,909,890 | 951 | \$ 375.55 | \$ 29.75 |
| CDT - FFS | \$ 1,020,302 | 1,276 | \$ 61.85 | \$ 6.57 | CDT - FFS | \$ 1,065,091 | 1,304 | \$ 59.41 | \$ 6.45 |
| Partial Hospitalization - FFS | \$ 99,245 | 65 | \$ 118.94 | \$ 0.64 | Partial Hospitalization - FFS | \$ 99,053 | 59 | \$ 121.94 | \$ 0.60 |
| CPEP - FFS | \$ 123,978 | 20 | \$ 491.48 | \$ 0.80 | CPEP - FFS | \$ 61,733 | 8 | \$ 596.45 | \$ 0.37 |
| TCM - FFS | \$ 4,019,498 | 729 | \$ 428.17 | \$ 25.90 | TCM - FFS | \$ 4,011,142 | 687 | \$ 424.39 | \$ 24.31 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - FFS | \$ 4,126 | 1 | \$ 228.65 | \$ 0.03 | Assessment - FFS | \$ 1,078 | 0 | \$ 268.27 | \$ 0.01 |
| Assessment - ENC | \$ 7,079 | 4 | \$ 128.65 | \$ 0.05 | Assessment - ENC | \$ 12,901 | 11 | \$ 81.89 | \$ 0.08 |
| Managed Care BH Subtotal | \$ 62,386,984 | 29,726 | \$ 401.99 | \$ | Managed Care BH Subtotal | \$ 69,600,451 | 28,863 | \$ 421.74 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|---------------|------------------|-----------|--|----------------------|---------------|------------------|-----------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 33,547 | | | | | 23,410 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 6,969,216 | 5,504 | \$ 452.96 | \$ 207.74 | IP Psych - FFS | \$ 4,530,424 | 4,764 | \$ 487.52 | \$ 193.53 |
| IP D&A - FFS | \$ 3,139,463 | 3,521 | \$ 318.95 | \$ 93.58 | IP D&A - FFS | \$ 2,199,270 | 3,570 | \$ 315.75 | \$ 93.95 |
| IPRT - FFS | \$ 20,302 | 65 | \$ 112.40 | \$ 0.61 | IPRT - FFS | \$ 8,898 | 29 | \$ 157.81 | \$ 0.38 |
| Emergency Room - FFS | \$ 381,050 | 1,144 | \$ 119.11 | \$ 11.36 | Emergency Room - FFS | \$ 257,065 | 1,130 | \$ 116.60 | \$ 10.98 |
| OP Psych - FFS | \$ 2,858,426 | 7,113 | \$ 143.75 | \$ 85.21 | OP Psych - FFS | \$ 1,670,756 | 6,621 | \$ 129.34 | \$ 71.37 |
| OP D&A - FFS | \$ 3,053,502 | 12,738 | \$ 85.75 | \$ 91.02 | OP D&A - FFS | \$ 2,079,204 | 12,021 | \$ 88.66 | \$ 88.82 |
| Detox - FFS | \$ 1,624,258 | 679 | \$ 855.32 | \$ 48.42 | Detox - FFS | \$ 1,282,950 | 818 | \$ 803.58 | \$ 54.80 |
| ACT - FFS | \$ 390,514 | 832 | \$ 167.87 | \$ 11.64 | ACT - FFS | \$ 249,257 | 696 | \$ 183.55 | \$ 10.65 |
| PROS - FFS | \$ 776,965 | 764 | \$ 363.65 | \$ 23.16 | PROS - FFS | \$ 830,056 | 1,127 | \$ 377.70 | \$ 35.46 |
| CDT - FFS | \$ 125,852 | 674 | \$ 66.80 | \$ 3.75 | CDT - FFS | \$ 67,632 | 595 | \$ 58.28 | \$ 2.89 |
| Partial Hospitalization - FFS | \$ 42,786 | 117 | \$ 130.41 | \$ 1.28 | Partial Hospitalization - FFS | \$ 26,819 | 109 | \$ 126.06 | \$ 1.15 |
| CPEP - FFS | \$ 317,390 | 232 | \$ 489.99 | \$ 9.46 | CPEP - FFS | \$ 330,228 | 229 | \$ 737.81 | \$ 14.11 |
| TCM - FFS | \$ 801,253 | 634 | \$ 452.40 | \$ 23.88 | TCM - FFS | \$ 511,184 | 588 | \$ 445.55 | \$ 21.84 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - FFS | \$ 6,746 | 10 | \$ 240.51 | \$ 0.20 | Assessment - FFS | \$ 5,345 | 15 | \$ 182.73 | \$ 0.23 |
| FFS BH Subtotal | \$ 20,507,723 | 34,027 | \$ 611.31 | \$ | FFS BH Subtotal | \$ 14,049,088 | 32,313 | \$ 600.13 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|---------------|------------------|-----------|----------------------------|----------------------|---------------|------------------|-----------|
| Member Months | | | | | Member Months | | | | |
| 188,742 | | | | | 188,442 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 22,256,118 | 2,811 | \$ 503.33 | \$ 117.92 | Inpatient Psych | \$ 21,344,607 | 2,786 | \$ 487.89 | \$ 113.27 |
| Inpatient D&A | \$ 5,642,947 | 1,184 | \$ 302.91 | \$ 29.90 | Inpatient D&A | \$ 4,189,759 | 861 | \$ 309.79 | \$ 22.23 |
| IPRT | \$ 137,376 | 78 | \$ 111.99 | \$ 0.73 | IPRT | \$ 50,298 | 22 | \$ 142.49 | \$ 0.27 |
| Emergency Room | \$ 1,775,622 | 708 | \$ 159.35 | \$ 9.41 | Emergency Room | \$ 3,704,314 | 928 | \$ 254.06 | \$ 19.66 |
| Outpatient Psych | \$ 18,246,903 | 10,835 | \$ 107.07 | \$ 96.68 | Outpatient Psych | \$ 17,282,089 | 9,557 | \$ 115.15 | \$ 91.71 |
| Outpatient D&A | \$ 14,151,961 | 10,551 | \$ 85.27 | \$ 74.98 | Outpatient D&A | \$ 13,916,155 | 10,397 | \$ 85.24 | \$ 73.85 |
| Detox | \$ 7,985,662 | 924 | \$ 549.76 | \$ 42.31 | Detox | \$ 9,455,433 | 1,119 | \$ 537.86 | \$ 50.18 |
| ACT | \$ 1,627,149 | 596 | \$ 173.57 | \$ 8.62 | ACT | \$ 1,774,731 | 644 | \$ 175.39 | \$ 9.42 |
| PROS | \$ 4,502,714 | 784 | \$ 365.22 | \$ 23.86 | PROS | \$ 5,739,946 | 972 | \$ 375.86 | \$ 30.46 |
| CDT | \$ 1,146,153 | 1,169 | \$ 62.36 | \$ 6.07 | CDT | \$ 1,132,722 | 1,216 | \$ 59.34 | \$ 6.01 |
| Partial Hospitalization | \$ 142,032 | 74 | \$ 122.18 | \$ 0.75 | Partial Hospitalization | \$ 125,872 | 65 | \$ 122.79 | \$ 0.67 |
| CPEP | \$ 441,368 | 57 | \$ 490.41 | \$ 2.34 | CPEP | \$ 391,961 | 35 | \$ 711.26 | \$ 2.08 |
| TCM | \$ 4,820,751 | 712 | \$ 430.32 | \$ 25.54 | TCM | \$ 4,522,325 | 675 | \$ 426.68 | \$ 24.00 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ - | 0 | \$ - | \$ - |
| Assessment | \$ 17,952 | 6 | \$ 177.53 | \$ 0.10 | Assessment | \$ 19,325 | 12 | \$ 101.28 | \$ 0.10 |
| MC and FFS BH Total | \$ 82,894,707 | 30,490 | \$ 439.20 | \$ | MC and FFS BH Total | \$ 83,649,539 | 29,292 | \$ 443.90 | \$ |

Region: WESTERN
Premium Group: HARP
Age Group: Age 21+

CY 2011
Managed Care (MC) Member Months
Services reported in Fee for Service (FFS) and MC data for MC enrollees
155,195

CY 2012
Managed Care (MC) Member Months
Services reported in Fee for Service (FFS) and MC data for MC enrollees
165,032

| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
|---|-----------------------|---------------|------------------|-----------|---|-----------------------|----------------|--------------------|-----------|
| Nursing Facility - FFS | \$ 533,273 | 184 | \$ 223.78 | \$ 3.44 | Nursing Facility - FFS | \$ 174,002 | 55 | \$ 231.53 | \$ 1.05 |
| Nursing Facility - ENC | \$ 21,414,881 | 3,335 | \$ 496.44 | \$ 137.99 | Nursing Facility - ENC | \$ 25,253,816 | 3,969 | \$ 462.61 | \$ 153.02 |
| Inpatient Acute - FFS | \$ 4,155,070 | 189 | \$ 1,702.20 | \$ 26.77 | Inpatient Acute - FFS | \$ 1,353,583 | 78 | \$ 1,268.92 | \$ 8.20 |
| Inpatient Acute - ENC | \$ 31,475,743 | 1,731 | \$ 1,406.16 | \$ 202.81 | Inpatient Acute - ENC | \$ 43,636,932 | 2,272 | \$ 1,396.58 | \$ 264.41 |
| Ambulatory Surgery - FFS | \$ 373,340 | 77 | \$ 374.26 | \$ 2.41 | Ambulatory Surgery - FFS | \$ 143,642 | 21 | \$ 487.02 | \$ 0.87 |
| Ambulatory Surgery - ENC | \$ 3,684,859 | 1,018 | \$ 279.98 | \$ 23.74 | Ambulatory Surgery - ENC | \$ 7,251,055 | 1,851 | \$ 284.86 | \$ 43.94 |
| Clinic - FFS | \$ 130,105 | 94 | \$ 107.38 | \$ 0.84 | Clinic - FFS | \$ 191,737 | 89 | \$ 157.22 | \$ 1.16 |
| Clinic - ENC | \$ 940,242 | 1,874 | \$ 38.79 | \$ 6.06 | Clinic - ENC | \$ 1,444,654 | 2,829 | \$ 37.13 | \$ 8.75 |
| Emergency Room - FFS | \$ 2,764 | 2 | \$ 125.52 | \$ 0.02 | Emergency Room - FFS | \$ 6,490 | 4 | \$ 113.00 | \$ 0.04 |
| Emergency Room - ENC | \$ 260,624 | 5 | \$ 4,296.29 | \$ 1.68 | Emergency Room - ENC | \$ 408,546 | 9 | \$ 3,481.00 | \$ 2.48 |
| Other Outpatient - FFS | \$ 4,232,556 | 3,445 | \$ 95.01 | \$ 27.27 | Other Outpatient - FFS | \$ 4,302,067 | 3,287 | \$ 95.17 | \$ 26.07 |
| Other Outpatient - ENC | \$ 8,069,339 | 6,123 | \$ 101.91 | \$ 51.99 | Other Outpatient - ENC | \$ 15,442,621 | 7,416 | \$ 151.41 | \$ 93.57 |
| Physician Specialist - FFS | \$ 256,508 | 317 | \$ 62.62 | \$ 1.65 | Physician Specialist - FFS | \$ 80,599 | 106 | \$ 55.53 | \$ 0.49 |
| Physician Specialist - ENC | \$ 6,380,911 | 4,655 | \$ 105.99 | \$ 41.12 | Physician Specialist - ENC | \$ 9,486,170 | 6,568 | \$ 105.02 | \$ 57.48 |
| Primary Care - FFS | \$ 56,608 | 93 | \$ 47.04 | \$ 0.36 | Primary Care - FFS | \$ 21,412 | 36 | \$ 42.99 | \$ 0.13 |
| Primary Care - ENC | \$ 6,519,681 | 5,551 | \$ 90.81 | \$ 42.01 | Primary Care - ENC | \$ 7,943,408 | 7,220 | \$ 80.00 | \$ 48.13 |
| Pharmacy - FFS | \$ 36,911,178 | 34,877 | \$ 81.83 | \$ 237.84 | Pharmacy - FFS | \$ 1,944,657 | 1,740 | \$ 81.25 | \$ 11.78 |
| Pharmacy - ENC | \$ 10,673,036 | 10,155 | \$ 81.27 | \$ 68.77 | Pharmacy - ENC | \$ 51,513,391 | 51,868 | \$ 72.22 | \$ 312.14 |
| Tests, Lab and X-rays - FFS | \$ 255,716 | 1,612 | \$ 12.27 | \$ 1.65 | Tests, Lab and X-rays - FFS | \$ 106,133 | 461 | \$ 16.72 | \$ 0.64 |
| Tests, Lab and X-rays - ENC | \$ 7,932,490 | 18,192 | \$ 33.72 | \$ 51.11 | Tests, Lab and X-rays - ENC | \$ 13,221,859 | 28,637 | \$ 33.57 | \$ 80.12 |
| Dental - FFS | \$ 2,062,665 | 1,865 | \$ 85.53 | \$ 13.29 | Dental - FFS | \$ 1,362,570 | 1,153 | \$ 85.90 | \$ 8.26 |
| Dental - ENC | \$ 277,132 | 281 | \$ 76.37 | \$ 1.79 | Dental - ENC | \$ 1,228,275 | 1,327 | \$ 67.29 | \$ 7.44 |
| Managed Care Acute Care Subtotal | \$ 146,598,722 | 95,673 | \$ 944.61 | | Managed Care Acute Care Subtotal | \$ 186,517,619 | 120,997 | \$ 1,130.19 | |

CY 2011
Fee for Service Member Months
Services reported in Fee for Service (FFS) data for FFS-only enrollees
33,547

CY 2012
Fee for Service Member Months
Services reported in Fee for Service (FFS) data for FFS-only enrollees
23,410

| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
|--------------------------------|----------------------|----------------|--------------------|-----------|--------------------------------|----------------------|----------------|--------------------|-----------|
| Nursing Facility - FFS | \$ 1,358,127 | 2,048 | \$ 237.23 | \$ 40.48 | Nursing Facility - FFS | \$ 935,530 | 1,875 | \$ 255.81 | \$ 39.96 |
| Inpatient Acute - FFS | \$ 13,863,641 | 3,389 | \$ 1,463.34 | \$ 413.26 | Inpatient Acute - FFS | \$ 9,576,326 | 3,646 | \$ 1,346.47 | \$ 409.07 |
| Ambulatory Surgery - FFS | \$ 702,759 | 702 | \$ 358.20 | \$ 20.95 | Ambulatory Surgery - FFS | \$ 588,140 | 813 | \$ 370.92 | \$ 25.12 |
| Clinic - FFS | \$ 659,359 | 1,796 | \$ 131.29 | \$ 19.65 | Clinic - FFS | \$ 368,991 | 1,432 | \$ 132.12 | \$ 15.76 |
| Emergency Room - FFS | \$ 472,759 | 157 | \$ 1,076.32 | \$ 14.09 | Emergency Room - FFS | \$ 860,495 | 359 | \$ 1,229.24 | \$ 36.76 |
| Other Outpatient - FFS | \$ 9,880,600 | 27,026 | \$ 130.78 | \$ 294.53 | Other Outpatient - FFS | \$ 9,017,502 | 27,436 | \$ 168.48 | \$ 385.20 |
| Physician Specialist - FFS | \$ 589,496 | 3,769 | \$ 55.95 | \$ 17.57 | Physician Specialist - FFS | \$ 415,703 | 3,920 | \$ 54.36 | \$ 17.76 |
| Primary Care - FFS | \$ 339,443 | 2,546 | \$ 47.70 | \$ 10.12 | Primary Care - FFS | \$ 265,089 | 3,015 | \$ 45.07 | \$ 11.32 |
| Pharmacy - FFS | \$ 12,587,436 | 42,912 | \$ 104.93 | \$ 375.22 | Pharmacy - FFS | \$ 6,567,702 | 41,052 | \$ 82.01 | \$ 280.55 |
| Tests, Lab and X-rays - FFS | \$ 654,476 | 16,985 | \$ 13.78 | \$ 19.51 | Tests, Lab and X-rays - FFS | \$ 448,525 | 18,005 | \$ 12.77 | \$ 19.16 |
| Dental - FFS | \$ 508,413 | 2,114 | \$ 86.05 | \$ 15.16 | Dental - FFS | \$ 330,100 | 1,919 | \$ 88.17 | \$ 14.10 |
| FFS Acute Care Subtotal | \$ 41,616,509 | 103,443 | \$ 1,240.54 | | FFS Acute Care Subtotal | \$ 29,374,104 | 103,470 | \$ 1,254.77 | |

CY 2011
Member Months
188,742

CY 2012
Member Months
188,442

| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
|--------------------------------------|-----------------------|----------------|--------------------|-----------|--------------------------------------|-----------------------|----------------|--------------------|-----------|
| Nursing Facility | \$ 23,306,280 | 3,258 | \$ 454.80 | \$ 123.48 | Nursing Facility | \$ 26,363,348 | 3,757 | \$ 446.85 | \$ 139.90 |
| Inpatient Acute | \$ 49,494,455 | 2,181 | \$ 1,443.02 | \$ 262.23 | Inpatient Acute | \$ 54,566,841 | 2,511 | \$ 1,384.09 | \$ 289.57 |
| Ambulatory Surgery | \$ 4,760,958 | 1,025 | \$ 295.33 | \$ 25.22 | Ambulatory Surgery | \$ 7,982,838 | 1,741 | \$ 292.03 | \$ 42.36 |
| Clinic | \$ 1,729,706 | 1,938 | \$ 56.76 | \$ 9.16 | Clinic | \$ 2,005,383 | 2,733 | \$ 46.72 | \$ 10.64 |
| Emergency Room | \$ 736,147 | 33 | \$ 1,410.46 | \$ 3.90 | Emergency Room | \$ 1,275,532 | 56 | \$ 1,458.05 | \$ 6.77 |
| Other Outpatient | \$ 22,182,495 | 12,670 | \$ 111.31 | \$ 117.53 | Other Outpatient | \$ 28,762,190 | 12,782 | \$ 143.29 | \$ 152.63 |
| Physician Specialist | \$ 7,226,915 | 4,758 | \$ 96.57 | \$ 38.29 | Physician Specialist | \$ 9,982,472 | 6,332 | \$ 100.40 | \$ 52.97 |
| Primary Care | \$ 6,915,732 | 5,093 | \$ 86.32 | \$ 36.64 | Primary Care | \$ 8,229,909 | 6,729 | \$ 77.88 | \$ 43.67 |
| Pharmacy | \$ 60,171,650 | 44,655 | \$ 85.67 | \$ 318.80 | Pharmacy | \$ 60,025,750 | 52,049 | \$ 73.44 | \$ 318.54 |
| Tests, Lab and X-rays | \$ 8,842,682 | 19,303 | \$ 29.13 | \$ 46.85 | Tests, Lab and X-rays | \$ 13,776,517 | 27,720 | \$ 31.65 | \$ 73.11 |
| Dental | \$ 2,848,211 | 2,140 | \$ 84.63 | \$ 15.09 | Dental | \$ 2,920,944 | 2,411 | \$ 77.15 | \$ 15.50 |
| MC and FFS Acute Care Total | \$ 188,215,231 | 97,054 | \$ 997.21 | | MC and FFS Acute Care Total | \$ 215,891,723 | 118,820 | \$ 1,145.67 | |
| MC and FFS All Services Total | \$ 271,109,938 | 127,545 | \$ 1,436.40 | | MC and FFS All Services Total | \$ 299,541,262 | 118,820 | \$ 1,589.57 | |

Region: All Regions
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|-----------------------|---------------|-------------|------------------|---|-----------------------|---------------|-------------|------------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 1,243,560 | | | | | 1,404,634 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 151,816,610 | 2,310 | \$ 634.13 | \$ 122.08 | IP Psych - FFS | \$ 179,566,712 | 2,488 | \$ 616.56 | \$ 127.84 |
| IP Psych - ENC | \$ 65,669,156 | 785 | \$ 807.16 | \$ 52.81 | IP Psych - ENC | \$ 89,853,170 | 946 | \$ 811.12 | \$ 63.97 |
| IP D&A - FFS | \$ 11,104,376 | 280 | \$ 382.16 | \$ 8.93 | IP D&A - FFS | \$ 14,691,094 | 314 | \$ 399.22 | \$ 10.46 |
| IPRT - FFS | \$ 811,843 | 74 | \$ 108.16 | \$ 0.65 | IPRT - FFS | \$ 567,905 | 44 | \$ 110.38 | \$ 0.40 |
| Emergency Room - FFS | \$ 205,407 | 25 | \$ 78.15 | \$ 0.17 | Emergency Room - FFS | \$ 140,827 | 18 | \$ 66.69 | \$ 0.10 |
| Emergency Room - ENC | \$ 9,282,385 | 619 | \$ 144.76 | \$ 7.46 | Emergency Room - ENC | \$ 16,213,065 | 869 | \$ 159.30 | \$ 11.54 |
| OP Psych - FFS | \$ 181,389,355 | 9,964 | \$ 175.67 | \$ 145.86 | OP Psych - FFS | \$ 170,925,729 | 8,756 | \$ 166.77 | \$ 121.69 |
| OP Psych - ENC | \$ 22,926,026 | 4,025 | \$ 54.96 | \$ 18.44 | OP Psych - ENC | \$ 27,847,376 | 3,418 | \$ 69.61 | \$ 19.83 |
| OP D&A - FFS | \$ 87,971,852 | 8,801 | \$ 96.46 | \$ 70.74 | OP D&A - FFS | \$ 110,342,635 | 10,356 | \$ 91.03 | \$ 78.56 |
| OP D&A - ENC | \$ 9,058,707 | 197 | \$ 443.94 | \$ 7.28 | OP D&A - ENC | \$ 12,559,188 | 195 | \$ 550.51 | \$ 8.94 |
| Detox - FFS | \$ 1,800,451 | 25 | \$ 698.39 | \$ 1.45 | Detox - FFS | \$ 2,501,466 | 29 | \$ 727.51 | \$ 1.78 |
| Detox - ENC | \$ 72,832,091 | 1,363 | \$ 515.64 | \$ 58.57 | Detox - ENC | \$ 121,061,994 | 2,007 | \$ 515.33 | \$ 86.19 |
| ACT - FFS | \$ 23,989,903 | 883 | \$ 262.30 | \$ 19.29 | ACT - FFS | \$ 28,583,169 | 915 | \$ 266.78 | \$ 20.35 |
| PROS - FFS | \$ 19,495,649 | 451 | \$ 417.55 | \$ 15.68 | PROS - FFS | \$ 28,382,309 | 575 | \$ 421.62 | \$ 20.21 |
| CDT - FFS | \$ 13,743,443 | 1,748 | \$ 75.87 | \$ 11.05 | CDT - FFS | \$ 10,121,142 | 1,235 | \$ 70.01 | \$ 7.21 |
| Partial Hospitalization - FFS | \$ 1,814,772 | 95 | \$ 183.95 | \$ 1.46 | Partial Hospitalization - FFS | \$ 1,670,932 | 83 | \$ 172.73 | \$ 1.19 |
| CPEP - FFS | \$ 1,144,592 | 23 | \$ 475.07 | \$ 0.92 | CPEP - FFS | \$ 2,242,667 | 25 | \$ 756.58 | \$ 1.60 |
| TCM - FFS | \$ 37,574,485 | 733 | \$ 494.42 | \$ 30.22 | TCM - FFS | \$ 37,371,927 | 642 | \$ 497.59 | \$ 26.61 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 5,385,983 | 116 | \$ 395.83 | \$ 3.83 |
| Assessment - FFS | \$ 4,167 | 0 | \$ 218.78 | \$ 0.00 | Assessment - FFS | \$ 1,263 | 0 | \$ 250.81 | \$ 0.00 |
| Assessment - ENC | \$ 48,891 | 8 | \$ 58.94 | \$ 0.04 | Assessment - ENC | \$ 111,541 | 20 | \$ 46.76 | \$ 0.08 |
| Managed Care BH Subtotal | \$ 712,684,161 | 32,409 | \$ - | \$ 573.10 | Managed Care BH Subtotal | \$ 860,142,094 | 33,053 | \$ - | \$ 612.36 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------------|---------------|-------------|------------------|--|-----------------------|---------------|-------------|------------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 489,947 | | | | | 313,774 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 186,614,024 | 7,604 | \$ 601.09 | \$ 380.89 | IP Psych - FFS | \$ 128,444,544 | 7,754 | \$ 633.54 | \$ 409.35 |
| IP D&A - FFS | \$ 40,935,003 | 2,279 | \$ 439.97 | \$ 83.55 | IP D&A - FFS | \$ 27,704,810 | 2,446 | \$ 433.10 | \$ 88.30 |
| IPRT - FFS | \$ 226,737 | 47 | \$ 119.41 | \$ 0.46 | IPRT - FFS | \$ 83,560 | 27 | \$ 117.61 | \$ 0.27 |
| Emergency Room - FFS | \$ 7,788,842 | 1,328 | \$ 143.69 | \$ 15.90 | Emergency Room - FFS | \$ 4,914,040 | 1,353 | \$ 138.93 | \$ 15.66 |
| OP Psych - FFS | \$ 56,465,652 | 7,246 | \$ 190.85 | \$ 115.25 | OP Psych - FFS | \$ 30,369,256 | 6,309 | \$ 184.10 | \$ 96.79 |
| OP D&A - FFS | \$ 70,478,389 | 15,291 | \$ 112.89 | \$ 143.85 | OP D&A - FFS | \$ 40,770,363 | 14,189 | \$ 109.89 | \$ 129.94 |
| Detox - FFS | \$ 74,003,215 | 2,438 | \$ 743.33 | \$ 151.04 | Detox - FFS | \$ 47,486,800 | 2,432 | \$ 746.69 | \$ 151.34 |
| ACT - FFS | \$ 7,083,226 | 733 | \$ 236.66 | \$ 14.46 | ACT - FFS | \$ 3,477,615 | 563 | \$ 236.43 | \$ 11.08 |
| PROS - FFS | \$ 8,221,131 | 474 | \$ 425.03 | \$ 16.78 | PROS - FFS | \$ 8,685,281 | 767 | \$ 433.07 | \$ 27.68 |
| CDT - FFS | \$ 4,620,872 | 1,532 | \$ 73.89 | \$ 9.43 | CDT - FFS | \$ 1,706,161 | 1,042 | \$ 62.60 | \$ 5.44 |
| Partial Hospitalization - FFS | \$ 642,686 | 94 | \$ 168.25 | \$ 1.31 | Partial Hospitalization - FFS | \$ 389,161 | 92 | \$ 161.18 | \$ 1.24 |
| CPEP - FFS | \$ 3,207,270 | 190 | \$ 413.15 | \$ 6.55 | CPEP - FFS | \$ 3,039,612 | 175 | \$ 664.15 | \$ 9.69 |
| TCM - FFS | \$ 10,529,617 | 487 | \$ 529.68 | \$ 21.49 | TCM - FFS | \$ 5,283,637 | 395 | \$ 512.07 | \$ 16.84 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 1,055,072 | 109 | \$ 371.80 | \$ 3.36 |
| Assessment - FFS | \$ 68,927 | 6 | \$ 296.53 | \$ 0.14 | Assessment - FFS | \$ 40,174 | 17 | \$ 90.67 | \$ 0.13 |
| FFS BH Subtotal | \$ 470,885,394 | 39,748 | \$ - | \$ 961.09 | FFS BH Subtotal | \$ 303,450,087 | 37,669 | \$ - | \$ 967.10 |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|-------------------------|---------------|-------------|------------------|----------------------------|-------------------------|---------------|-------------|------------------|
| Member Months | | | | | Member Months | | | | |
| 1,733,507 | | | | | 1,718,408 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 404,099,790 | 4,370 | \$ 640.18 | \$ 233.11 | Inpatient Psych | \$ 397,864,426 | 4,223 | \$ 657.89 | \$ 231.53 |
| Inpatient D&A | \$ 52,039,379 | 845 | \$ 426.21 | \$ 30.02 | Inpatient D&A | \$ 42,395,904 | 704 | \$ 420.73 | \$ 24.67 |
| IPRT | \$ 1,038,580 | 66 | \$ 108.80 | \$ 0.60 | IPRT | \$ 651,465 | 41 | \$ 111.25 | \$ 0.38 |
| Emergency Room | \$ 17,276,435 | 837 | \$ 142.83 | \$ 9.97 | Emergency Room | \$ 21,267,933 | 972 | \$ 152.72 | \$ 12.38 |
| Outpatient Psych | \$ 260,781,033 | 12,083 | \$ 149.40 | \$ 150.44 | Outpatient Psych | \$ 229,142,360 | 11,103 | \$ 144.12 | \$ 133.35 |
| Outpatient D&A | \$ 167,508,948 | 10,776 | \$ 107.60 | \$ 96.63 | Outpatient D&A | \$ 163,672,186 | 11,215 | \$ 101.91 | \$ 95.25 |
| Detox | \$ 148,635,758 | 1,685 | \$ 610.72 | \$ 85.74 | Detox | \$ 171,050,261 | 2,109 | \$ 566.47 | \$ 99.54 |
| ACT | \$ 31,073,129 | 840 | \$ 255.98 | \$ 17.93 | ACT | \$ 32,060,783 | 851 | \$ 263.12 | \$ 18.66 |
| PROS | \$ 27,716,780 | 457 | \$ 419.74 | \$ 15.99 | PROS | \$ 37,067,591 | 610 | \$ 424.24 | \$ 21.57 |
| CDT | \$ 18,364,315 | 1,687 | \$ 75.36 | \$ 10.59 | CDT | \$ 11,827,303 | 1,200 | \$ 68.84 | \$ 6.88 |
| Partial Hospitalization | \$ 2,457,458 | 95 | \$ 179.57 | \$ 1.42 | Partial Hospitalization | \$ 2,060,094 | 84 | \$ 170.42 | \$ 1.20 |
| CPEP | \$ 4,351,863 | 70 | \$ 427.82 | \$ 2.51 | CPEP | \$ 5,282,279 | 53 | \$ 700.48 | \$ 3.07 |
| TCM | \$ 48,104,102 | 664 | \$ 501.73 | \$ 27.75 | TCM | \$ 42,655,563 | 597 | \$ 499.34 | \$ 24.82 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ 6,441,055 | 115 | \$ 391.69 | \$ 3.75 |
| Assessment | \$ 121,965 | 7 | \$ 112.84 | \$ 0.07 | Assessment | \$ 152,979 | 20 | \$ 53.99 | \$ 0.09 |
| MC and FFS BH Total | \$ 1,183,569,554 | 34,483 | \$ - | \$ 682.76 | MC and FFS BH Total | \$ 1,163,592,181 | 33,896 | \$ - | \$ 677.13 |

Region: All Regions
Premium Group: HARP
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|-------------------------|----------------|--------------------|-----------|---|-------------------------|----------------|-------------|--------------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 1,243,560 | | | | | 1,404,634 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 830,141 | 35 | \$ 226.57 | \$ 0.67 | Nursing Facility - FFS | \$ 474,685 | 17 | \$ 237.73 | \$ 0.34 |
| Nursing Facility - ENC | \$ 82,289,298 | 2,960 | \$ 268.31 | \$ 66.17 | Nursing Facility - ENC | \$ 132,042,424 | 4,058 | \$ 277.97 | \$ 94.00 |
| Inpatient Acute - FFS | \$ 5,675,431 | 47 | \$ 1,168.75 | \$ 4.56 | Inpatient Acute - FFS | \$ 2,409,822 | 18 | \$ 1,163.15 | \$ 1.72 |
| Inpatient Acute - ENC | \$ 351,179,205 | 2,279 | \$ 1,487.12 | \$ 282.40 | Inpatient Acute - ENC | \$ 505,525,595 | 2,913 | \$ 1,482.73 | \$ 359.90 |
| Ambulatory Surgery - FFS | \$ 569,065 | 13 | \$ 407.44 | \$ 0.46 | Ambulatory Surgery - FFS | \$ 388,413 | 6 | \$ 562.44 | \$ 0.28 |
| Ambulatory Surgery - ENC | \$ 25,512,095 | 780 | \$ 315.70 | \$ 20.52 | Ambulatory Surgery - ENC | \$ 41,286,345 | 1,093 | \$ 322.80 | \$ 29.39 |
| Clinic - FFS | \$ 3,534,506 | 201 | \$ 169.69 | \$ 2.84 | Clinic - FFS | \$ 5,222,226 | 262 | \$ 170.28 | \$ 3.72 |
| Clinic - ENC | \$ 13,864,842 | 1,686 | \$ 79.37 | \$ 11.15 | Clinic - ENC | \$ 17,739,349 | 1,960 | \$ 77.32 | \$ 12.63 |
| Emergency Room - FFS | \$ 54,227 | 1 | \$ 407.31 | \$ 0.04 | Emergency Room - FFS | \$ 140,973 | 4 | \$ 330.96 | \$ 0.10 |
| Emergency Room - ENC | \$ 5,183,333 | 11 | \$ 4,671.33 | \$ 4.17 | Emergency Room - ENC | \$ 9,798,893 | 17 | \$ 4,959.46 | \$ 6.98 |
| Other Outpatient - FFS | \$ 41,165,641 | 4,146 | \$ 95.80 | \$ 33.10 | Other Outpatient - FFS | \$ 45,579,061 | 4,397 | \$ 88.55 | \$ 32.45 |
| Other Outpatient - ENC | \$ 86,678,513 | 8,741 | \$ 95.69 | \$ 69.70 | Other Outpatient - ENC | \$ 141,496,931 | 11,214 | \$ 107.80 | \$ 100.74 |
| Physician Specialist - FFS | \$ 352,245 | 56 | \$ 60.56 | \$ 0.28 | Physician Specialist - FFS | \$ 143,479 | 23 | \$ 54.44 | \$ 0.10 |
| Physician Specialist - ENC | \$ 82,477,488 | 6,246 | \$ 127.43 | \$ 66.32 | Physician Specialist - ENC | \$ 118,501,747 | 7,897 | \$ 128.20 | \$ 84.36 |
| Primary Care - FFS | \$ 119,911 | 23 | \$ 49.39 | \$ 0.10 | Primary Care - FFS | \$ 63,657 | 10 | \$ 51.90 | \$ 0.05 |
| Primary Care - ENC | \$ 60,566,082 | 6,547 | \$ 89.27 | \$ 48.70 | Primary Care - ENC | \$ 88,515,073 | 8,584 | \$ 88.09 | \$ 63.02 |
| Pharmacy - FFS | \$ 408,726,498 | 37,958 | \$ 103.91 | \$ 328.87 | Pharmacy - FFS | \$ 3,281,231 | 361 | \$ 77.67 | \$ 2.34 |
| Pharmacy - ENC | \$ 135,384,031 | 12,966 | \$ 100.76 | \$ 108.87 | Pharmacy - ENC | \$ 588,710,732 | 57,911 | \$ 86.85 | \$ 419.12 |
| Tests, Lab and X-rays - FFS | \$ 1,059,740 | 293 | \$ 34.90 | \$ 0.85 | Tests, Lab and X-rays - FFS | \$ 1,177,619 | 127 | \$ 79.10 | \$ 0.84 |
| Tests, Lab and X-rays - ENC | \$ 60,330,044 | 19,138 | \$ 30.42 | \$ 48.51 | Tests, Lab and X-rays - ENC | \$ 90,433,753 | 25,299 | \$ 30.54 | \$ 64.38 |
| Dental - FFS | \$ 8,059,481 | 1,090 | \$ 71.37 | \$ 6.48 | Dental - FFS | \$ 5,662,646 | 692 | \$ 69.95 | \$ 4.03 |
| Dental - ENC | \$ 9,632,478 | 3,003 | \$ 30.95 | \$ 7.75 | Dental - ENC | \$ 14,750,368 | 3,238 | \$ 38.91 | \$ 10.50 |
| Managed Care Acute Care Subtotal | \$ 1,383,244,297 | 108,219 | \$ 1,112.33 | \$ | Managed Care Acute Care Subtotal | \$ 1,813,345,022 | 130,100 | \$ | \$ 1,290.97 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------------|----------------|--------------------|-----------|--|-----------------------|----------------|-------------|--------------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 489,947 | | | | | 313,774 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility - FFS | \$ 19,704,676 | 2,027 | \$ 238.09 | \$ 40.22 | Nursing Facility - FFS | \$ 12,868,333 | 1,998 | \$ 246.37 | \$ 41.01 |
| Inpatient Acute - FFS | \$ 321,482,443 | 4,165 | \$ 1,890.64 | \$ 656.16 | Inpatient Acute - FFS | \$ 199,750,480 | 4,485 | \$ 1,703.17 | \$ 636.61 |
| Ambulatory Surgery - FFS | \$ 8,417,583 | 574 | \$ 359.27 | \$ 17.18 | Ambulatory Surgery - FFS | \$ 6,562,874 | 662 | \$ 378.96 | \$ 20.92 |
| Clinic - FFS | \$ 20,556,725 | 3,211 | \$ 156.81 | \$ 41.96 | Clinic - FFS | \$ 13,694,143 | 3,202 | \$ 163.58 | \$ 43.64 |
| Emergency Room - FFS | \$ 33,785,990 | 757 | \$ 1,093.04 | \$ 68.96 | Emergency Room - FFS | \$ 41,801,622 | 1,479 | \$ 1,081.23 | \$ 133.22 |
| Other Outpatient - FFS | \$ 184,703,785 | 25,042 | \$ 180.65 | \$ 376.99 | Other Outpatient - FFS | \$ 176,927,011 | 29,992 | \$ 225.61 | \$ 563.87 |
| Physician Specialist - FFS | \$ 8,549,848 | 3,892 | \$ 53.80 | \$ 17.45 | Physician Specialist - FFS | \$ 6,404,763 | 4,358 | \$ 56.20 | \$ 20.41 |
| Primary Care - FFS | \$ 5,770,714 | 2,902 | \$ 48.71 | \$ 11.78 | Primary Care - FFS | \$ 3,985,714 | 3,341 | \$ 45.62 | \$ 12.70 |
| Pharmacy - FFS | \$ 204,081,697 | 41,301 | \$ 121.03 | \$ 416.54 | Pharmacy - FFS | \$ 108,263,556 | 42,425 | \$ 97.60 | \$ 345.04 |
| Tests, Lab and X-rays - FFS | \$ 9,918,345 | 14,761 | \$ 16.46 | \$ 20.24 | Tests, Lab and X-rays - FFS | \$ 6,859,024 | 17,141 | \$ 15.30 | \$ 21.86 |
| Dental - FFS | \$ 9,143,852 | 3,361 | \$ 66.63 | \$ 18.66 | Dental - FFS | \$ 6,325,383 | 3,713 | \$ 65.15 | \$ 20.16 |
| FFS Acute Care Subtotal | \$ 826,115,658 | 101,992 | \$ 1,686.13 | \$ | FFS Acute Care Subtotal | \$ 583,442,904 | 112,796 | \$ | \$ 1,859.44 |

| CY 2011 | | | | | CY 2012 | | | | |
|--------------------------------------|-------------------------|----------------|--------------------|-----------|--------------------------------------|-------------------------|----------------|-------------|--------------------|
| Member Months | | | | | Member Months | | | | |
| 1,733,507 | | | | | 1,718,408 | | | | |
| Total | | | | | Total | | | | |
| Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | Acute Care Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Nursing Facility | \$ 102,824,115 | 2,721 | \$ 261.56 | \$ 59.32 | Nursing Facility | \$ 145,385,442 | 3,696 | \$ 274.70 | \$ 84.60 |
| Inpatient Acute | \$ 678,337,079 | 2,845 | \$ 1,650.29 | \$ 391.31 | Inpatient Acute | \$ 707,685,898 | 3,214 | \$ 1,537.46 | \$ 411.83 |
| Ambulatory Surgery | \$ 34,498,744 | 731 | \$ 326.58 | \$ 19.90 | Ambulatory Surgery | \$ 48,237,632 | 1,019 | \$ 330.60 | \$ 28.07 |
| Clinic | \$ 37,956,074 | 2,261 | \$ 116.21 | \$ 21.90 | Clinic | \$ 36,655,718 | 2,401 | \$ 106.62 | \$ 21.33 |
| Emergency Room | \$ 39,023,550 | 223 | \$ 1,213.68 | \$ 22.51 | Emergency Room | \$ 51,741,488 | 287 | \$ 1,260.05 | \$ 30.11 |
| Other Outpatient | \$ 312,547,939 | 16,323 | \$ 132.55 | \$ 180.30 | Other Outpatient | \$ 364,003,003 | 18,237 | \$ 139.38 | \$ 211.83 |
| Physician Specialist | \$ 91,379,582 | 5,621 | \$ 112.54 | \$ 52.71 | Physician Specialist | \$ 125,049,989 | 7,269 | \$ 120.13 | \$ 72.77 |
| Primary Care | \$ 66,456,707 | 5,534 | \$ 83.14 | \$ 38.34 | Primary Care | \$ 92,564,444 | 7,635 | \$ 84.66 | \$ 53.87 |
| Pharmacy | \$ 748,192,226 | 48,204 | \$ 107.45 | \$ 431.61 | Pharmacy | \$ 700,255,519 | 55,378 | \$ 88.30 | \$ 407.50 |
| Tests, Lab and X-rays | \$ 71,308,129 | 18,111 | \$ 27.26 | \$ 41.14 | Tests, Lab and X-rays | \$ 98,470,397 | 23,913 | \$ 28.76 | \$ 57.30 |
| Dental | \$ 26,835,811 | 3,886 | \$ 47.81 | \$ 15.48 | Dental | \$ 26,738,396 | 3,890 | \$ 48.00 | \$ 15.56 |
| MC and FFS Acute Care Total | \$ 2,209,359,955 | 106,459 | \$ 1,274.50 | \$ | MC and FFS Acute Care Total | \$ 2,396,787,926 | 126,940 | \$ | \$ 1,394.77 |
| MC and FFS All Services Total | \$ 3,392,929,509 | 140,943 | \$ 1,957.26 | \$ | MC and FFS All Services Total | \$ 3,560,380,107 | 126,940 | \$ | \$ 2,071.91 |

6

BH Carve-In (Non-HARP) Data Book Pages

Report Descriptions

Claim cost and utilization reports summarized by region and PG for the BH Carve-In appear in this section of this Data Book.

At the top of each page, the region, category of aid and age group description are included to help the user identify each PG. Below this information, the MMs associated with each population (managed care or FFS only) are displayed. The cost and utilization is further split between managed care and FFS and then shown for the total population.

Each summary contains the following columns of information:

- **Service Group:** As described in Section 2, each of the covered services is listed
- **Dollars:** Expenses for each service adjusted for the applicable data adjustments detailed in Section 4
- **Utilization Per 1,000:** Annual utilization for each service adjusted for the applicable adjustments detailed in Section 4, divided by total MMs and multiplied by 12,000
- **Unit Cost:** Average cost of each service line item; final adjusted dollars divided by the utilization of services delivered
- **Per Member Per Month (PMPM):** PMPM costs based on the historical encounter and FFS experience and adjusted for data adjustments detailed in Section 4; final adjusted dollars divided by total MMs

Region: CENTRAL
Premium Group: FHPlus
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|----------------|------|---|---------------------|--------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 147,475 | | | | | 154,790 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 169,707 | 12 \$ | 1,119.82 \$ | 1.15 | IP Psych - ENC | \$ 237,430 | 17 \$ | 1,079.51 \$ | 1.53 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 76,103 | 35 \$ | 177.67 \$ | 0.52 | Emergency Room - ENC | \$ 103,366 | 41 \$ | 193.58 \$ | 0.67 |
| OP Psych - FFS | \$ 725 | 0 \$ | 180.97 \$ | 0.00 | OP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| OP Psych - ENC | \$ 776,927 | 976 \$ | 64.74 \$ | 5.27 | OP Psych - ENC | \$ 1,050,605 | 1,202 \$ | 67.76 \$ | 6.79 |
| OP D&A - FFS | \$ - | 0 \$ | - \$ | - | OP D&A - FFS | \$ 348 | 0 \$ | 85.52 \$ | 0.00 |
| OP D&A - ENC | \$ 149,661 | 120 \$ | 101.73 \$ | 1.01 | OP D&A - ENC | \$ 126,980 | 135 \$ | 72.93 \$ | 0.82 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 166,789 | 31 \$ | 444.72 \$ | 1.13 | Detox - ENC | \$ 110,687 | 20 \$ | 430.10 \$ | 0.72 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 979 | 1 \$ | 54.31 \$ | 0.01 | Assessment - ENC | \$ 4,057 | 6 \$ | 50.70 \$ | 0.03 |
| Managed Care BH Subtotal | \$ 1,340,891 | 1,176 | \$ 9.09 | | Managed Care BH Subtotal | \$ 1,633,472 | 1,422 | \$ 10.55 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------|------------|----------------|------|--|-----------------|------------|----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 2,495 | | | | | 2,006 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 179 | 10 \$ | 89.48 \$ | 0.07 | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| OP Psych - FFS | \$ 1,140 | 197 \$ | 27.78 \$ | 0.46 | OP Psych - FFS | \$ 1,157 | 115 \$ | 60.16 \$ | 0.58 |
| OP D&A - FFS | \$ 219 | 29 \$ | 36.46 \$ | 0.09 | OP D&A - FFS | \$ 493 | 61 \$ | 48.44 \$ | 0.25 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ 52 | 6 \$ | 50.00 \$ | 0.03 |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 1,539 | 236 | \$ 0.62 | | FFS BH Subtotal | \$ 1,703 | 182 | \$ 0.85 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|----------------|------|----------------------------|---------------------|--------------|-----------------|------|
| Member Months | | | | | Member Months | | | | |
| 149,970 | | | | | 156,796 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 169,707 | 12 \$ | 1,119.82 \$ | 1.13 | Inpatient Psych | \$ 237,430 | 17 \$ | 1,079.51 \$ | 1.51 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 76,283 | 34 \$ | 177.26 \$ | 0.51 | Emergency Room | \$ 103,366 | 41 \$ | 193.58 \$ | 0.66 |
| Outpatient Psych | \$ 778,793 | 964 \$ | 64.65 \$ | 5.19 | Outpatient Psych | \$ 1,051,762 | 1,188 \$ | 67.75 \$ | 6.71 |
| Outpatient D&A | \$ 149,880 | 118 \$ | 101.46 \$ | 1.00 | Outpatient D&A | \$ 127,821 | 134 \$ | 72.82 \$ | 0.82 |
| Detox | \$ 166,789 | 30 \$ | 444.72 \$ | 1.11 | Detox | \$ 110,687 | 20 \$ | 430.10 \$ | 0.71 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ - | 0 \$ | - \$ | - | PROS | \$ - | 0 \$ | - \$ | - |
| CDT | \$ - | 0 \$ | - \$ | - | CDT | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ - | 0 \$ | - \$ | - |
| CPEP | \$ - | 0 \$ | - \$ | - | CPEP | \$ 52 | 0 \$ | 50.00 \$ | 0.00 |
| TCM | \$ - | 0 \$ | - \$ | - | TCM | \$ - | 0 \$ | - \$ | - |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ - | 0 \$ | - \$ | - |
| Assessment | \$ 979 | 1 \$ | 54.31 \$ | 0.01 | Assessment | \$ 4,057 | 6 \$ | 50.70 \$ | 0.03 |
| MC and FFS BH Total | \$ 1,342,430 | 1,160 | \$ 8.95 | | MC and FFS BH Total | \$ 1,635,175 | 1,406 | \$ 10.43 | |

Region: FINGER LAKES
Premium Group: FHPlus
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|----------------|------|---|---------------------|--------------|----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 148,011 | | | | | 154,633 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 223,816 | 16 \$ | 1,128.82 \$ | 1.51 | IP Psych - ENC | \$ 230,659 | 16 \$ | 1,105.87 \$ | 1.49 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 44,477 | 30 \$ | 121.15 \$ | 0.30 | Emergency Room - ENC | \$ 114,096 | 39 \$ | 229.49 \$ | 0.74 |
| OP Psych - FFS | \$ - | 0 \$ | - \$ | - | OP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| OP Psych - ENC | \$ 635,201 | 796 \$ | 64.71 \$ | 4.29 | OP Psych - ENC | \$ 783,174 | 832 \$ | 73.04 \$ | 5.06 |
| OP D&A - FFS | \$ 138 | 0 \$ | 138.00 \$ | 0.00 | OP D&A - FFS | \$ 94 | 0 \$ | 93.32 \$ | 0.00 |
| OP D&A - ENC | \$ 298,584 | 227 \$ | 106.69 \$ | 2.02 | OP D&A - ENC | \$ 157,940 | 142 \$ | 86.05 \$ | 1.02 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 72,579 | 12 \$ | 508.63 \$ | 0.49 | Detox - ENC | \$ 84,582 | 15 \$ | 425.54 \$ | 0.55 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 5,107 | 4 \$ | 94.32 \$ | 0.03 | Assessment - ENC | \$ 7,964 | 14 \$ | 45.15 \$ | 0.05 |
| Managed Care BH Subtotal | \$ 1,279,902 | 1,085 | \$ 8.65 | | Managed Care BH Subtotal | \$ 1,378,509 | 1,059 | \$ 8.91 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|------------------|------------|----------------|------|--|-----------------|------------|----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 4,380 | | | | | 3,103 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 477 | 14 \$ | 95.18 \$ | 0.11 | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| OP Psych - FFS | \$ 8,527 | 261 \$ | 89.61 \$ | 1.95 | OP Psych - FFS | \$ 4,006 | 145 \$ | 107.19 \$ | 1.29 |
| OP D&A - FFS | \$ 610 | 44 \$ | 38.08 \$ | 0.14 | OP D&A - FFS | \$ 1,509 | 113 \$ | 51.76 \$ | 0.49 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ 1,674 | 17 \$ | 270.51 \$ | 0.38 | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 11,287 | 335 | \$ 2.58 | | FFS BH Subtotal | \$ 5,515 | 257 | \$ 1.78 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|----------------|------|----------------------------|---------------------|--------------|----------------|------|
| Member Months | | | | | Member Months | | | | |
| 152,391 | | | | | 157,736 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 223,816 | 16 \$ | 1,128.82 \$ | 1.47 | Inpatient Psych | \$ 230,659 | 16 \$ | 1,105.87 \$ | 1.46 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 44,954 | 29 \$ | 120.80 \$ | 0.29 | Emergency Room | \$ 114,096 | 38 \$ | 229.49 \$ | 0.72 |
| Outpatient Psych | \$ 643,728 | 781 \$ | 64.94 \$ | 4.22 | Outpatient Psych | \$ 787,180 | 819 \$ | 73.15 \$ | 4.99 |
| Outpatient D&A | \$ 299,332 | 222 \$ | 106.31 \$ | 1.96 | Outpatient D&A | \$ 159,543 | 142 \$ | 85.52 \$ | 1.01 |
| Detox | \$ 72,579 | 11 \$ | 508.63 \$ | 0.48 | Detox | \$ 84,582 | 15 \$ | 425.54 \$ | 0.54 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ 1,674 | 0 \$ | 270.51 \$ | 0.01 | PROS | \$ - | 0 \$ | - \$ | - |
| CDT | \$ - | 0 \$ | - \$ | - | CDT | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ - | 0 \$ | - \$ | - |
| CPEP | \$ - | 0 \$ | - \$ | - | CPEP | \$ - | 0 \$ | - \$ | - |
| TCM | \$ - | 0 \$ | - \$ | - | TCM | \$ - | 0 \$ | - \$ | - |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ - | 0 \$ | - \$ | - |
| Assessment | \$ 5,107 | 4 \$ | 94.32 \$ | 0.03 | Assessment | \$ 7,964 | 13 \$ | 45.15 \$ | 0.05 |
| MC and FFS BH Total | \$ 1,291,190 | 1,063 | \$ 8.47 | | MC and FFS BH Total | \$ 1,384,024 | 1,043 | \$ 8.77 | |

Region: LONG ISLAND
Premium Group: FHPlus
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|------------|----------------|------|---|---------------------|------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 394,935 | | | | | 444,106 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 696,131 | 22 \$ | 954.72 \$ | 1.76 | IP Psych - ENC | \$ 967,969 | 25 \$ | 1,027.56 \$ | 2.18 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 123,642 | 26 \$ | 144.17 \$ | 0.31 | Emergency Room - ENC | \$ 135,949 | 26 \$ | 140.94 \$ | 0.31 |
| OP Psych - FFS | \$ 594 | 0 \$ | 197.47 \$ | 0.00 | OP Psych - FFS | \$ 12,224 | 1 \$ | 430.57 \$ | 0.03 |
| OP Psych - ENC | \$ 2,073,069 | 742 \$ | 84.90 \$ | 5.25 | OP Psych - ENC | \$ 2,220,191 | 708 \$ | 84.73 \$ | 5.00 |
| OP D&A - FFS | \$ 1,038 | 0 \$ | 94.18 \$ | 0.00 | OP D&A - FFS | \$ 2,264 | 1 \$ | 89.68 \$ | 0.01 |
| OP D&A - ENC | \$ 396,040 | 87 \$ | 137.93 \$ | 1.00 | OP D&A - ENC | \$ 426,219 | 134 \$ | 85.93 \$ | 0.96 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 220,986 | 15 \$ | 446.31 \$ | 0.56 | Detox - ENC | \$ 758,424 | 37 \$ | 552.66 \$ | 1.71 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 5,808 | 1 \$ | 277.46 \$ | 0.01 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 480 | 0 \$ | 36.79 \$ | 0.00 | Assessment - ENC | \$ 1,423 | 2 \$ | 23.48 \$ | 0.00 |
| Managed Care BH Subtotal | \$ 3,511,980 | 893 | \$ 8.89 | | Managed Care BH Subtotal | \$ 4,530,471 | 934 | \$ 10.20 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------|------------|----------------|------|--|-----------------|------------|----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 2,087 | | | | | 3,992 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ 108 | 15 \$ | 21.07 \$ | 0.03 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| OP Psych - FFS | \$ 179 | 12 \$ | 89.40 \$ | 0.09 | OP Psych - FFS | \$ 33 | 3 \$ | 32.47 \$ | 0.01 |
| OP D&A - FFS | \$ 875 | 52 \$ | 97.09 \$ | 0.42 | OP D&A - FFS | \$ 1,964 | 70 \$ | 84.60 \$ | 0.49 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ 460 | 12 \$ | 223.00 \$ | 0.22 | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ 519 | 6 \$ | 503.00 \$ | 0.25 | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 2,033 | 81 | \$ 0.97 | | FFS BH Subtotal | \$ 2,105 | 88 | \$ 0.53 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|------------|----------------|------|----------------------------|---------------------|------------|-----------------|------|
| Member Months | | | | | Member Months | | | | |
| 397,022 | | | | | 448,098 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 696,131 | 22 \$ | 954.72 \$ | 1.75 | Inpatient Psych | \$ 968,077 | 25 \$ | 1,022.10 \$ | 2.16 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 123,642 | 26 \$ | 144.17 \$ | 0.31 | Emergency Room | \$ 135,949 | 26 \$ | 140.94 \$ | 0.30 |
| Outpatient Psych | \$ 2,073,842 | 738 \$ | 84.91 \$ | 5.22 | Outpatient Psych | \$ 2,232,447 | 703 \$ | 85.10 \$ | 4.98 |
| Outpatient D&A | \$ 397,953 | 87 \$ | 137.63 \$ | 1.00 | Outpatient D&A | \$ 430,447 | 134 \$ | 85.94 \$ | 0.96 |
| Detox | \$ 220,986 | 15 \$ | 446.31 \$ | 0.56 | Detox | \$ 758,424 | 37 \$ | 552.66 \$ | 1.69 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ 460 | 0 \$ | 223.00 \$ | 0.00 | PROS | \$ - | 0 \$ | - \$ | - |
| CDT | \$ - | 0 \$ | - \$ | - | CDT | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ - | 0 \$ | - \$ | - |
| CPEP | \$ - | 0 \$ | - \$ | - | CPEP | \$ - | 0 \$ | - \$ | - |
| TCM | \$ 519 | 0 \$ | 503.00 \$ | 0.00 | TCM | \$ - | 0 \$ | - \$ | - |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ 5,808 | 1 \$ | 277.46 \$ | 0.01 |
| Assessment | \$ 480 | 0 \$ | 36.79 \$ | 0.00 | Assessment | \$ 1,423 | 2 \$ | 23.48 \$ | 0.00 |
| MC and FFS BH Total | \$ 3,514,013 | 889 | \$ 8.85 | | MC and FFS BH Total | \$ 4,532,576 | 927 | \$ 10.12 | |

Region: MID-HUDSON
Premium Group: FHPlus
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|-----------------|------|---|---------------------|--------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 120,674 | | | | | 130,133 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 199,432 | 21 \$ | 936.88 \$ | 1.65 | IP Psych - ENC | \$ 201,434 | 23 \$ | 813.78 \$ | 1.55 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 46,593 | 44 \$ | 106.17 \$ | 0.39 | Emergency Room - ENC | \$ 52,157 | 42 \$ | 114.47 \$ | 0.40 |
| OP Psych - FFS | \$ 250 | 0 \$ | 124.38 \$ | 0.00 | OP Psych - FFS | \$ 85 | 0 \$ | 84.19 \$ | 0.00 |
| OP Psych - ENC | \$ 881,205 | 1,438 \$ | 60.95 \$ | 7.30 | OP Psych - ENC | \$ 1,096,946 | 1,566 \$ | 64.58 \$ | 8.43 |
| OP D&A - FFS | \$ 319 | 0 \$ | 79.62 \$ | 0.00 | OP D&A - FFS | \$ 141 | 0 \$ | 138.00 \$ | 0.00 |
| OP D&A - ENC | \$ 160,688 | 231 \$ | 69.09 \$ | 1.33 | OP D&A - ENC | \$ 209,297 | 274 \$ | 70.53 \$ | 1.61 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 274,720 | 50 \$ | 551.05 \$ | 2.28 | Detox - ENC | \$ 175,564 | 46 \$ | 349.85 \$ | 1.35 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ - | 0 \$ | - \$ | - | Assessment - ENC | \$ 137 | 0 \$ | 31.55 \$ | 0.00 |
| Managed Care BH Subtotal | \$ 1,563,206 | 1,784 | \$ 12.95 | | Managed Care BH Subtotal | \$ 1,735,760 | 1,952 | \$ 13.34 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------|------------|----------------|------|--|-----------------|------------|----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 1,038 | | | | | 965 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ 15 | 13 \$ | 14.96 \$ | 0.02 |
| OP Psych - FFS | \$ 129 | 12 \$ | 128.36 \$ | 0.12 | OP Psych - FFS | \$ 1,411 | 88 \$ | 200.25 \$ | 1.46 |
| OP D&A - FFS | \$ 3,388 | 602 \$ | 65.10 \$ | 3.26 | OP D&A - FFS | \$ 327 | 51 \$ | 80.30 \$ | 0.34 |
| Detox - FFS | \$ 3,897 | 12 \$ | 3,897.18 \$ | 3.75 | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 7,414 | 625 | \$ 7.14 | | FFS BH Subtotal | \$ 1,753 | 151 | \$ 1.82 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|-----------------|------|----------------------------|---------------------|--------------|-----------------|------|
| Member Months | | | | | Member Months | | | | |
| 121,712 | | | | | 131,098 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 199,432 | 21 \$ | 936.88 \$ | 1.64 | Inpatient Psych | \$ 201,434 | 23 \$ | 813.78 \$ | 1.54 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 46,593 | 43 \$ | 106.17 \$ | 0.38 | Emergency Room | \$ 52,172 | 42 \$ | 114.24 \$ | 0.40 |
| Outpatient Psych | \$ 881,584 | 1,426 \$ | 60.96 \$ | 7.24 | Outpatient Psych | \$ 1,098,442 | 1,556 \$ | 64.64 \$ | 8.38 |
| Outpatient D&A | \$ 164,395 | 235 \$ | 69.02 \$ | 1.35 | Outpatient D&A | \$ 209,765 | 272 \$ | 70.57 \$ | 1.60 |
| Detox | \$ 278,617 | 49 \$ | 557.75 \$ | 2.29 | Detox | \$ 175,564 | 46 \$ | 349.85 \$ | 1.34 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ - | 0 \$ | - \$ | - | PROS | \$ - | 0 \$ | - \$ | - |
| CDT | \$ - | 0 \$ | - \$ | - | CDT | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ - | 0 \$ | - \$ | - |
| CPEP | \$ - | 0 \$ | - \$ | - | CPEP | \$ - | 0 \$ | - \$ | - |
| TCM | \$ - | 0 \$ | - \$ | - | TCM | \$ - | 0 \$ | - \$ | - |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ - | 0 \$ | - \$ | - |
| Assessment | \$ - | 0 \$ | - \$ | - | Assessment | \$ 137 | 0 \$ | 31.55 \$ | 0.00 |
| MC and FFS BH Total | \$ 1,570,620 | 1,774 | \$ 12.90 | | MC and FFS BH Total | \$ 1,737,513 | 1,938 | \$ 13.25 | |

Region: NEW YORK CITY
Premium Group: FHPlus
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|------------|----------------|------|---|----------------------|------------|----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 2,901,702 | | | | | 3,020,506 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 1,484,314 | 6 \$ | 999.38 \$ | 0.51 | IP Psych - ENC | \$ 2,373,609 | 7 \$ | 1,278.67 \$ | 0.79 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 374,116 | 11 \$ | 144.75 \$ | 0.13 | Emergency Room - ENC | \$ 388,011 | 11 \$ | 140.82 \$ | 0.13 |
| OP Psych - FFS | \$ 21,337 | 1 \$ | 107.52 \$ | 0.01 | OP Psych - FFS | \$ 56,926 | 1 \$ | 259.49 \$ | 0.02 |
| OP Psych - ENC | \$ 7,782,230 | 444 \$ | 72.49 \$ | 2.68 | OP Psych - ENC | \$ 9,339,261 | 451 \$ | 82.21 \$ | 3.09 |
| OP D&A - FFS | \$ 48,483 | 2 \$ | 104.96 \$ | 0.02 | OP D&A - FFS | \$ 33,953 | 1 \$ | 93.94 \$ | 0.01 |
| OP D&A - ENC | \$ 1,065,765 | 44 \$ | 101.08 \$ | 0.37 | OP D&A - ENC | \$ 1,052,323 | 46 \$ | 90.93 \$ | 0.35 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 379,182 | 3 \$ | 456.88 \$ | 0.13 | Detox - ENC | \$ 611,114 | 5 \$ | 531.06 \$ | 0.20 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ 1,146 | 0 \$ | 366.00 \$ | 0.00 | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ 32 | 0 \$ | 32.57 \$ | 0.00 | CDT - FFS | \$ 396 | 0 \$ | 78.22 \$ | 0.00 |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 16,715 | 0 \$ | 135.59 \$ | 0.01 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 8,703 | 1 \$ | 36.00 \$ | 0.00 | Assessment - ENC | \$ 16,223 | 1 \$ | 56.12 \$ | 0.01 |
| Managed Care BH Subtotal | \$ 11,165,307 | 512 | \$ 3.85 | | Managed Care BH Subtotal | \$ 13,888,532 | 524 | \$ 4.60 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------|------------|----------------|------|--|------------------|------------|----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 10,248 | | | | | 15,503 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ 18,802 | 18 \$ | 804.52 \$ | 1.21 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 240 | 1 \$ | 240.13 \$ | 0.02 | Emergency Room - FFS | \$ 246 | 2 \$ | 120.61 \$ | 0.02 |
| OP Psych - FFS | \$ 1,067 | 12 \$ | 106.43 \$ | 0.10 | OP Psych - FFS | \$ 4,862 | 29 \$ | 130.13 \$ | 0.31 |
| OP D&A - FFS | \$ 3,906 | 54 \$ | 84.78 \$ | 0.38 | OP D&A - FFS | \$ 942 | 5 \$ | 133.31 \$ | 0.06 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ 513 | 1 \$ | 491.59 \$ | 0.05 | CPEP - FFS | \$ 2,227 | 2 \$ | 1,060.00 \$ | 0.14 |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 471 | 2 \$ | 221.67 \$ | 0.03 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 5,727 | 68 | \$ 0.56 | | FFS BH Subtotal | \$ 27,551 | 57 | \$ 1.78 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|------------|----------------|------|----------------------------|----------------------|------------|----------------|------|
| Member Months | | | | | Member Months | | | | |
| 2,911,950 | | | | | 3,036,009 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 1,484,314 | 6 \$ | 999.38 \$ | 0.51 | Inpatient Psych | \$ 2,392,410 | 7 \$ | 1,272.78 \$ | 0.79 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 374,356 | 11 \$ | 144.79 \$ | 0.13 | Emergency Room | \$ 388,257 | 11 \$ | 140.80 \$ | 0.13 |
| Outpatient Psych | \$ 7,804,633 | 443 \$ | 72.56 \$ | 2.68 | Outpatient Psych | \$ 9,401,050 | 450 \$ | 82.56 \$ | 3.10 |
| Outpatient D&A | \$ 1,118,154 | 46 \$ | 101.18 \$ | 0.38 | Outpatient D&A | \$ 1,087,218 | 47 \$ | 91.05 \$ | 0.36 |
| Detox | \$ 379,182 | 3 \$ | 456.88 \$ | 0.13 | Detox | \$ 611,114 | 5 \$ | 531.06 \$ | 0.20 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ 1,146 | 0 \$ | 366.00 \$ | 0.00 | PROS | \$ - | 0 \$ | - \$ | - |
| CDT | \$ 32 | 0 \$ | 32.57 \$ | 0.00 | CDT | \$ 396 | 0 \$ | 78.22 \$ | 0.00 |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ - | 0 \$ | - \$ | - |
| CPEP | \$ 513 | 0 \$ | 491.59 \$ | 0.00 | CPEP | \$ 2,227 | 0 \$ | 1,060.00 \$ | 0.00 |
| TCM | \$ - | 0 \$ | - \$ | - | TCM | \$ - | 0 \$ | - \$ | - |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ 17,187 | 0 \$ | 137.05 \$ | 0.01 |
| Assessment | \$ 8,703 | 1 \$ | 36.00 \$ | 0.00 | Assessment | \$ 16,223 | 1 \$ | 56.12 \$ | 0.01 |
| MC and FFS BH Total | \$ 11,171,034 | 510 | \$ 3.84 | | MC and FFS BH Total | \$ 13,916,083 | 522 | \$ 4.58 | |

Region: NORTHEAST
Premium Group: FHPlus
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|----------------|------|---|---------------------|--------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 140,296 | | | | | 149,174 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 265,407 | 18 \$ | 1,294.20 \$ | 1.89 | IP Psych - ENC | \$ 321,631 | 26 \$ | 978.69 \$ | 2.16 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 80,617 | 51 \$ | 134.39 \$ | 0.57 | Emergency Room - ENC | \$ 88,011 | 59 \$ | 120.06 \$ | 0.59 |
| OP Psych - FFS | \$ - | 0 \$ | - \$ | - | OP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| OP Psych - ENC | \$ 819,514 | 1,025 \$ | 68.41 \$ | 5.84 | OP Psych - ENC | \$ 1,257,103 | 1,248 \$ | 81.01 \$ | 8.43 |
| OP D&A - FFS | \$ 2,061 | 2 \$ | 85.77 \$ | 0.01 | OP D&A - FFS | \$ 268 | 0 \$ | 88.89 \$ | 0.00 |
| OP D&A - ENC | \$ 118,744 | 150 \$ | 67.74 \$ | 0.85 | OP D&A - ENC | \$ 237,593 | 210 \$ | 90.94 \$ | 1.59 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 74,315 | 20 \$ | 318.86 \$ | 0.53 | Detox - ENC | \$ 78,825 | 22 \$ | 294.46 \$ | 0.53 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 5,344 | 3 \$ | 124.49 \$ | 0.04 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ - | 0 \$ | - \$ | - | Assessment - ENC | \$ - | 0 \$ | - \$ | - |
| Managed Care BH Subtotal | \$ 1,360,659 | 1,265 | \$ 9.70 | | Managed Care BH Subtotal | \$ 1,988,776 | 1,569 | \$ 13.33 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------|------------|----------------|------|--|-----------------|------------|----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 1,598 | | | | | 1,106 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ 3,980 | 45 \$ | 967.00 \$ | 3.60 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 300 | 8 \$ | 299.45 \$ | 0.19 | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| OP Psych - FFS | \$ 3,495 | 376 \$ | 69.82 \$ | 2.19 | OP Psych - FFS | \$ 1,228 | 109 \$ | 122.11 \$ | 1.11 |
| OP D&A - FFS | \$ 452 | 45 \$ | 75.35 \$ | 0.28 | OP D&A - FFS | \$ 1,042 | 121 \$ | 93.75 \$ | 0.94 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ 3,684 | 11 \$ | 3,677.57 \$ | 3.33 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 4,247 | 428 | \$ 2.66 | | FFS BH Subtotal | \$ 9,934 | 285 | \$ 8.98 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|----------------|------|----------------------------|---------------------|--------------|-----------------|------|
| Member Months | | | | | Member Months | | | | |
| 141,894 | | | | | 150,280 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 265,407 | 17 \$ | 1,294.20 \$ | 1.87 | Inpatient Psych | \$ 325,611 | 27 \$ | 978.54 \$ | 2.17 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 80,917 | 51 \$ | 134.67 \$ | 0.57 | Emergency Room | \$ 88,011 | 59 \$ | 120.06 \$ | 0.59 |
| Outpatient Psych | \$ 823,009 | 1,017 \$ | 68.42 \$ | 5.80 | Outpatient Psych | \$ 1,258,332 | 1,240 \$ | 81.03 \$ | 8.37 |
| Outpatient D&A | \$ 121,258 | 151 \$ | 68.01 \$ | 0.85 | Outpatient D&A | \$ 238,903 | 210 \$ | 90.95 \$ | 1.59 |
| Detox | \$ 74,315 | 20 \$ | 318.86 \$ | 0.52 | Detox | \$ 82,509 | 21 \$ | 307.07 \$ | 0.55 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ - | 0 \$ | - \$ | - | PROS | \$ - | 0 \$ | - \$ | - |
| CDT | \$ - | 0 \$ | - \$ | - | CDT | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ - | 0 \$ | - \$ | - |
| CPEP | \$ - | 0 \$ | - \$ | - | CPEP | \$ - | 0 \$ | - \$ | - |
| TCM | \$ - | 0 \$ | - \$ | - | TCM | \$ - | 0 \$ | - \$ | - |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ 5,344 | 3 \$ | 124.49 \$ | 0.04 |
| Assessment | \$ - | 0 \$ | - \$ | - | Assessment | \$ - | 0 \$ | - \$ | - |
| MC and FFS BH Total | \$ 1,364,906 | 1,256 | \$ 9.62 | | MC and FFS BH Total | \$ 1,998,711 | 1,560 | \$ 13.30 | |

Region: NORTHERN METRO
Premium Group: FHPlus
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|----------------|------|---|---------------------|--------------|----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 185,332 | | | | | 198,893 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 179,480 | 8 \$ | 1,405.16 \$ | 0.97 | IP Psych - ENC | \$ 298,699 | 12 \$ | 1,515.63 \$ | 1.50 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 48,871 | 25 \$ | 124.48 \$ | 0.26 | Emergency Room - ENC | \$ 52,170 | 25 \$ | 126.32 \$ | 0.26 |
| OP Psych - FFS | \$ 35 | 0 \$ | 35.16 \$ | 0.00 | OP Psych - FFS | \$ 2,117 | 1 \$ | 209.17 \$ | 0.01 |
| OP Psych - ENC | \$ 1,078,069 | 1,083 \$ | 64.48 \$ | 5.82 | OP Psych - ENC | \$ 1,205,194 | 977 \$ | 74.43 \$ | 6.06 |
| OP D&A - FFS | \$ 1,665 | 1 \$ | 127.89 \$ | 0.01 | OP D&A - FFS | \$ 1,206 | 1 \$ | 98.91 \$ | 0.01 |
| OP D&A - ENC | \$ 147,175 | 69 \$ | 138.25 \$ | 0.79 | OP D&A - ENC | \$ 274,555 | 101 \$ | 164.67 \$ | 1.38 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 109,696 | 15 \$ | 481.54 \$ | 0.59 | Detox - ENC | \$ 113,761 | 19 \$ | 354.93 \$ | 0.57 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 238 | 0 \$ | 34.84 \$ | 0.00 | Assessment - ENC | \$ 454 | 1 \$ | 31.74 \$ | 0.00 |
| Managed Care BH Subtotal | \$ 1,565,228 | 1,201 | \$ 8.45 | | Managed Care BH Subtotal | \$ 1,948,156 | 1,136 | \$ 9.79 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|------------------|------------|-----------------|-------|--|------------------|------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 905 | | | | | 955 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 15,012 | 358 \$ | 555.99 \$ | 16.59 | IP Psych - FFS | \$ 10,357 | 154 \$ | 842.99 \$ | 10.84 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 67 | 13 \$ | 66.52 \$ | 0.07 | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| OP Psych - FFS | \$ 3,521 | 119 \$ | 390.73 \$ | 3.89 | OP Psych - FFS | \$ 1,400 | 89 \$ | 197.23 \$ | 1.47 |
| OP D&A - FFS | \$ 762 | 119 \$ | 84.62 \$ | 0.84 | OP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - FFS | \$ 3,727 | 13 \$ | 3,727.01 \$ | 4.12 | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 23,088 | 623 | \$ 25.51 | | FFS BH Subtotal | \$ 11,757 | 244 | \$ 12.31 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|----------------|------|----------------------------|---------------------|--------------|----------------|------|
| Member Months | | | | | Member Months | | | | |
| 186,237 | | | | | 199,848 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 194,491 | 10 \$ | 1,256.98 \$ | 1.04 | Inpatient Psych | \$ 309,056 | 13 \$ | 1,476.16 \$ | 1.55 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 48,938 | 25 \$ | 124.33 \$ | 0.26 | Emergency Room | \$ 52,170 | 25 \$ | 126.32 \$ | 0.26 |
| Outpatient Psych | \$ 1,081,625 | 1,078 \$ | 64.65 \$ | 5.81 | Outpatient Psych | \$ 1,208,711 | 973 \$ | 74.56 \$ | 6.05 |
| Outpatient D&A | \$ 149,601 | 70 \$ | 137.68 \$ | 0.80 | Outpatient D&A | \$ 275,761 | 101 \$ | 164.19 \$ | 1.38 |
| Detox | \$ 113,423 | 15 \$ | 495.73 \$ | 0.61 | Detox | \$ 113,761 | 19 \$ | 354.93 \$ | 0.57 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ - | 0 \$ | - \$ | - | PROS | \$ - | 0 \$ | - \$ | - |
| CDT | \$ - | 0 \$ | - \$ | - | CDT | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ - | 0 \$ | - \$ | - |
| CPEP | \$ - | 0 \$ | - \$ | - | CPEP | \$ - | 0 \$ | - \$ | - |
| TCM | \$ - | 0 \$ | - \$ | - | TCM | \$ - | 0 \$ | - \$ | - |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ - | 0 \$ | - \$ | - |
| Assessment | \$ 238 | 0 \$ | 34.84 \$ | 0.00 | Assessment | \$ 454 | 1 \$ | 31.74 \$ | 0.00 |
| MC and FFS BH Total | \$ 1,588,316 | 1,199 | \$ 8.53 | | MC and FFS BH Total | \$ 1,959,913 | 1,132 | \$ 9.81 | |

Region: UTICA-ADIRONDACK
Premium Group: FHPlus
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|------------|----------------|------|---|---------------------|--------------|----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 152,045 | | | | | 152,528 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 214,870 | 25 \$ | 679.11 \$ | 1.41 | IP Psych - ENC | \$ 179,976 | 23 \$ | 616.57 \$ | 1.18 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 60,458 | 32 \$ | 150.42 \$ | 0.40 | Emergency Room - ENC | \$ 67,492 | 33 \$ | 158.56 \$ | 0.44 |
| OP Psych - FFS | \$ 64 | 0 \$ | 31.75 \$ | 0.00 | OP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| OP Psych - ENC | \$ 649,908 | 788 \$ | 66.83 \$ | 4.27 | OP Psych - ENC | \$ 744,908 | 836 \$ | 70.14 \$ | 4.88 |
| OP D&A - FFS | \$ - | 0 \$ | - \$ | - | OP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| OP D&A - ENC | \$ 79,001 | 66 \$ | 94.26 \$ | 0.52 | OP D&A - ENC | \$ 84,201 | 107 \$ | 62.17 \$ | 0.55 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 66,311 | 17 \$ | 310.83 \$ | 0.44 | Detox - ENC | \$ 100,451 | 24 \$ | 332.00 \$ | 0.66 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 2,749 | 1 \$ | 238.25 \$ | 0.02 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 310 | 0 \$ | 51.64 \$ | 0.00 | Assessment - ENC | \$ 363 | 1 \$ | 56.38 \$ | 0.00 |
| Managed Care BH Subtotal | \$ 1,070,920 | 908 | \$ 7.04 | | Managed Care BH Subtotal | \$ 1,180,140 | 1,024 | \$ 7.74 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------|------------|----------------|------|--|-----------------|------------|----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 2,125 | | | | | 1,741 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ 107 | 7 \$ | 105.07 \$ | 0.06 |
| OP Psych - FFS | \$ 2,942 | 226 \$ | 73.46 \$ | 1.38 | OP Psych - FFS | \$ 94 | 7 \$ | 92.00 \$ | 0.05 |
| OP D&A - FFS | \$ 709 | 119 \$ | 33.74 \$ | 0.33 | OP D&A - FFS | \$ 1,619 | 195 \$ | 57.11 \$ | 0.93 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 3,651 | 345 | \$ 1.72 | | FFS BH Subtotal | \$ 1,820 | 209 | \$ 1.05 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|------------|----------------|------|----------------------------|---------------------|--------------|----------------|------|
| Member Months | | | | | Member Months | | | | |
| 154,170 | | | | | 154,269 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 214,870 | 25 \$ | 679.11 \$ | 1.39 | Inpatient Psych | \$ 179,976 | 23 \$ | 616.57 \$ | 1.17 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 60,458 | 31 \$ | 150.42 \$ | 0.39 | Emergency Room | \$ 67,599 | 33 \$ | 158.43 \$ | 0.44 |
| Outpatient Psych | \$ 652,913 | 760 \$ | 66.85 \$ | 4.24 | Outpatient Psych | \$ 745,002 | 826 \$ | 70.14 \$ | 4.83 |
| Outpatient D&A | \$ 79,710 | 67 \$ | 92.78 \$ | 0.52 | Outpatient D&A | \$ 85,820 | 108 \$ | 62.07 \$ | 0.56 |
| Detox | \$ 66,311 | 17 \$ | 310.83 \$ | 0.43 | Detox | \$ 100,451 | 24 \$ | 332.00 \$ | 0.65 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ - | 0 \$ | - \$ | - | PROS | \$ - | 0 \$ | - \$ | - |
| CDT | \$ - | 0 \$ | - \$ | - | CDT | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ - | 0 \$ | - \$ | - |
| CPEP | \$ - | 0 \$ | - \$ | - | CPEP | \$ - | 0 \$ | - \$ | - |
| TCM | \$ - | 0 \$ | - \$ | - | TCM | \$ - | 0 \$ | - \$ | - |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ 2,749 | 1 \$ | 238.25 \$ | 0.02 |
| Assessment | \$ 310 | 0 \$ | 51.64 \$ | 0.00 | Assessment | \$ 363 | 1 \$ | 56.38 \$ | 0.00 |
| MC and FFS BH Total | \$ 1,074,571 | 900 | \$ 6.97 | | MC and FFS BH Total | \$ 1,181,960 | 1,015 | \$ 7.66 | |

Region: WESTERN
Premium Group: FHPlus
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|-----------------|------|---|---------------------|--------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 286,190 | | | | | 304,925 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 355,464 | 17 \$ | 871.17 \$ | 1.24 | IP Psych - ENC | \$ 504,172 | 22 \$ | 909.69 \$ | 1.65 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 138,573 | 30 \$ | 193.25 \$ | 0.48 | Emergency Room - ENC | \$ 257,632 | 39 \$ | 260.53 \$ | 0.84 |
| OP Psych - FFS | \$ 47 | 0 \$ | 47.12 \$ | 0.00 | OP Psych - FFS | \$ 232 | 0 \$ | 57.30 \$ | 0.00 |
| OP Psych - ENC | \$ 1,809,737 | 1,188 \$ | 63.86 \$ | 6.32 | OP Psych - ENC | \$ 2,146,415 | 1,057 \$ | 79.91 \$ | 7.04 |
| OP D&A - FFS | \$ 139 | 0 \$ | 138.00 \$ | 0.00 | OP D&A - FFS | \$ 860 | 0 \$ | 85.36 \$ | 0.00 |
| OP D&A - ENC | \$ 369,025 | 203 \$ | 76.28 \$ | 1.29 | OP D&A - ENC | \$ 549,607 | 268 \$ | 80.83 \$ | 1.80 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 200,017 | 17 \$ | 483.69 \$ | 0.70 | Detox - ENC | \$ 217,001 | 18 \$ | 477.44 \$ | 0.71 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 4,163 | 2 \$ | 88.64 \$ | 0.01 | Assessment - ENC | \$ 2,622 | 2 \$ | 54.64 \$ | 0.01 |
| Managed Care BH Subtotal | \$ 2,877,165 | 1,458 | \$ 10.05 | | Managed Care BH Subtotal | \$ 3,678,541 | 1,406 | \$ 12.06 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------|------------|----------------|------|--|-----------------|------------|----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 2,839 | | | | | 2,549 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 190 | 13 \$ | 63.23 \$ | 0.07 | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 521 | 8 \$ | 259.88 \$ | 0.18 | Emergency Room - FFS | \$ 286 | 10 \$ | 140.54 \$ | 0.11 |
| OP Psych - FFS | \$ 6,072 | 258 \$ | 99.29 \$ | 2.14 | OP Psych - FFS | \$ 3,636 | 214 \$ | 79.92 \$ | 1.43 |
| OP D&A - FFS | \$ 2,360 | 127 \$ | 78.49 \$ | 0.83 | OP D&A - FFS | \$ 846 | 52 \$ | 75.85 \$ | 0.33 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ - | 0 \$ | - \$ | - | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 9,142 | 407 | \$ 3.22 | | FFS BH Subtotal | \$ 4,767 | 276 | \$ 1.87 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|----------------|------|----------------------------|---------------------|--------------|-----------------|------|
| Member Months | | | | | Member Months | | | | |
| 289,029 | | | | | 307,474 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 355,654 | 17 \$ | 865.27 \$ | 1.23 | Inpatient Psych | \$ 504,172 | 22 \$ | 909.69 \$ | 1.64 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 139,094 | 30 \$ | 193.44 \$ | 0.48 | Emergency Room | \$ 257,917 | 39 \$ | 260.29 \$ | 0.84 |
| Outpatient Psych | \$ 1,815,856 | 1,179 \$ | 63.94 \$ | 6.28 | Outpatient Psych | \$ 2,150,283 | 1,050 \$ | 79.90 \$ | 6.99 |
| Outpatient D&A | \$ 371,523 | 202 \$ | 76.31 \$ | 1.29 | Outpatient D&A | \$ 551,313 | 266 \$ | 80.83 \$ | 1.79 |
| Detox | \$ 200,017 | 17 \$ | 483.69 \$ | 0.69 | Detox | \$ 217,001 | 18 \$ | 477.44 \$ | 0.71 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ - | 0 \$ | - \$ | - | PROS | \$ - | 0 \$ | - \$ | - |
| CDT | \$ - | 0 \$ | - \$ | - | CDT | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ - | 0 \$ | - \$ | - |
| CPEP | \$ - | 0 \$ | - \$ | - | CPEP | \$ - | 0 \$ | - \$ | - |
| TCM | \$ - | 0 \$ | - \$ | - | TCM | \$ - | 0 \$ | - \$ | - |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ - | 0 \$ | - \$ | - |
| Assessment | \$ 4,163 | 2 \$ | 88.64 \$ | 0.01 | Assessment | \$ 2,622 | 2 \$ | 54.64 \$ | 0.01 |
| MC and FFS BH Total | \$ 2,886,307 | 1,447 | \$ 9.99 | | MC and FFS BH Total | \$ 3,683,308 | 1,396 | \$ 11.98 | |

Region: All Regions
Premium Group: FHPPlus
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|------------|----------------|------|---|----------------------|------------|----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 4,476,660 | | | | | 4,709,688 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 3,788,621 | 10 \$ | 988.08 \$ | 0.85 | IP Psych - ENC | \$ 5,315,578 | 12 \$ | 1,096.86 \$ | 1.13 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 993,450 | 18 \$ | 146.35 \$ | 0.22 | Emergency Room - ENC | \$ 1,258,883 | 20 \$ | 162.07 \$ | 0.27 |
| OP Psych - FFS | \$ 23,051 | 1 \$ | 109.01 \$ | 0.01 | OP Psych - FFS | \$ 71,584 | 1 \$ | 272.24 \$ | 0.02 |
| OP Psych - ENC | \$ 16,505,861 | 629 \$ | 70.30 \$ | 3.69 | OP Psych - ENC | \$ 19,843,799 | 643 \$ | 78.68 \$ | 4.21 |
| OP D&A - FFS | \$ 53,843 | 1 \$ | 104.35 \$ | 0.01 | OP D&A - FFS | \$ 39,134 | 1 \$ | 93.61 \$ | 0.01 |
| OP D&A - ENC | \$ 2,784,682 | 76 \$ | 97.70 \$ | 0.62 | OP D&A - ENC | \$ 3,118,715 | 90 \$ | 87.83 \$ | 0.66 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 1,564,594 | 9 \$ | 456.27 \$ | 0.35 | Detox - ENC | \$ 2,250,409 | 12 \$ | 466.28 \$ | 0.48 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ 1,146 | 0 \$ | 366.00 \$ | 0.00 | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ 32 | 0 \$ | 32.57 \$ | 0.00 | CDT - FFS | \$ 396 | 0 \$ | 78.22 \$ | 0.00 |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ - | 0 \$ | - \$ | - | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 30,617 | 1 \$ | 154.10 \$ | 0.01 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 19,980 | 1 \$ | 51.66 \$ | 0.00 | Assessment - ENC | \$ 33,244 | 2 \$ | 48.95 \$ | 0.01 |
| Managed Care BH Subtotal | \$ 25,735,260 | 746 | \$ 5.75 | | Managed Care BH Subtotal | \$ 31,962,358 | 782 | \$ 6.79 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|------------------|------------|----------------|------|--|------------------|------------|----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 27,715 | | | | | 31,920 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 15,201 | 13 \$ | 506.71 \$ | 0.55 | IP Psych - FFS | \$ 33,247 | 17 \$ | 740.19 \$ | 1.04 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 1,784 | 5 \$ | 148.36 \$ | 0.06 | Emergency Room - FFS | \$ 654 | 2 \$ | 107.03 \$ | 0.02 |
| OP Psych - FFS | \$ 27,072 | 134 \$ | 87.47 \$ | 0.98 | OP Psych - FFS | \$ 17,827 | 62 \$ | 107.59 \$ | 0.56 |
| OP D&A - FFS | \$ 13,281 | 85 \$ | 68.03 \$ | 0.48 | OP D&A - FFS | \$ 8,742 | 47 \$ | 70.33 \$ | 0.27 |
| Detox - FFS | \$ 7,624 | 1 \$ | 3,812.10 \$ | 0.28 | Detox - FFS | \$ 3,684 | 0 \$ | 3,677.57 \$ | 0.12 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ 2,134 | 4 \$ | 258.63 \$ | 0.08 | PROS - FFS | \$ - | 0 \$ | - \$ | - |
| CDT - FFS | \$ - | 0 \$ | - \$ | - | CDT - FFS | \$ - | 0 \$ | - \$ | - |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - |
| CPEP - FFS | \$ 513 | 0 \$ | 491.59 \$ | 0.02 | CPEP - FFS | \$ 2,280 | 1 \$ | 723.85 \$ | 0.07 |
| TCM - FFS | \$ 519 | 0 \$ | 503.00 \$ | 0.02 | TCM - FFS | \$ - | 0 \$ | - \$ | - |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 471 | 1 \$ | 221.67 \$ | 0.01 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 68,127 | 242 | \$ 2.46 | | FFS BH Subtotal | \$ 66,905 | 131 | \$ 2.10 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|------------|----------------|------|----------------------------|----------------------|------------|----------------|------|
| Member Months | | | | | Member Months | | | | |
| 4,504,375 | | | | | 4,741,608 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 3,803,822 | 10 \$ | 984.35 \$ | 0.84 | Inpatient Psych | \$ 5,348,825 | 12 \$ | 1,093.58 \$ | 1.13 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 995,234 | 18 \$ | 146.36 \$ | 0.22 | Emergency Room | \$ 1,259,536 | 20 \$ | 162.03 \$ | 0.27 |
| Outpatient Psych | \$ 16,555,984 | 627 \$ | 70.35 \$ | 3.68 | Outpatient Psych | \$ 19,933,210 | 639 \$ | 78.90 \$ | 4.20 |
| Outpatient D&A | \$ 2,851,805 | 78 \$ | 97.61 \$ | 0.63 | Outpatient D&A | \$ 3,166,591 | 91 \$ | 87.83 \$ | 0.67 |
| Detox | \$ 1,572,218 | 9 \$ | 458.23 \$ | 0.35 | Detox | \$ 2,254,093 | 12 \$ | 466.95 \$ | 0.48 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ 3,280 | 0 \$ | 288.18 \$ | 0.00 | PROS | \$ - | 0 \$ | - \$ | - |
| CDT | \$ 32 | 0 \$ | 32.57 \$ | 0.00 | CDT | \$ 396 | 0 \$ | 78.22 \$ | 0.00 |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ - | 0 \$ | - \$ | - |
| CPEP | \$ 513 | 0 \$ | 491.59 \$ | 0.00 | CPEP | \$ 2,280 | 0 \$ | 723.85 \$ | 0.00 |
| TCM | \$ 519 | 0 \$ | 503.00 \$ | 0.00 | TCM | \$ - | 0 \$ | - \$ | - |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ 31,088 | 1 \$ | 154.81 \$ | 0.01 |
| Assessment | \$ 19,980 | 1 \$ | 51.66 \$ | 0.00 | Assessment | \$ 33,244 | 2 \$ | 48.95 \$ | 0.01 |
| MC and FFS BH Total | \$ 25,803,387 | 743 | \$ 5.73 | | MC and FFS BH Total | \$ 32,029,263 | 777 | \$ 6.75 | |

Region: CENTRAL
Premium Group: TANF/SN ADULT
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|--------------|-----------------|-------|---|----------------------|--------------|-----------------|-------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 360,066 | | | | | 443,673 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 15,141 | 0 \$ | 15,141.31 \$ | 0.04 | IP Psych - FFS | \$ 9,084 | 0 \$ | 522.04 \$ | 0.02 |
| IP Psych - ENC | \$ 780,995 | 28 \$ | 914.83 \$ | 2.17 | IP Psych - ENC | \$ 1,126,162 | 35 \$ | 879.33 \$ | 2.54 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ 19,552 | 4 \$ | 157.95 \$ | 0.05 | IPRT - FFS | \$ 2,080 | 0 \$ | 167.16 \$ | 0.00 |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ 305 | 0 \$ | 150.44 \$ | 0.00 |
| Emergency Room - ENC | \$ 446,968 | 76 \$ | 196.73 \$ | 1.24 | Emergency Room - ENC | \$ 656,085 | 79 \$ | 225.41 \$ | 1.48 |
| OP Psych - FFS | \$ 1,082,955 | 477 \$ | 75.62 \$ | 3.01 | OP Psych - FFS | \$ 1,286,198 | 389 \$ | 89.32 \$ | 2.90 |
| OP Psych - ENC | \$ 2,653,888 | 1,313 \$ | 67.35 \$ | 7.37 | OP Psych - ENC | \$ 4,639,031 | 1,522 \$ | 82.46 \$ | 10.46 |
| OP D&A - FFS | \$ 5,241,341 | 2,255 \$ | 77.45 \$ | 14.56 | OP D&A - FFS | \$ 6,150,734 | 2,125 \$ | 78.27 \$ | 13.86 |
| OP D&A - ENC | \$ 185,431 | 39 \$ | 159.35 \$ | 0.51 | OP D&A - ENC | \$ 363,964 | 47 \$ | 209.39 \$ | 0.82 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 1,425,913 | 128 \$ | 369.91 \$ | 3.96 | Detox - ENC | \$ 2,287,456 | 155 \$ | 399.56 \$ | 5.16 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ 718 | 0 \$ | 98.57 \$ | 0.00 |
| PROS - FFS | \$ 17,070 | 2 \$ | 251.25 \$ | 0.05 | PROS - FFS | \$ 54,786 | 5 \$ | 311.29 \$ | 0.12 |
| CDT - FFS | \$ 105,820 | 52 \$ | 68.40 \$ | 0.29 | CDT - FFS | \$ 115,180 | 47 \$ | 66.51 \$ | 0.26 |
| Partial Hospitalization - FFS | \$ 11,455 | 3 \$ | 131.56 \$ | 0.03 | Partial Hospitalization - FFS | \$ 9,711 | 2 \$ | 140.26 \$ | 0.02 |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ 63,413 | 5 \$ | 466.80 \$ | 0.18 | TCM - FFS | \$ 84,077 | 5 \$ | 443.91 \$ | 0.19 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ - | 0 \$ | - \$ | - | Assessment - ENC | \$ 7,018 | 5 \$ | 35.66 \$ | 0.02 |
| Managed Care BH Subtotal | \$ 12,049,940 | 4,383 | \$ 33.47 | | Managed Care BH Subtotal | \$ 16,792,588 | 4,417 | \$ 37.85 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------------|-------|--|---------------------|--------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 138,458 | | | | | 85,613 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 747,601 | 82 \$ | 793.63 \$ | 5.40 | IP Psych - FFS | \$ 578,693 | 134 \$ | 606.59 \$ | 6.76 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ 3,806 | 3 \$ | 167.16 \$ | 0.04 |
| Emergency Room - FFS | \$ 75,310 | 58 \$ | 112.87 \$ | 0.54 | Emergency Room - FFS | \$ 51,791 | 63 \$ | 114.81 \$ | 0.60 |
| OP Psych - FFS | \$ 1,531,284 | 850 \$ | 156.09 \$ | 11.06 | OP Psych - FFS | \$ 873,563 | 800 \$ | 153.06 \$ | 10.20 |
| OP D&A - FFS | \$ 2,076,934 | 2,121 \$ | 84.88 \$ | 15.00 | OP D&A - FFS | \$ 1,376,627 | 2,377 \$ | 81.19 \$ | 16.08 |
| Detox - FFS | \$ 159,310 | 17 \$ | 821.18 \$ | 1.15 | Detox - FFS | \$ 225,680 | 46 \$ | 694.81 \$ | 2.64 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ 8,045 | 6 \$ | 204.83 \$ | 0.09 |
| PROS - FFS | \$ 572 | 0 \$ | 140.75 \$ | 0.00 | PROS - FFS | \$ 747 | 0 \$ | 718.00 \$ | 0.01 |
| CDT - FFS | \$ 45,632 | 53 \$ | 74.88 \$ | 0.33 | CDT - FFS | \$ 27,248 | 56 \$ | 68.25 \$ | 0.32 |
| Partial Hospitalization - FFS | \$ 1,469 | 1 \$ | 119.14 \$ | 0.01 | Partial Hospitalization - FFS | \$ 6,812 | 6 \$ | 152.05 \$ | 0.08 |
| CPEP - FFS | \$ 115,645 | 21 \$ | 481.51 \$ | 0.84 | CPEP - FFS | \$ 179,722 | 35 \$ | 714.62 \$ | 2.10 |
| TCM - FFS | \$ 14,022 | 2 \$ | 487.18 \$ | 0.10 | TCM - FFS | \$ 7,055 | 2 \$ | 425.67 \$ | 0.08 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ 3,911 | 3 \$ | 214.52 \$ | 0.05 |
| FFS BH Subtotal | \$ 4,767,778 | 3,205 | \$ 34.43 | | FFS BH Subtotal | \$ 3,343,699 | 3,530 | \$ 39.06 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|--------------|-----------------|-------|----------------------------|----------------------|--------------|-----------------|-------|
| Member Months | | | | | Member Months | | | | |
| 498,524 | | | | | 529,286 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 1,543,737 | 43 \$ | 859.20 \$ | 3.10 | Inpatient Psych | \$ 1,713,939 | 51 \$ | 761.03 \$ | 3.24 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ 19,552 | 3 \$ | 157.95 \$ | 0.04 | IPRT | \$ 5,886 | 1 \$ | 167.16 \$ | 0.01 |
| Emergency Room | \$ 522,278 | 71 \$ | 177.69 \$ | 1.05 | Emergency Room | \$ 708,181 | 76 \$ | 210.54 \$ | 1.34 |
| Outpatient Psych | \$ 5,268,127 | 1,529 \$ | 82.92 \$ | 10.57 | Outpatient Psych | \$ 6,798,791 | 1,731 \$ | 89.03 \$ | 12.85 |
| Outpatient D&A | \$ 7,503,706 | 2,246 \$ | 80.42 \$ | 15.05 | Outpatient D&A | \$ 7,891,324 | 2,205 \$ | 81.12 \$ | 14.91 |
| Detox | \$ 1,585,223 | 97 \$ | 391.53 \$ | 3.18 | Detox | \$ 2,513,136 | 137 \$ | 415.42 \$ | 4.75 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ 8,763 | 1 \$ | 188.21 \$ | 0.02 |
| PROS | \$ 17,641 | 2 \$ | 245.01 \$ | 0.04 | PROS | \$ 55,533 | 4 \$ | 313.68 \$ | 0.10 |
| CDT | \$ 151,451 | 52 \$ | 70.23 \$ | 0.30 | CDT | \$ 142,428 | 48 \$ | 66.84 \$ | 0.27 |
| Partial Hospitalization | \$ 12,924 | 2 \$ | 130.02 \$ | 0.03 | Partial Hospitalization | \$ 16,523 | 3 \$ | 144.89 \$ | 0.03 |
| CPEP | \$ 115,645 | 6 \$ | 481.51 \$ | 0.23 | CPEP | \$ 179,722 | 6 \$ | 714.62 \$ | 0.34 |
| TCM | \$ 77,435 | 4 \$ | 470.36 \$ | 0.16 | TCM | \$ 91,132 | 5 \$ | 442.45 \$ | 0.17 |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ - | 0 \$ | - \$ | - |
| Assessment | \$ - | 0 \$ | - \$ | - | Assessment | \$ 10,929 | 5 \$ | 50.83 \$ | 0.02 |
| MC and FFS BH Total | \$ 16,817,718 | 4,056 | \$ 33.74 | | MC and FFS BH Total | \$ 20,136,287 | 4,273 | \$ 38.04 | |

Region: FINGER LAKES
Premium Group: TANF/SN ADULT
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|-----------------|------|---|----------------------|--------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 355,137 | | | | | 389,522 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 66,737 | 4 | \$ 565.57 | 0.19 | IP Psych - FFS | \$ 84,372 | 10 | \$ 248.48 | 0.22 |
| IP Psych - ENC | \$ 655,393 | 31 | \$ 716.88 | 1.85 | IP Psych - ENC | \$ 1,067,736 | 36 | \$ 922.82 | 2.74 |
| IP D&A - FFS | \$ - | 0 | \$ - | - | IP D&A - FFS | \$ 7,441 | 1 | \$ 255.46 | 0.02 |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 15,070 | 4 | \$ 116.57 | 0.04 | Emergency Room - FFS | \$ 13,542 | 4 | \$ 110.10 | 0.03 |
| Emergency Room - ENC | \$ 207,407 | 52 | \$ 135.40 | 0.58 | Emergency Room - ENC | \$ 678,198 | 86 | \$ 244.29 | 1.74 |
| OP Psych - FFS | \$ 1,954,854 | 626 | \$ 105.43 | 5.50 | OP Psych - FFS | \$ 1,488,090 | 450 | \$ 101.90 | 3.82 |
| OP Psych - ENC | \$ 1,977,191 | 997 | \$ 67.02 | 5.57 | OP Psych - ENC | \$ 3,186,944 | 1,211 | \$ 81.07 | 8.18 |
| OP D&A - FFS | \$ 2,759,684 | 1,244 | \$ 74.95 | 7.77 | OP D&A - FFS | \$ 3,226,683 | 1,307 | \$ 76.08 | 8.28 |
| OP D&A - ENC | \$ 732,362 | 216 | \$ 114.62 | 2.06 | OP D&A - ENC | \$ 384,991 | 98 | \$ 121.28 | 0.99 |
| Detox - FFS | \$ 33,425 | 1 | \$ 1,237.96 | 0.09 | Detox - FFS | \$ 18,921 | 1 | \$ 1,039.04 | 0.05 |
| Detox - ENC | \$ 541,411 | 51 | \$ 359.14 | 1.52 | Detox - ENC | \$ 798,264 | 69 | \$ 354.78 | 2.05 |
| ACT - FFS | \$ 707 | 0 | \$ 342.50 | 0.00 | ACT - FFS | \$ - | 0 | \$ - | - |
| PROS - FFS | \$ 78,440 | 10 | \$ 255.07 | 0.22 | PROS - FFS | \$ 110,272 | 12 | \$ 288.73 | 0.28 |
| CDT - FFS | \$ 62,469 | 30 | \$ 69.91 | 0.18 | CDT - FFS | \$ 74,457 | 35 | \$ 64.69 | 0.19 |
| Partial Hospitalization - FFS | \$ 7,937 | 2 | \$ 134.32 | 0.02 | Partial Hospitalization - FFS | \$ 9,523 | 2 | \$ 135.51 | 0.02 |
| CPEP - FFS | \$ - | 0 | \$ - | - | CPEP - FFS | \$ - | 0 | \$ - | - |
| TCM - FFS | \$ 84,526 | 7 | \$ 427.59 | 0.24 | TCM - FFS | \$ 80,399 | 6 | \$ 448.50 | 0.21 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| Assessment - ENC | \$ 5,193 | 2 | \$ 70.53 | 0.01 | Assessment - ENC | \$ 13,611 | 14 | \$ 29.67 | 0.03 |
| Managed Care BH Subtotal | \$ 9,182,807 | 3,278 | \$ 25.86 | | Managed Care BH Subtotal | \$ 11,243,445 | 3,341 | \$ 28.86 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------------|-------|--|---------------------|--------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 155,128 | | | | | 141,287 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 844,584 | 129 | \$ 507.87 | 5.44 | IP Psych - FFS | \$ 738,170 | 92 | \$ 678.34 | 5.22 |
| IP D&A - FFS | \$ - | 0 | \$ - | - | IP D&A - FFS | \$ - | 0 | \$ - | - |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 99,595 | 70 | \$ 110.31 | 0.64 | Emergency Room - FFS | \$ 93,643 | 72 | \$ 110.68 | 0.66 |
| OP Psych - FFS | \$ 1,826,213 | 1,013 | \$ 139.43 | 11.77 | OP Psych - FFS | \$ 1,646,650 | 983 | \$ 142.33 | 11.65 |
| OP D&A - FFS | \$ 1,540,097 | 1,709 | \$ 69.71 | 9.93 | OP D&A - FFS | \$ 1,374,828 | 1,589 | \$ 73.50 | 9.73 |
| Detox - FFS | \$ 236,415 | 24 | \$ 757.74 | 1.52 | Detox - FFS | \$ 248,016 | 27 | \$ 789.32 | 1.76 |
| ACT - FFS | \$ 1,500 | 1 | \$ 181.88 | 0.01 | ACT - FFS | \$ 5,368 | 2 | \$ 196.92 | 0.04 |
| PROS - FFS | \$ 18,797 | 5 | \$ 290.05 | 0.12 | PROS - FFS | \$ 20,570 | 6 | \$ 313.94 | 0.15 |
| CDT - FFS | \$ 30,778 | 37 | \$ 65.15 | 0.20 | CDT - FFS | \$ 17,340 | 24 | \$ 61.38 | 0.12 |
| Partial Hospitalization - FFS | \$ 3,280 | 2 | \$ 138.74 | 0.02 | Partial Hospitalization - FFS | \$ 5,666 | 4 | \$ 133.57 | 0.04 |
| CPEP - FFS | \$ 53,327 | 9 | \$ 435.56 | 0.34 | CPEP - FFS | \$ 91,568 | 10 | \$ 752.02 | 0.65 |
| TCM - FFS | \$ 29,750 | 5 | \$ 458.77 | 0.19 | TCM - FFS | \$ 34,655 | 6 | \$ 489.77 | 0.25 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ 2,373 | 3 | \$ 69.63 | 0.02 | Assessment - FFS | \$ 8,750 | 4 | \$ 200.95 | 0.06 |
| FFS BH Subtotal | \$ 4,686,710 | 3,006 | \$ 30.21 | | FFS BH Subtotal | \$ 4,285,223 | 2,818 | \$ 30.33 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|--------------|-----------------|-------|----------------------------|----------------------|--------------|-----------------|-------|
| Member Months | | | | | Member Months | | | | |
| 510,265 | | | | | 530,809 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 1,566,714 | 63 | \$ 581.29 | 3.07 | Inpatient Psych | \$ 1,890,279 | 58 | \$ 731.31 | 3.56 |
| Inpatient D&A | \$ - | 0 | \$ - | - | Inpatient D&A | \$ 7,441 | 1 | \$ 255.46 | 0.01 |
| IPRT | \$ - | 0 | \$ - | - | IPRT | \$ - | 0 | \$ - | - |
| Emergency Room | \$ 322,072 | 60 | \$ 125.61 | 0.63 | Emergency Room | \$ 785,383 | 85 | \$ 209.70 | 1.48 |
| Outpatient Psych | \$ 5,758,258 | 1,438 | \$ 94.18 | 11.28 | Outpatient Psych | \$ 6,321,684 | 1,480 | \$ 96.54 | 11.91 |
| Outpatient D&A | \$ 5,032,144 | 1,536 | \$ 77.06 | 9.86 | Outpatient D&A | \$ 4,986,502 | 1,453 | \$ 77.57 | 9.39 |
| Detox | \$ 811,251 | 43 | \$ 439.34 | 1.59 | Detox | \$ 1,065,201 | 58 | \$ 412.48 | 2.01 |
| ACT | \$ 2,207 | 0 | \$ 214.02 | 0.00 | ACT | \$ 5,368 | 1 | \$ 196.92 | 0.01 |
| PROS | \$ 97,238 | 9 | \$ 261.16 | 0.19 | PROS | \$ 130,842 | 10 | \$ 292.42 | 0.25 |
| CDT | \$ 93,247 | 32 | \$ 68.26 | 0.18 | CDT | \$ 91,798 | 32 | \$ 64.04 | 0.17 |
| Partial Hospitalization | \$ 11,217 | 2 | \$ 135.58 | 0.02 | Partial Hospitalization | \$ 15,189 | 3 | \$ 134.78 | 0.03 |
| CPEP | \$ 53,327 | 3 | \$ 435.56 | 0.10 | CPEP | \$ 91,568 | 3 | \$ 752.02 | 0.17 |
| TCM | \$ 114,276 | 6 | \$ 435.29 | 0.22 | TCM | \$ 115,054 | 6 | \$ 460.18 | 0.22 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ - | 0 | \$ - | - |
| Assessment | \$ 7,566 | 3 | \$ 70.24 | 0.01 | Assessment | \$ 22,360 | 11 | \$ 44.52 | 0.04 |
| MC and FFS BH Total | \$ 13,869,517 | 3,195 | \$ 27.18 | | MC and FFS BH Total | \$ 15,528,669 | 3,201 | \$ 29.25 | |

Region: LONG ISLAND
Premium Group: TANF/SN ADULT
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|--------------|-----------------|-------|---|----------------------|--------------|-----------------|-------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 745,668 | | | | | 867,615 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 3,231 | 0 \$ | 248.54 \$ | 0.00 | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 2,592,864 | 60 \$ | 699.75 \$ | 3.48 | IP Psych - ENC | \$ 5,768,272 | 76 \$ | 1,056.49 \$ | 6.65 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ 1,487 | 0 \$ | 92.93 \$ | 0.00 | IPRT - FFS | \$ 918 | 0 \$ | 109.03 \$ | 0.00 |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 517,086 | 59 \$ | 142.20 \$ | 0.69 | Emergency Room - ENC | \$ 685,741 | 69 \$ | 137.89 \$ | 0.79 |
| OP Psych - FFS | \$ 2,473,745 | 372 \$ | 106.91 \$ | 3.32 | OP Psych - FFS | \$ 1,885,486 | 251 \$ | 103.98 \$ | 2.17 |
| OP Psych - ENC | \$ 5,621,011 | 1,030 \$ | 87.80 \$ | 7.54 | OP Psych - ENC | \$ 6,791,640 | 1,061 \$ | 88.56 \$ | 7.83 |
| OP D&A - FFS | \$ 10,944,350 | 2,056 \$ | 85.68 \$ | 14.68 | OP D&A - FFS | \$ 12,526,998 | 2,084 \$ | 83.14 \$ | 14.44 |
| OP D&A - ENC | \$ 1,101,315 | 98 \$ | 181.71 \$ | 1.48 | OP D&A - ENC | \$ 1,597,358 | 169 \$ | 130.56 \$ | 1.84 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 2,087,757 | 76 \$ | 442.89 \$ | 2.80 | Detox - ENC | \$ 6,600,952 | 161 \$ | 565.66 \$ | 7.61 |
| ACT - FFS | \$ 23,183 | 2 \$ | 210.56 \$ | 0.03 | ACT - FFS | \$ 32,767 | 2 \$ | 184.16 \$ | 0.04 |
| PROS - FFS | \$ 217,122 | 8 \$ | 461.26 \$ | 0.29 | PROS - FFS | \$ 261,832 | 8 \$ | 433.15 \$ | 0.30 |
| CDT - FFS | \$ 6,099 | 2 \$ | 63.75 \$ | 0.01 | CDT - FFS | \$ 32,325 | 7 \$ | 64.52 \$ | 0.04 |
| Partial Hospitalization - FFS | \$ 93,969 | 12 \$ | 130.51 \$ | 0.13 | Partial Hospitalization - FFS | \$ 153,382 | 14 \$ | 147.33 \$ | 0.18 |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ 103,983 | 4 \$ | 448.34 \$ | 0.14 | TCM - FFS | \$ 109,898 | 3 \$ | 474.61 \$ | 0.13 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 101,309 | 7 \$ | 213.94 \$ | 0.12 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 1,493 | 1 \$ | 46.37 \$ | 0.00 | Assessment - ENC | \$ 8,018 | 6 \$ | 19.25 \$ | 0.01 |
| Managed Care BH Subtotal | \$ 25,788,694 | 3,777 | \$ 34.58 | | Managed Care BH Subtotal | \$ 36,556,897 | 3,918 | \$ 42.13 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------------|-------|--|---------------------|--------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 168,300 | | | | | 150,893 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 1,841,965 | 274 \$ | 479.81 \$ | 10.94 | IP Psych - FFS | \$ 1,972,031 | 302 \$ | 519.39 \$ | 13.07 |
| IP D&A - FFS | \$ 12,242 | 4 \$ | 214.77 \$ | 0.07 | IP D&A - FFS | \$ 35,873 | 6 \$ | 478.32 \$ | 0.24 |
| IPRT - FFS | \$ 1,084 | 1 \$ | 90.30 \$ | 0.01 | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 131,710 | 70 \$ | 133.57 \$ | 0.78 | Emergency Room - FFS | \$ 122,850 | 79 \$ | 123.80 \$ | 0.81 |
| OP Psych - FFS | \$ 986,289 | 424 \$ | 165.78 \$ | 5.86 | OP Psych - FFS | \$ 653,896 | 347 \$ | 150.04 \$ | 4.33 |
| OP D&A - FFS | \$ 4,190,047 | 3,212 \$ | 93.01 \$ | 24.90 | OP D&A - FFS | \$ 3,518,082 | 2,886 \$ | 96.93 \$ | 23.32 |
| Detox - FFS | \$ 999,144 | 89 \$ | 796.13 \$ | 5.94 | Detox - FFS | \$ 938,283 | 101 \$ | 737.97 \$ | 6.22 |
| ACT - FFS | \$ 5,559 | 2 \$ | 179.68 \$ | 0.03 | ACT - FFS | \$ 4,000 | 2 \$ | 202.01 \$ | 0.03 |
| PROS - FFS | \$ 61,682 | 10 \$ | 461.73 \$ | 0.37 | PROS - FFS | \$ 49,450 | 8 \$ | 470.48 \$ | 0.33 |
| CDT - FFS | \$ 5,350 | 4 \$ | 97.92 \$ | 0.03 | CDT - FFS | \$ 954 | 1 \$ | 68.64 \$ | 0.01 |
| Partial Hospitalization - FFS | \$ 36,238 | 20 \$ | 130.31 \$ | 0.22 | Partial Hospitalization - FFS | \$ 53,347 | 27 \$ | 159.14 \$ | 0.35 |
| CPEP - FFS | \$ 2,119 | 0 \$ | 411.11 \$ | 0.01 | CPEP - FFS | \$ 26,601 | 3 \$ | 656.35 \$ | 0.18 |
| TCM - FFS | \$ 21,639 | 3 \$ | 467.59 \$ | 0.13 | TCM - FFS | \$ 13,143 | 2 \$ | 668.76 \$ | 0.09 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 50,046 | 27 \$ | 145.74 \$ | 0.33 |
| Assessment - FFS | \$ 545 | 0 \$ | 271.36 \$ | 0.00 | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 8,295,633 | 4,114 | \$ 49.29 | | FFS BH Subtotal | \$ 7,438,557 | 3,791 | \$ 49.30 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|--------------|-----------------|-------|----------------------------|----------------------|--------------|-----------------|-------|
| Member Months | | | | | Member Months | | | | |
| 913,968 | | | | | 1,018,508 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 4,438,080 | 99 \$ | 587.25 \$ | 4.86 | Inpatient Psych | \$ 7,740,303 | 109 \$ | 836.19 \$ | 7.60 |
| Inpatient D&A | \$ 12,242 | 1 \$ | 214.77 \$ | 0.01 | Inpatient D&A | \$ 35,873 | 1 \$ | 478.32 \$ | 0.04 |
| IPRT | \$ 2,572 | 0 \$ | 91.80 \$ | 0.00 | IPRT | \$ 918 | 0 \$ | 109.03 \$ | 0.00 |
| Emergency Room | \$ 648,796 | 61 \$ | 140.36 \$ | 0.71 | Emergency Room | \$ 808,591 | 70 \$ | 135.54 \$ | 0.79 |
| Outpatient Psych | \$ 9,081,044 | 1,223 \$ | 97.53 \$ | 9.94 | Outpatient Psych | \$ 9,331,022 | 1,169 \$ | 94.08 \$ | 9.16 |
| Outpatient D&A | \$ 16,235,712 | 2,348 \$ | 90.78 \$ | 17.76 | Outpatient D&A | \$ 17,642,438 | 2,347 \$ | 88.56 \$ | 17.32 |
| Detox | \$ 3,086,901 | 78 \$ | 517.16 \$ | 3.38 | Detox | \$ 7,539,235 | 152 \$ | 582.59 \$ | 7.40 |
| ACT | \$ 28,743 | 2 \$ | 203.79 \$ | 0.03 | ACT | \$ 36,768 | 2 \$ | 185.95 \$ | 0.04 |
| PROS | \$ 278,804 | 8 \$ | 461.36 \$ | 0.31 | PROS | \$ 311,281 | 8 \$ | 438.68 \$ | 0.31 |
| CDT | \$ 11,449 | 2 \$ | 76.17 \$ | 0.01 | CDT | \$ 33,279 | 6 \$ | 64.63 \$ | 0.03 |
| Partial Hospitalization | \$ 130,206 | 13 \$ | 130.45 \$ | 0.14 | Partial Hospitalization | \$ 206,729 | 16 \$ | 150.21 \$ | 0.20 |
| CPEP | \$ 2,119 | 0 \$ | 411.11 \$ | 0.00 | CPEP | \$ 26,601 | 0 \$ | 656.35 \$ | 0.03 |
| TCM | \$ 125,622 | 4 \$ | 451.54 \$ | 0.14 | TCM | \$ 123,041 | 3 \$ | 489.79 \$ | 0.12 |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ 151,356 | 10 \$ | 185.27 \$ | 0.15 |
| Assessment | \$ 2,037 | 0 \$ | 59.57 \$ | 0.00 | Assessment | \$ 8,018 | 5 \$ | 19.25 \$ | 0.01 |
| MC and FFS BH Total | \$ 34,084,327 | 3,839 | \$ 37.29 | | MC and FFS BH Total | \$ 43,995,454 | 3,899 | \$ 43.20 | |

Region: MID-HUDSON
Premium Group: TANF/SN ADULT
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|--------------|-----------------|-------|---|----------------------|--------------|-----------------|-------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 307,323 | | | | | 340,469 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 818,690 | 43 \$ | 748.88 \$ | 2.66 | IP Psych - ENC | \$ 1,013,477 | 69 \$ | 514.57 \$ | 2.98 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ 16,301 | 6 \$ | 101.49 \$ | 0.05 | IPRT - FFS | \$ 1,779 | 1 \$ | 68.72 \$ | 0.01 |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 229,423 | 83 \$ | 107.99 \$ | 0.75 | Emergency Room - ENC | \$ 295,687 | 94 \$ | 111.04 \$ | 0.87 |
| OP Psych - FFS | \$ 1,429,785 | 477 \$ | 117.11 \$ | 4.65 | OP Psych - FFS | \$ 1,162,677 | 360 \$ | 113.68 \$ | 3.41 |
| OP Psych - ENC | \$ 2,683,367 | 1,625 \$ | 64.48 \$ | 8.73 | OP Psych - ENC | \$ 3,732,018 | 1,736 \$ | 75.77 \$ | 10.96 |
| OP D&A - FFS | \$ 4,935,890 | 2,412 \$ | 79.92 \$ | 16.06 | OP D&A - FFS | \$ 5,658,910 | 2,361 \$ | 84.47 \$ | 16.62 |
| OP D&A - ENC | \$ 328,779 | 82 \$ | 155.68 \$ | 1.07 | OP D&A - ENC | \$ 437,968 | 169 \$ | 91.32 \$ | 1.29 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 1,208,359 | 128 \$ | 369.31 \$ | 3.93 | Detox - ENC | \$ 1,417,809 | 123 \$ | 405.65 \$ | 4.16 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ 79,737 | 9 \$ | 357.23 \$ | 0.26 | PROS - FFS | \$ 159,365 | 16 \$ | 350.68 \$ | 0.47 |
| CDT - FFS | \$ 29,328 | 17 \$ | 68.65 \$ | 0.10 | CDT - FFS | \$ 2,789 | 2 \$ | 55.06 \$ | 0.01 |
| Partial Hospitalization - FFS | \$ 70,014 | 21 \$ | 128.48 \$ | 0.23 | Partial Hospitalization - FFS | \$ 67,749 | 18 \$ | 131.11 \$ | 0.20 |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ 102,603 | 10 \$ | 397.54 \$ | 0.33 | TCM - FFS | \$ 107,200 | 11 \$ | 347.26 \$ | 0.31 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 191 | 0 \$ | 20.39 \$ | 0.00 | Assessment - ENC | \$ 8,150 | 8 \$ | 37.50 \$ | 0.02 |
| Managed Care BH Subtotal | \$ 11,932,468 | 4,912 | \$ 38.83 | | Managed Care BH Subtotal | \$ 14,065,576 | 4,969 | \$ 41.31 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------------|-------|--|---------------------|--------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 60,517 | | | | | 55,707 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 565,231 | 184 \$ | 607.77 \$ | 9.34 | IP Psych - FFS | \$ 354,208 | 127 \$ | 602.17 \$ | 6.36 |
| IP D&A - FFS | \$ 4,481 | 2 \$ | 448.10 \$ | 0.07 | IP D&A - FFS | \$ 4,587 | 2 \$ | 454.53 \$ | 0.08 |
| IPRT - FFS | \$ 2,069 | 2 \$ | 250.71 \$ | 0.03 | IPRT - FFS | \$ 1,698 | 5 \$ | 68.40 \$ | 0.03 |
| Emergency Room - FFS | \$ 66,942 | 107 \$ | 123.48 \$ | 1.11 | Emergency Room - FFS | \$ 60,214 | 96 \$ | 134.76 \$ | 1.08 |
| OP Psych - FFS | \$ 799,977 | 811 \$ | 195.62 \$ | 13.22 | OP Psych - FFS | \$ 573,643 | 698 \$ | 177.02 \$ | 10.30 |
| OP D&A - FFS | \$ 1,936,423 | 4,500 \$ | 85.34 \$ | 32.00 | OP D&A - FFS | \$ 1,890,016 | 4,836 \$ | 84.19 \$ | 33.93 |
| Detox - FFS | \$ 199,387 | 52 \$ | 766.87 \$ | 3.29 | Detox - FFS | \$ 189,567 | 72 \$ | 570.82 \$ | 3.40 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ 19,612 | 11 \$ | 354.37 \$ | 0.32 | PROS - FFS | \$ 21,168 | 12 \$ | 376.96 \$ | 0.38 |
| CDT - FFS | \$ 12,176 | 36 \$ | 67.65 \$ | 0.20 | CDT - FFS | \$ 3,408 | 12 \$ | 59.18 \$ | 0.06 |
| Partial Hospitalization - FFS | \$ 38,431 | 60 \$ | 127.24 \$ | 0.64 | Partial Hospitalization - FFS | \$ 18,049 | 29 \$ | 135.83 \$ | 0.32 |
| CPEP - FFS | \$ 507 | 0 \$ | 491.59 \$ | 0.01 | CPEP - FFS | \$ 86 | 0 \$ | 83.71 \$ | 0.00 |
| TCM - FFS | \$ 22,151 | 10 \$ | 440.53 \$ | 0.37 | TCM - FFS | \$ 14,213 | 7 \$ | 413.39 \$ | 0.26 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 3,667,387 | 5,774 | \$ 60.60 | | FFS BH Subtotal | \$ 3,130,859 | 5,897 | \$ 56.20 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|--------------|-----------------|-------|----------------------------|----------------------|--------------|-----------------|-------|
| Member Months | | | | | Member Months | | | | |
| 367,840 | | | | | 396,176 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 1,383,921 | 66 \$ | 684.02 \$ | 3.76 | Inpatient Psych | \$ 1,367,685 | 77 \$ | 534.71 \$ | 3.45 |
| Inpatient D&A | \$ 4,481 | 0 \$ | 448.10 \$ | 0.01 | Inpatient D&A | \$ 4,587 | 0 \$ | 454.53 \$ | 0.01 |
| IPRT | \$ 18,370 | 6 \$ | 108.78 \$ | 0.05 | IPRT | \$ 3,477 | 2 \$ | 68.57 \$ | 0.01 |
| Emergency Room | \$ 296,365 | 87 \$ | 111.14 \$ | 0.81 | Emergency Room | \$ 355,901 | 94 \$ | 114.45 \$ | 0.90 |
| Outpatient Psych | \$ 4,913,129 | 1,889 \$ | 84.84 \$ | 13.36 | Outpatient Psych | \$ 5,468,338 | 1,900 \$ | 87.18 \$ | 13.80 |
| Outpatient D&A | \$ 7,201,093 | 2,824 \$ | 83.19 \$ | 19.58 | Outpatient D&A | \$ 7,986,894 | 2,855 \$ | 84.75 \$ | 20.16 |
| Detox | \$ 1,407,747 | 115 \$ | 398.58 \$ | 3.83 | Detox | \$ 1,607,377 | 116 \$ | 419.98 \$ | 4.06 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ - | 0 \$ | - \$ | - |
| PROS | \$ 99,349 | 9 \$ | 356.66 \$ | 0.27 | PROS | \$ 180,533 | 15 \$ | 353.57 \$ | 0.46 |
| CDT | \$ 41,504 | 20 \$ | 68.36 \$ | 0.11 | CDT | \$ 6,197 | 3 \$ | 57.25 \$ | 0.02 |
| Partial Hospitalization | \$ 108,445 | 28 \$ | 128.04 \$ | 0.29 | Partial Hospitalization | \$ 85,798 | 20 \$ | 132.08 \$ | 0.22 |
| CPEP | \$ 507 | 0 \$ | 491.59 \$ | 0.00 | CPEP | \$ 86 | 0 \$ | 83.71 \$ | 0.00 |
| TCM | \$ 124,754 | 10 \$ | 404.55 \$ | 0.34 | TCM | \$ 121,413 | 10 \$ | 353.89 \$ | 0.31 |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ - | 0 \$ | - \$ | - |
| Assessment | \$ 191 | 0 \$ | 20.39 \$ | 0.00 | Assessment | \$ 8,150 | 7 \$ | 37.50 \$ | 0.02 |
| MC and FFS BH Total | \$ 15,599,855 | 5,054 | \$ 42.41 | | MC and FFS BH Total | \$ 17,196,435 | 5,099 | \$ 43.41 | |

Region: NEW YORK CITY
Premium Group: TANF/SN ADULT
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|-----------------------|--------------|-----------------|-----------|---|-----------------------|--------------|-----------------|-----------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 9,657,601 | | | | | 10,276,061 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 73,068 | 0 | \$ 434.93 | \$ 0.01 | IP Psych - FFS | \$ 36,117 | 0 | \$ 436.25 | \$ 0.00 |
| IP Psych - ENC | \$ 14,363,082 | 15 | \$ 1,160.53 | \$ 1.49 | IP Psych - ENC | \$ 23,018,098 | 21 | \$ 1,254.17 | \$ 2.24 |
| IP D&A - FFS | \$ - | 0 | \$ - | \$ - | IP D&A - FFS | \$ - | 0 | \$ - | \$ - |
| IPRT - FFS | \$ 67,645 | 1 | \$ 91.62 | \$ 0.01 | IPRT - FFS | \$ 57,281 | 1 | \$ 90.00 | \$ 0.01 |
| Emergency Room - FFS | \$ 137 | 0 | \$ 45.57 | \$ 0.00 | Emergency Room - FFS | \$ 4,174 | 0 | \$ 242.44 | \$ 0.00 |
| Emergency Room - ENC | \$ 2,611,858 | 22 | \$ 144.59 | \$ 0.27 | Emergency Room - ENC | \$ 3,341,496 | 28 | \$ 140.90 | \$ 0.33 |
| OP Psych - FFS | \$ 13,468,409 | 215 | \$ 77.67 | \$ 1.39 | OP Psych - FFS | \$ 11,613,340 | 169 | \$ 80.47 | \$ 1.13 |
| OP Psych - ENC | \$ 41,188,148 | 758 | \$ 67.55 | \$ 4.26 | OP Psych - ENC | \$ 55,537,746 | 822 | \$ 78.90 | \$ 5.40 |
| OP D&A - FFS | \$ 82,547,810 | 972 | \$ 105.55 | \$ 8.55 | OP D&A - FFS | \$ 94,545,426 | 1,145 | \$ 96.38 | \$ 9.20 |
| OP D&A - ENC | \$ 4,331,044 | 46 | \$ 115.76 | \$ 0.45 | OP D&A - ENC | \$ 6,323,935 | 52 | \$ 141.22 | \$ 0.62 |
| Detox - FFS | \$ 6,357 | 0 | \$ 488.96 | \$ 0.00 | Detox - FFS | \$ - | 0 | \$ - | \$ - |
| Detox - ENC | \$ 6,624,173 | 19 | \$ 438.37 | \$ 0.69 | Detox - ENC | \$ 10,159,234 | 28 | \$ 423.60 | \$ 0.99 |
| ACT - FFS | \$ 15,802 | 0 | \$ 275.89 | \$ 0.00 | ACT - FFS | \$ 28,212 | 0 | \$ 336.51 | \$ 0.00 |
| PROS - FFS | \$ 209,504 | 1 | \$ 352.22 | \$ 0.02 | PROS - FFS | \$ 384,956 | 1 | \$ 389.85 | \$ 0.04 |
| CDT - FFS | \$ 668,051 | 10 | \$ 81.78 | \$ 0.07 | CDT - FFS | \$ 589,021 | 9 | \$ 78.10 | \$ 0.06 |
| Partial Hospitalization - FFS | \$ 476,808 | 3 | \$ 227.18 | \$ 0.05 | Partial Hospitalization - FFS | \$ 449,156 | 3 | \$ 199.53 | \$ 0.04 |
| CPEP - FFS | \$ 513 | 0 | \$ 491.59 | \$ 0.00 | CPEP - FFS | \$ 6,025 | 0 | \$ 817.58 | \$ 0.00 |
| TCM - FFS | \$ 273,813 | 1 | \$ 570.56 | \$ 0.03 | TCM - FFS | \$ 298,456 | 1 | \$ 565.63 | \$ 0.03 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 906,091 | 5 | \$ 193.62 | \$ 0.09 |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ 5,298 | 0 | \$ 865.56 | \$ 0.00 |
| Assessment - ENC | \$ 81,322 | 2 | \$ 44.34 | \$ 0.01 | Assessment - ENC | \$ 115,157 | 3 | \$ 47.00 | \$ 0.01 |
| Managed Care BH Subtotal | \$ 167,007,544 | 2,065 | \$ 17.29 | \$ | Managed Care BH Subtotal | \$ 207,419,217 | 2,288 | \$ 20.18 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|--------------|-----------------|-----------|--|----------------------|--------------|-----------------|-----------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 1,563,302 | | | | | 1,235,332 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 15,442,733 | 175 | \$ 675.51 | \$ 9.88 | IP Psych - FFS | \$ 15,643,991 | 221 | \$ 688.93 | \$ 12.66 |
| IP D&A - FFS | \$ 23,700 | 0 | \$ 846.42 | \$ 0.02 | IP D&A - FFS | \$ 15,263 | 1 | \$ 278.14 | \$ 0.01 |
| IPRT - FFS | \$ 8,864 | 1 | \$ 97.74 | \$ 0.01 | IPRT - FFS | \$ 3,866 | 0 | \$ 91.53 | \$ 0.00 |
| Emergency Room - FFS | \$ 930,890 | 46 | \$ 153.88 | \$ 0.60 | Emergency Room - FFS | \$ 663,898 | 45 | \$ 142.57 | \$ 0.54 |
| OP Psych - FFS | \$ 12,630,301 | 681 | \$ 142.46 | \$ 8.08 | OP Psych - FFS | \$ 8,333,593 | 540 | \$ 149.79 | \$ 6.75 |
| OP D&A - FFS | \$ 46,586,348 | 3,525 | \$ 101.46 | \$ 29.80 | OP D&A - FFS | \$ 30,073,822 | 2,869 | \$ 101.81 | \$ 24.34 |
| Detox - FFS | \$ 8,297,736 | 74 | \$ 856.94 | \$ 5.31 | Detox - FFS | \$ 6,557,200 | 78 | \$ 816.42 | \$ 5.31 |
| ACT - FFS | \$ 20,719 | 1 | \$ 232.35 | \$ 0.01 | ACT - FFS | \$ 21,859 | 1 | \$ 183.74 | \$ 0.02 |
| PROS - FFS | \$ 100,119 | 2 | \$ 395.07 | \$ 0.06 | PROS - FFS | \$ 95,889 | 2 | \$ 397.99 | \$ 0.08 |
| CDT - FFS | \$ 366,596 | 42 | \$ 67.64 | \$ 0.23 | CDT - FFS | \$ 294,526 | 48 | \$ 59.25 | \$ 0.24 |
| Partial Hospitalization - FFS | \$ 191,869 | 6 | \$ 231.86 | \$ 0.12 | Partial Hospitalization - FFS | \$ 146,512 | 8 | \$ 174.60 | \$ 0.12 |
| CPEP - FFS | \$ 746,196 | 13 | \$ 432.68 | \$ 0.48 | CPEP - FFS | \$ 705,397 | 10 | \$ 692.77 | \$ 0.57 |
| TCM - FFS | \$ 90,529 | 1 | \$ 588.40 | \$ 0.06 | TCM - FFS | \$ 40,025 | 1 | \$ 585.94 | \$ 0.03 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 140,604 | 6 | \$ 210.26 | \$ 0.11 |
| Assessment - FFS | \$ 17,971 | 1 | \$ 157.25 | \$ 0.01 | Assessment - FFS | \$ 28,833 | 4 | \$ 69.29 | \$ 0.02 |
| FFS BH Subtotal | \$ 85,454,570 | 4,568 | \$ 54.66 | \$ | FFS BH Subtotal | \$ 62,765,278 | 3,836 | \$ 50.81 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|-----------------------|--------------|-----------------|-----------|----------------------------|-----------------------|--------------|-----------------|-----------|
| Member Months | | | | | Member Months | | | | |
| 11,220,903 | | | | | 11,511,393 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 29,878,894 | 38 | \$ 843.91 | \$ 2.66 | Inpatient Psych | \$ 38,698,206 | 43 | \$ 940.56 | \$ 3.36 |
| Inpatient D&A | \$ 23,700 | 0 | \$ 846.42 | \$ 0.00 | Inpatient D&A | \$ 15,263 | 0 | \$ 278.14 | \$ 0.00 |
| IPRT | \$ 76,509 | 1 | \$ 92.29 | \$ 0.01 | IPRT | \$ 61,147 | 1 | \$ 90.10 | \$ 0.01 |
| Emergency Room | \$ 3,542,885 | 26 | \$ 146.91 | \$ 0.32 | Emergency Room | \$ 4,009,567 | 30 | \$ 141.24 | \$ 0.35 |
| Outpatient Psych | \$ 67,286,858 | 932 | \$ 77.18 | \$ 6.00 | Outpatient Psych | \$ 75,484,679 | 942 | \$ 83.52 | \$ 6.56 |
| Outpatient D&A | \$ 133,465,202 | 1,367 | \$ 104.38 | \$ 11.89 | Outpatient D&A | \$ 130,943,184 | 1,377 | \$ 99.12 | \$ 11.38 |
| Detox | \$ 14,928,265 | 27 | \$ 601.78 | \$ 1.33 | Detox | \$ 16,716,434 | 33 | \$ 522.15 | \$ 1.45 |
| ACT | \$ 36,520 | 0 | \$ 249.38 | \$ 0.00 | ACT | \$ 50,071 | 0 | \$ 246.90 | \$ 0.00 |
| PROS | \$ 309,623 | 1 | \$ 365.02 | \$ 0.03 | PROS | \$ 480,845 | 1 | \$ 391.45 | \$ 0.04 |
| CDT | \$ 1,034,647 | 15 | \$ 76.14 | \$ 0.09 | CDT | \$ 883,547 | 13 | \$ 70.61 | \$ 0.08 |
| Partial Hospitalization | \$ 668,676 | 3 | \$ 228.50 | \$ 0.06 | Partial Hospitalization | \$ 595,667 | 3 | \$ 192.76 | \$ 0.05 |
| CPEP | \$ 746,709 | 2 | \$ 432.71 | \$ 0.07 | CPEP | \$ 711,422 | 1 | \$ 693.67 | \$ 0.06 |
| TCM | \$ 364,342 | 1 | \$ 574.89 | \$ 0.03 | TCM | \$ 338,481 | 1 | \$ 567.96 | \$ 0.03 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ 1,046,695 | 6 | \$ 195.70 | \$ 0.09 |
| Assessment | \$ 99,293 | 2 | \$ 50.96 | \$ 0.01 | Assessment | \$ 149,288 | 3 | \$ 51.97 | \$ 0.01 |
| MC and FFS BH Total | \$ 252,462,114 | 2,414 | \$ 22.50 | \$ | MC and FFS BH Total | \$ 270,184,496 | 2,454 | \$ 23.47 | \$ |

Region: NORTHEAST
Premium Group: TANF/SN ADULT
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|--------------|-----------------|-------|---|----------------------|--------------|-----------------|-------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 375,413 | | | | | 420,847 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 997,863 | 34 \$ | 948.73 \$ | 2.66 | IP Psych - ENC | \$ 1,367,298 | 55 \$ | 706.22 \$ | 3.25 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ 16,499 | 6 \$ | 93.96 \$ | 0.04 | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 423,379 | 115 \$ | 117.49 \$ | 1.13 | Emergency Room - ENC | \$ 564,284 | 139 \$ | 115.37 \$ | 1.34 |
| OP Psych - FFS | \$ 605,296 | 269 \$ | 71.89 \$ | 1.61 | OP Psych - FFS | \$ 454,814 | 164 \$ | 79.32 \$ | 1.08 |
| OP Psych - ENC | \$ 2,422,823 | 1,082 \$ | 71.60 \$ | 6.45 | OP Psych - ENC | \$ 4,319,073 | 1,492 \$ | 82.56 \$ | 10.26 |
| OP D&A - FFS | \$ 4,403,033 | 1,885 \$ | 74.65 \$ | 11.73 | OP D&A - FFS | \$ 5,092,031 | 1,924 \$ | 75.46 \$ | 12.10 |
| OP D&A - ENC | \$ 230,883 | 53 \$ | 139.95 \$ | 0.62 | OP D&A - ENC | \$ 759,171 | 84 \$ | 256.63 \$ | 1.80 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 764,319 | 76 \$ | 323.34 \$ | 2.04 | Detox - ENC | \$ 764,949 | 59 \$ | 370.84 \$ | 1.82 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ 80,998 | 7 \$ | 362.44 \$ | 0.22 | PROS - FFS | \$ 146,121 | 12 \$ | 355.68 \$ | 0.35 |
| CDT - FFS | \$ 56,338 | 34 \$ | 52.62 \$ | 0.15 | CDT - FFS | \$ 42,733 | 24 \$ | 50.79 \$ | 0.10 |
| Partial Hospitalization - FFS | \$ 50,330 | 11 \$ | 146.78 \$ | 0.13 | Partial Hospitalization - FFS | \$ 89,264 | 15 \$ | 168.57 \$ | 0.21 |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ 36,838 | 3 \$ | 437.73 \$ | 0.10 | TCM - FFS | \$ 38,418 | 2 \$ | 569.79 \$ | 0.09 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 83,911 | 19 \$ | 127.45 \$ | 0.20 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ - | 0 \$ | - \$ | - | Assessment - ENC | \$ 157 | 0 \$ | 16.34 \$ | 0.00 |
| Managed Care BH Subtotal | \$ 10,088,600 | 3,574 | \$ 26.87 | | Managed Care BH Subtotal | \$ 13,722,224 | 3,989 | \$ 32.61 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------------|-------|--|---------------------|--------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 82,921 | | | | | 74,927 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 519,398 | 149 \$ | 503.29 \$ | 6.26 | IP Psych - FFS | \$ 496,809 | 166 \$ | 479.09 \$ | 6.83 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ 720 | 1 \$ | 99.68 \$ | 0.01 | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 86,793 | 96 \$ | 130.84 \$ | 1.05 | Emergency Room - FFS | \$ 80,251 | 105 \$ | 122.12 \$ | 1.07 |
| OP Psych - FFS | \$ 653,858 | 624 \$ | 151.68 \$ | 7.89 | OP Psych - FFS | \$ 449,639 | 536 \$ | 134.27 \$ | 6.00 |
| OP D&A - FFS | \$ 1,896,655 | 3,645 \$ | 75.31 \$ | 22.87 | OP D&A - FFS | \$ 1,680,050 | 3,449 \$ | 78.02 \$ | 22.42 |
| Detox - FFS | \$ 177,123 | 45 \$ | 565.89 \$ | 2.14 | Detox - FFS | \$ 160,493 | 43 \$ | 602.79 \$ | 2.14 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ 2,356 | 2 \$ | 172.74 \$ | 0.03 |
| PROS - FFS | \$ 17,483 | 7 \$ | 369.09 \$ | 0.21 | PROS - FFS | \$ 19,659 | 9 \$ | 356.24 \$ | 0.26 |
| CDT - FFS | \$ 12,665 | 36 \$ | 50.75 \$ | 0.15 | CDT - FFS | \$ 1,629 | 5 \$ | 49.50 \$ | 0.02 |
| Partial Hospitalization - FFS | \$ 19,118 | 19 \$ | 148.01 \$ | 0.23 | Partial Hospitalization - FFS | \$ 8,253 | 7 \$ | 176.30 \$ | 0.11 |
| CPEP - FFS | \$ 1,508 | 0 \$ | 492.37 \$ | 0.02 | CPEP - FFS | \$ 1,111 | 0 \$ | 1,060.00 \$ | 0.01 |
| TCM - FFS | \$ 13,818 | 3 \$ | 788.22 \$ | 0.17 | TCM - FFS | \$ 11,608 | 2 \$ | 860.99 \$ | 0.15 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 12,219 | 13 \$ | 148.42 \$ | 0.16 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 3,399,139 | 4,625 | \$ 40.99 | | FFS BH Subtotal | \$ 2,924,077 | 4,338 | \$ 39.03 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|--------------|-----------------|-------|----------------------------|----------------------|--------------|-----------------|-------|
| Member Months | | | | | Member Months | | | | |
| 458,334 | | | | | 495,774 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 1,517,261 | 55 \$ | 728.13 \$ | 3.31 | Inpatient Psych | \$ 1,864,107 | 72 \$ | 627.00 \$ | 3.76 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ 17,219 | 5 \$ | 94.18 \$ | 0.04 | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 510,172 | 112 \$ | 119.57 \$ | 1.11 | Emergency Room | \$ 644,535 | 134 \$ | 116.17 \$ | 1.30 |
| Outpatient Psych | \$ 3,681,977 | 1,219 \$ | 79.07 \$ | 8.03 | Outpatient Psych | \$ 5,223,527 | 1,486 \$ | 85.08 \$ | 10.54 |
| Outpatient D&A | \$ 6,530,571 | 2,247 \$ | 76.10 \$ | 14.25 | Outpatient D&A | \$ 7,531,251 | 2,226 \$ | 81.88 \$ | 15.19 |
| Detox | \$ 941,443 | 70 \$ | 351.70 \$ | 2.05 | Detox | \$ 925,442 | 56 \$ | 397.36 \$ | 1.87 |
| ACT | \$ - | 0 \$ | - \$ | - | ACT | \$ 2,356 | 0 \$ | 172.74 \$ | 0.00 |
| PROS | \$ 98,482 | 7 \$ | 363.60 \$ | 0.21 | PROS | \$ 165,780 | 11 \$ | 355.75 \$ | 0.33 |
| CDT | \$ 69,003 | 35 \$ | 52.27 \$ | 0.15 | CDT | \$ 44,361 | 21 \$ | 50.74 \$ | 0.09 |
| Partial Hospitalization | \$ 69,448 | 12 \$ | 147.12 \$ | 0.15 | Partial Hospitalization | \$ 97,517 | 14 \$ | 169.20 \$ | 0.20 |
| CPEP | \$ 1,508 | 0 \$ | 492.37 \$ | 0.00 | CPEP | \$ 1,111 | 0 \$ | 1,060.00 \$ | 0.00 |
| TCM | \$ 50,656 | 3 \$ | 498.15 \$ | 0.11 | TCM | \$ 50,026 | 2 \$ | 618.31 \$ | 0.10 |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ 96,130 | 18 \$ | 129.78 \$ | 0.19 |
| Assessment | \$ - | 0 \$ | - \$ | - | Assessment | \$ 157 | 0 \$ | 16.34 \$ | 0.00 |
| MC and FFS BH Total | \$ 13,487,740 | 3,764 | \$ 29.43 | | MC and FFS BH Total | \$ 16,646,301 | 4,042 | \$ 33.58 | |

Region: NORTHERN METRO
Premium Group: TANF/SN ADULT
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|--------------|-------------|--------------|---|----------------------|--------------|-------------|--------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 455,416 | | | | | 516,611 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 1,093,178 | 18 \$ | 1,606.19 \$ | 2.40 | IP Psych - ENC | \$ 1,705,790 | 28 \$ | 1,400.55 \$ | 3.30 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ 22,066 | 6 \$ | 97.47 \$ | 0.05 | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - ENC | \$ 222,696 | 50 \$ | 117.96 \$ | 0.49 | Emergency Room - ENC | \$ 300,665 | 57 \$ | 121.54 \$ | 0.58 |
| OP Psych - FFS | \$ 3,130,455 | 562 \$ | 146.74 \$ | 6.87 | OP Psych - FFS | \$ 2,694,097 | 436 \$ | 143.64 \$ | 5.21 |
| OP Psych - ENC | \$ 3,200,873 | 1,308 \$ | 64.50 \$ | 7.03 | OP Psych - ENC | \$ 4,856,648 | 1,414 \$ | 79.78 \$ | 9.40 |
| OP D&A - FFS | \$ 7,712,955 | 2,248 \$ | 90.40 \$ | 16.94 | OP D&A - FFS | \$ 8,271,532 | 2,146 \$ | 89.52 \$ | 16.01 |
| OP D&A - ENC | \$ 667,617 | 67 \$ | 262.04 \$ | 1.47 | OP D&A - ENC | \$ 741,650 | 104 \$ | 166.25 \$ | 1.44 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 1,669,730 | 89 \$ | 494.13 \$ | 3.67 | Detox - ENC | \$ 1,498,276 | 71 \$ | 491.23 \$ | 2.90 |
| ACT - FFS | \$ 30,283 | 4 \$ | 216.68 \$ | 0.07 | ACT - FFS | \$ 3,195 | 0 \$ | 206.33 \$ | 0.01 |
| PROS - FFS | \$ 17,948 | 1 \$ | 396.10 \$ | 0.04 | PROS - FFS | \$ 136,880 | 8 \$ | 402.99 \$ | 0.26 |
| CDT - FFS | \$ 139,430 | 42 \$ | 87.45 \$ | 0.31 | CDT - FFS | \$ 8,194 | 2 \$ | 77.42 \$ | 0.02 |
| Partial Hospitalization - FFS | \$ 62,706 | 14 \$ | 121.71 \$ | 0.14 | Partial Hospitalization - FFS | \$ 65,587 | 11 \$ | 138.98 \$ | 0.13 |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ 37,310 | 2 \$ | 454.67 \$ | 0.08 | TCM - FFS | \$ 44,204 | 2 \$ | 472.10 \$ | 0.09 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 2,368 | 1 \$ | 66.41 \$ | 0.01 | Assessment - ENC | \$ 1,558 | 1 \$ | 35.30 \$ | 0.00 |
| Managed Care BH Subtotal | \$ 18,009,614 | 4,411 | \$ | 39.55 | Managed Care BH Subtotal | \$ 20,328,275 | 4,281 | \$ | 39.35 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------|--------------|--|---------------------|--------------|-----------|--------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 82,073 | | | | | 78,493 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 907,973 | 212 \$ | 625.76 \$ | 11.06 | IP Psych - FFS | \$ 1,086,222 | 249 \$ | 667.15 \$ | 13.84 |
| IP D&A - FFS | \$ 9,071 | 3 \$ | 394.41 \$ | 0.11 | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 56,195 | 62 \$ | 131.64 \$ | 0.68 | Emergency Room - FFS | \$ 36,069 | 40 \$ | 136.73 \$ | 0.46 |
| OP Psych - FFS | \$ 1,234,732 | 792 \$ | 228.06 \$ | 15.04 | OP Psych - FFS | \$ 1,017,598 | 761 \$ | 204.32 \$ | 12.96 |
| OP D&A - FFS | \$ 2,381,515 | 3,845 \$ | 90.56 \$ | 29.02 | OP D&A - FFS | \$ 1,873,966 | 3,214 \$ | 89.14 \$ | 23.87 |
| Detox - FFS | \$ 290,055 | 60 \$ | 704.02 \$ | 3.53 | Detox - FFS | \$ 427,752 | 72 \$ | 911.40 \$ | 5.45 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ 1,021 | 1 \$ | 247.47 \$ | 0.01 | PROS - FFS | \$ 29,657 | 10 \$ | 475.63 \$ | 0.38 |
| CDT - FFS | \$ 24,226 | 44 \$ | 80.54 \$ | 0.30 | CDT - FFS | \$ 1,576 | 3 \$ | 92.49 \$ | 0.02 |
| Partial Hospitalization - FFS | \$ 59,004 | 74 \$ | 117.04 \$ | 0.72 | Partial Hospitalization - FFS | \$ 55,250 | 66 \$ | 127.50 \$ | 0.70 |
| CPEP - FFS | \$ 9,031 | 3 \$ | 490.74 \$ | 0.11 | CPEP - FFS | \$ 3,237 | 1 \$ | 777.97 \$ | 0.04 |
| TCM - FFS | \$ 9,396 | 3 \$ | 397.23 \$ | 0.11 | TCM - FFS | \$ 5,371 | 2 \$ | 472.56 \$ | 0.07 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ 11,658 | 4 \$ | 387.82 \$ | 0.14 | Assessment - FFS | \$ 2,709 | 1 \$ | 448.32 \$ | 0.03 |
| FFS BH Subtotal | \$ 4,993,878 | 5,104 | \$ | 60.85 | FFS BH Subtotal | \$ 4,539,408 | 4,418 | \$ | 57.83 |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|--------------|-----------|--------------|----------------------------|----------------------|--------------|-----------|--------------|
| Member Months | | | | | Member Months | | | | |
| 537,489 | | | | | 595,104 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 2,001,150 | 48 \$ | 938.80 \$ | 3.72 | Inpatient Psych | \$ 2,792,012 | 57 \$ | 981.00 \$ | 4.69 |
| Inpatient D&A | \$ 9,071 | 1 \$ | 394.41 \$ | 0.02 | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ 22,066 | 5 \$ | 97.47 \$ | 0.04 | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 278,891 | 52 \$ | 120.48 \$ | 0.52 | Emergency Room | \$ 336,735 | 55 \$ | 123.00 \$ | 0.57 |
| Outpatient Psych | \$ 7,566,059 | 1,705 \$ | 99.07 \$ | 14.08 | Outpatient Psych | \$ 8,568,343 | 1,706 \$ | 101.26 \$ | 14.40 |
| Outpatient D&A | \$ 10,762,086 | 2,549 \$ | 94.26 \$ | 20.02 | Outpatient D&A | \$ 10,887,148 | 2,377 \$ | 92.36 \$ | 18.29 |
| Detox | \$ 1,959,785 | 85 \$ | 516.94 \$ | 3.65 | Detox | \$ 1,926,029 | 71 \$ | 547.26 \$ | 3.24 |
| ACT | \$ 30,283 | 3 \$ | 216.68 \$ | 0.06 | ACT | \$ 3,195 | 0 \$ | 206.33 \$ | 0.01 |
| PROS | \$ 18,969 | 1 \$ | 383.70 \$ | 0.04 | PROS | \$ 166,537 | 8 \$ | 414.25 \$ | 0.28 |
| CDT | \$ 163,656 | 42 \$ | 86.35 \$ | 0.30 | CDT | \$ 9,770 | 2 \$ | 79.51 \$ | 0.02 |
| Partial Hospitalization | \$ 121,711 | 23 \$ | 119.40 \$ | 0.23 | Partial Hospitalization | \$ 120,837 | 18 \$ | 133.49 \$ | 0.20 |
| CPEP | \$ 9,031 | 0 \$ | 490.74 \$ | 0.02 | CPEP | \$ 3,237 | 0 \$ | 777.97 \$ | 0.01 |
| TCM | \$ 46,706 | 2 \$ | 441.82 \$ | 0.09 | TCM | \$ 49,574 | 2 \$ | 472.15 \$ | 0.08 |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ - | 0 \$ | - \$ | - |
| Assessment | \$ 14,027 | 1 \$ | 213.42 \$ | 0.03 | Assessment | \$ 4,267 | 1 \$ | 85.04 \$ | 0.01 |
| MC and FFS BH Total | \$ 23,003,492 | 4,517 | \$ | 42.80 | MC and FFS BH Total | \$ 24,867,683 | 4,299 | \$ | 41.79 |

Region: UTICA-ADIRONDACK
Premium Group: TANF/SN ADULT
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|-----------------|------|---|---------------------|--------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 249,946 | | | | | 318,748 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ - | 0 \$ | - \$ | - | IP Psych - FFS | \$ - | 0 \$ | - \$ | - |
| IP Psych - ENC | \$ 603,627 | 34 \$ | 843.50 \$ | 2.42 | IP Psych - ENC | \$ 1,102,865 | 49 \$ | 847.14 \$ | 3.46 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ - | 0 \$ | - \$ | - | Emergency Room - FFS | \$ 457 | 0 \$ | 150.20 \$ | 0.00 |
| Emergency Room - ENC | \$ 170,764 | 57 \$ | 144.32 \$ | 0.68 | Emergency Room - ENC | \$ 321,704 | 75 \$ | 160.46 \$ | 1.01 |
| OP Psych - FFS | \$ 422,622 | 372 \$ | 54.60 \$ | 1.69 | OP Psych - FFS | \$ 527,707 | 341 \$ | 58.20 \$ | 1.66 |
| OP Psych - ENC | \$ 1,583,124 | 1,113 \$ | 68.27 \$ | 6.33 | OP Psych - ENC | \$ 2,508,798 | 1,222 \$ | 77.26 \$ | 7.87 |
| OP D&A - FFS | \$ 2,276,995 | 1,568 \$ | 69.70 \$ | 9.11 | OP D&A - FFS | \$ 3,015,248 | 1,579 \$ | 71.88 \$ | 9.46 |
| OP D&A - ENC | \$ 109,977 | 35 \$ | 152.15 \$ | 0.44 | OP D&A - ENC | \$ 193,844 | 42 \$ | 174.88 \$ | 0.61 |
| Detox - FFS | \$ - | 0 \$ | - \$ | - | Detox - FFS | \$ - | 0 \$ | - \$ | - |
| Detox - ENC | \$ 580,671 | 80 \$ | 346.74 \$ | 2.32 | Detox - ENC | \$ 971,531 | 112 \$ | 327.51 \$ | 3.05 |
| ACT - FFS | \$ 5,969 | 3 \$ | 89.06 \$ | 0.02 | ACT - FFS | \$ - | 0 \$ | - \$ | - |
| PROS - FFS | \$ 1,324 | 0 \$ | 214.00 \$ | 0.01 | PROS - FFS | \$ 21,635 | 3 \$ | 304.09 \$ | 0.07 |
| CDT - FFS | \$ 7,956 | 7 \$ | 56.03 \$ | 0.03 | CDT - FFS | \$ 7,168 | 5 \$ | 54.60 \$ | 0.02 |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ 6,941 | 2 \$ | 166.15 \$ | 0.02 |
| CPEP - FFS | \$ - | 0 \$ | - \$ | - | CPEP - FFS | \$ - | 0 \$ | - \$ | - |
| TCM - FFS | \$ 72,199 | 10 \$ | 360.09 \$ | 0.29 | TCM - FFS | \$ 102,425 | 10 \$ | 373.19 \$ | 0.32 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 29,996 | 6 \$ | 185.95 \$ | 0.09 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 459 | 0 \$ | 44.48 \$ | 0.00 | Assessment - ENC | \$ 134 | 0 \$ | 31.38 \$ | 0.00 |
| Managed Care BH Subtotal | \$ 5,835,687 | 3,280 | \$ 23.35 | | Managed Care BH Subtotal | \$ 8,810,454 | 3,447 | \$ 27.64 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------------|-------|--|---------------------|--------------|-----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 192,911 | | | | | 156,887 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 898,922 | 85 \$ | 657.11 \$ | 4.66 | IP Psych - FFS | \$ 844,069 | 114 \$ | 566.25 \$ | 5.38 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ - | 0 \$ | - \$ | - |
| IPRT - FFS | \$ - | 0 \$ | - \$ | - | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 111,581 | 61 \$ | 113.39 \$ | 0.58 | Emergency Room - FFS | \$ 100,388 | 73 \$ | 105.55 \$ | 0.64 |
| OP Psych - FFS | \$ 2,030,782 | 680 \$ | 185.64 \$ | 10.53 | OP Psych - FFS | \$ 1,436,101 | 656 \$ | 167.43 \$ | 9.15 |
| OP D&A - FFS | \$ 1,685,448 | 1,354 \$ | 77.41 \$ | 8.74 | OP D&A - FFS | \$ 1,248,217 | 1,247 \$ | 76.59 \$ | 7.96 |
| Detox - FFS | \$ 327,310 | 28 \$ | 730.60 \$ | 1.70 | Detox - FFS | \$ 279,089 | 24 \$ | 893.82 \$ | 1.78 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ 11,291 | 6 \$ | 142.46 \$ | 0.07 |
| PROS - FFS | \$ 25,728 | 7 \$ | 234.63 \$ | 0.13 | PROS - FFS | \$ 11,767 | 3 \$ | 270.09 \$ | 0.08 |
| CDT - FFS | \$ 7,996 | 11 \$ | 46.46 \$ | 0.04 | CDT - FFS | \$ 93 | 0 \$ | 46.56 \$ | 0.00 |
| Partial Hospitalization - FFS | \$ - | 0 \$ | - \$ | - | Partial Hospitalization - FFS | \$ 6,494 | 4 \$ | 139.48 \$ | 0.04 |
| CPEP - FFS | \$ 10,643 | 1 \$ | 492.22 \$ | 0.06 | CPEP - FFS | \$ 10,017 | 1 \$ | 568.08 \$ | 0.06 |
| TCM - FFS | \$ 47,669 | 6 \$ | 463.97 \$ | 0.25 | TCM - FFS | \$ 17,712 | 3 \$ | 395.78 \$ | 0.11 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ 4,832 | 1 \$ | 256.47 \$ | 0.03 |
| Assessment - FFS | \$ - | 0 \$ | - \$ | - | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| FFS BH Subtotal | \$ 5,146,080 | 2,234 | \$ 26.68 | | FFS BH Subtotal | \$ 3,970,069 | 2,133 | \$ 25.31 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|--------------|-----------------|------|----------------------------|----------------------|--------------|-----------------|------|
| Member Months | | | | | Member Months | | | | |
| 442,857 | | | | | 475,635 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 1,502,549 | 56 \$ | 721.12 \$ | 3.39 | Inpatient Psych | \$ 1,946,934 | 70 \$ | 697.20 \$ | 4.09 |
| Inpatient D&A | \$ - | 0 \$ | - \$ | - | Inpatient D&A | \$ - | 0 \$ | - \$ | - |
| IPRT | \$ - | 0 \$ | - \$ | - | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 282,346 | 59 \$ | 130.28 \$ | 0.64 | Emergency Room | \$ 422,549 | 75 \$ | 142.80 \$ | 0.89 |
| Outpatient Psych | \$ 4,036,528 | 1,135 \$ | 96.41 \$ | 9.11 | Outpatient Psych | \$ 4,472,605 | 1,264 \$ | 89.25 \$ | 9.40 |
| Outpatient D&A | \$ 4,072,420 | 1,495 \$ | 73.83 \$ | 9.20 | Outpatient D&A | \$ 4,457,309 | 1,497 \$ | 75.10 \$ | 9.37 |
| Detox | \$ 907,981 | 58 \$ | 427.76 \$ | 2.05 | Detox | \$ 1,250,620 | 83 \$ | 381.45 \$ | 2.63 |
| ACT | \$ 5,969 | 2 \$ | 89.06 \$ | 0.01 | ACT | \$ 11,291 | 2 \$ | 142.46 \$ | 0.02 |
| PROS | \$ 27,052 | 3 \$ | 233.53 \$ | 0.06 | PROS | \$ 33,402 | 3 \$ | 291.18 \$ | 0.07 |
| CDT | \$ 15,952 | 9 \$ | 50.79 \$ | 0.04 | CDT | \$ 7,261 | 3 \$ | 54.48 \$ | 0.02 |
| Partial Hospitalization | \$ - | 0 \$ | - \$ | - | Partial Hospitalization | \$ 13,435 | 2 \$ | 152.09 \$ | 0.03 |
| CPEP | \$ 10,643 | 1 \$ | 492.22 \$ | 0.02 | CPEP | \$ 10,017 | 0 \$ | 568.08 \$ | 0.02 |
| TCM | \$ 119,868 | 8 \$ | 395.28 \$ | 0.27 | TCM | \$ 120,137 | 8 \$ | 376.35 \$ | 0.25 |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ 34,827 | 5 \$ | 193.33 \$ | 0.07 |
| Assessment | \$ 459 | 0 \$ | 44.48 \$ | 0.00 | Assessment | \$ 134 | 0 \$ | 31.38 \$ | 0.00 |
| MC and FFS BH Total | \$ 10,981,768 | 2,825 | \$ 24.80 | | MC and FFS BH Total | \$ 12,780,522 | 3,013 | \$ 26.87 | |

Region: WESTERN
Premium Group: TANF/SN ADULT
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|--------------|-----------------|-------|---|----------------------|--------------|-----------------|-------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 875,200 | | | | | 960,643 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 62,631 | 1 \$ | 585.34 \$ | 0.07 | IP Psych - FFS | \$ 28,937 | 1 \$ | 532.10 \$ | 0.03 |
| IP Psych - ENC | \$ 2,133,354 | 35 \$ | 827.91 \$ | 2.44 | IP Psych - ENC | \$ 2,484,344 | 40 \$ | 770.81 \$ | 2.59 |
| IP D&A - FFS | \$ - | 0 \$ | - \$ | - | IP D&A - FFS | \$ 2,352 | 0 \$ | 231.68 \$ | 0.00 |
| IPRT - FFS | \$ 38,809 | 5 \$ | 115.02 \$ | 0.04 | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 16,032 | 2 \$ | 108.08 \$ | 0.02 | Emergency Room - FFS | \$ 5,765 | 1 \$ | 139.90 \$ | 0.01 |
| Emergency Room - ENC | \$ 984,794 | 72 \$ | 186.31 \$ | 1.13 | Emergency Room - ENC | \$ 1,950,338 | 87 \$ | 278.45 \$ | 2.03 |
| OP Psych - FFS | \$ 3,605,562 | 847 \$ | 58.36 \$ | 4.12 | OP Psych - FFS | \$ 2,772,512 | 631 \$ | 54.85 \$ | 2.89 |
| OP Psych - ENC | \$ 8,016,295 | 1,703 \$ | 64.53 \$ | 9.16 | OP Psych - ENC | \$ 9,799,848 | 1,430 \$ | 85.61 \$ | 10.20 |
| OP D&A - FFS | \$ 15,922,048 | 2,668 \$ | 81.82 \$ | 18.19 | OP D&A - FFS | \$ 17,701,951 | 2,741 \$ | 80.66 \$ | 18.43 |
| OP D&A - ENC | \$ 1,227,201 | 203 \$ | 82.82 \$ | 1.40 | OP D&A - ENC | \$ 1,561,637 | 235 \$ | 82.90 \$ | 1.63 |
| Detox - FFS | \$ 86,729 | 2 \$ | 594.04 \$ | 0.10 | Detox - FFS | \$ 16,563 | 0 \$ | 514.48 \$ | 0.02 |
| Detox - ENC | \$ 1,736,258 | 58 \$ | 412.39 \$ | 1.98 | Detox - ENC | \$ 2,624,739 | 76 \$ | 428.88 \$ | 2.73 |
| ACT - FFS | \$ - | 0 \$ | - \$ | - | ACT - FFS | \$ 4,535 | 0 \$ | 131.11 \$ | 0.00 |
| PROS - FFS | \$ 480,660 | 20 \$ | 336.09 \$ | 0.55 | PROS - FFS | \$ 618,202 | 22 \$ | 349.22 \$ | 0.64 |
| CDT - FFS | \$ 72,404 | 15 \$ | 64.91 \$ | 0.08 | CDT - FFS | \$ 64,731 | 15 \$ | 55.61 \$ | 0.07 |
| Partial Hospitalization - FFS | \$ 91,562 | 11 \$ | 117.87 \$ | 0.10 | Partial Hospitalization - FFS | \$ 127,173 | 13 \$ | 122.61 \$ | 0.13 |
| CPEP - FFS | \$ 20,191 | 1 \$ | 493.61 \$ | 0.02 | CPEP - FFS | \$ 5,583 | 0 \$ | 491.59 \$ | 0.01 |
| TCM - FFS | \$ 158,974 | 5 \$ | 432.48 \$ | 0.18 | TCM - FFS | \$ 175,856 | 6 \$ | 393.24 \$ | 0.18 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ 1,290 | 0 \$ | 321.87 \$ | 0.00 | Assessment - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - ENC | \$ 13,187 | 2 \$ | 96.33 \$ | 0.02 | Assessment - ENC | \$ 20,926 | 4 \$ | 72.93 \$ | 0.02 |
| Managed Care BH Subtotal | \$ 34,667,980 | 5,650 | \$ 39.61 | | Managed Care BH Subtotal | \$ 39,965,993 | 5,303 | \$ 41.60 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------------|-------|--|---------------------|--------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 170,110 | | | | | 152,614 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 1,124,870 | 167 \$ | 475.03 \$ | 6.61 | IP Psych - FFS | \$ 1,352,167 | 237 \$ | 449.45 \$ | 8.86 |
| IP D&A - FFS | \$ 5,883 | 1 \$ | 294.17 \$ | 0.03 | IP D&A - FFS | \$ 15,320 | 6 \$ | 214.72 \$ | 0.10 |
| IPRT - FFS | \$ 8,699 | 5 \$ | 119.68 \$ | 0.05 | IPRT - FFS | \$ - | 0 \$ | - \$ | - |
| Emergency Room - FFS | \$ 142,071 | 81 \$ | 122.98 \$ | 0.84 | Emergency Room - FFS | \$ 150,301 | 97 \$ | 122.09 \$ | 0.98 |
| OP Psych - FFS | \$ 1,726,925 | 929 \$ | 131.18 \$ | 10.15 | OP Psych - FFS | \$ 1,298,097 | 777 \$ | 131.42 \$ | 8.51 |
| OP D&A - FFS | \$ 4,755,037 | 4,273 \$ | 78.50 \$ | 27.95 | OP D&A - FFS | \$ 3,893,523 | 3,996 \$ | 76.62 \$ | 25.51 |
| Detox - FFS | \$ 503,458 | 45 \$ | 786.65 \$ | 2.96 | Detox - FFS | \$ 468,393 | 41 \$ | 907.55 \$ | 3.07 |
| ACT - FFS | \$ 5,948 | 3 \$ | 134.12 \$ | 0.03 | ACT - FFS | \$ 7,635 | 4 \$ | 155.62 \$ | 0.05 |
| PROS - FFS | \$ 61,116 | 14 \$ | 311.74 \$ | 0.36 | PROS - FFS | \$ 44,652 | 11 \$ | 306.28 \$ | 0.29 |
| CDT - FFS | \$ 11,321 | 13 \$ | 60.69 \$ | 0.07 | CDT - FFS | \$ 5,384 | 7 \$ | 57.42 \$ | 0.04 |
| Partial Hospitalization - FFS | \$ 38,558 | 20 \$ | 136.70 \$ | 0.23 | Partial Hospitalization - FFS | \$ 48,227 | 30 \$ | 126.53 \$ | 0.32 |
| CPEP - FFS | \$ 190,860 | 28 \$ | 487.36 \$ | 1.12 | CPEP - FFS | \$ 272,128 | 26 \$ | 807.70 \$ | 1.78 |
| TCM - FFS | \$ 45,720 | 7 \$ | 473.66 \$ | 0.27 | TCM - FFS | \$ 23,869 | 4 \$ | 450.70 \$ | 0.16 |
| Health Home - FFS | \$ - | 0 \$ | - \$ | - | Health Home - FFS | \$ - | 0 \$ | - \$ | - |
| Assessment - FFS | \$ 2,522 | 1 \$ | 157.12 \$ | 0.01 | Assessment - FFS | \$ 6,587 | 3 \$ | 151.85 \$ | 0.04 |
| FFS BH Subtotal | \$ 8,622,988 | 5,588 | \$ 50.69 | | FFS BH Subtotal | \$ 7,586,281 | 5,239 | \$ 49.71 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|--------------|-----------------|-------|----------------------------|----------------------|--------------|-----------------|-------|
| Member Months | | | | | Member Months | | | | |
| 1,045,310 | | | | | 1,113,257 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 3,320,855 | 58 \$ | 657.36 \$ | 3.18 | Inpatient Psych | \$ 3,865,448 | 68 \$ | 614.94 \$ | 3.47 |
| Inpatient D&A | \$ 5,883 | 0 \$ | 294.17 \$ | 0.01 | Inpatient D&A | \$ 17,672 | 1 \$ | 216.83 \$ | 0.02 |
| IPRT | \$ 47,508 | 5 \$ | 115.85 \$ | 0.05 | IPRT | \$ - | 0 \$ | - \$ | - |
| Emergency Room | \$ 1,142,897 | 76 \$ | 173.45 \$ | 1.09 | Emergency Room | \$ 2,106,403 | 89 \$ | 254.50 \$ | 1.89 |
| Outpatient Psych | \$ 13,348,782 | 2,286 \$ | 67.02 \$ | 12.77 | Outpatient Psych | \$ 13,870,457 | 1,885 \$ | 79.31 \$ | 12.46 |
| Outpatient D&A | \$ 21,904,286 | 3,099 \$ | 81.13 \$ | 20.95 | Outpatient D&A | \$ 23,157,111 | 3,116 \$ | 80.10 \$ | 20.80 |
| Detox | \$ 2,326,445 | 57 \$ | 465.64 \$ | 2.23 | Detox | \$ 3,109,695 | 72 \$ | 466.34 \$ | 2.79 |
| ACT | \$ 5,948 | 1 \$ | 134.12 \$ | 0.01 | ACT | \$ 12,169 | 1 \$ | 145.49 \$ | 0.01 |
| PROS | \$ 541,777 | 19 \$ | 333.15 \$ | 0.52 | PROS | \$ 662,855 | 21 \$ | 345.95 \$ | 0.60 |
| CDT | \$ 83,725 | 15 \$ | 64.31 \$ | 0.08 | CDT | \$ 70,115 | 14 \$ | 55.74 \$ | 0.06 |
| Partial Hospitalization | \$ 130,120 | 12 \$ | 122.88 \$ | 0.12 | Partial Hospitalization | \$ 175,399 | 15 \$ | 123.66 \$ | 0.16 |
| CPEP | \$ 211,050 | 5 \$ | 487.95 \$ | 0.20 | CPEP | \$ 277,710 | 4 \$ | 797.39 \$ | 0.25 |
| TCM | \$ 204,694 | 5 \$ | 441.05 \$ | 0.20 | TCM | \$ 199,725 | 5 \$ | 399.32 \$ | 0.18 |
| Health Home | \$ - | 0 \$ | - \$ | - | Health Home | \$ - | 0 \$ | - \$ | - |
| Assessment | \$ 16,999 | 2 \$ | 108.30 \$ | 0.02 | Assessment | \$ 27,513 | 4 \$ | 83.29 \$ | 0.02 |
| MC and FFS BH Total | \$ 43,290,968 | 5,640 | \$ 41.41 | | MC and FFS BH Total | \$ 47,552,274 | 5,295 | \$ 42.71 | |

Region: All Regions
Premium Group: TANF/SN ADULT
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|-----------------------|--------------|-------------|-----------------|---|-----------------------|--------------|-------------|-----------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 13,381,770 | | | | | 14,534,189 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 220,809 | 0 | \$ 542.53 | \$ 0.02 | IP Psych - FFS | \$ 158,510 | 0 | \$ 320.78 | \$ 0.01 |
| IP Psych - ENC | \$ 24,039,045 | 21 | \$ 1,002.98 | \$ 1.80 | IP Psych - ENC | \$ 38,654,043 | 30 | \$ 1,076.73 | \$ 2.66 |
| IP D&A - FFS | \$ - | 0 | \$ - | \$ - | IP D&A - FFS | \$ 9,793 | 0 | \$ 249.32 | \$ 0.00 |
| IPRT - FFS | \$ 182,360 | 2 | \$ 102.56 | \$ 0.01 | IPRT - FFS | \$ 62,057 | 1 | \$ 90.84 | \$ 0.00 |
| Emergency Room - FFS | \$ 31,239 | 0 | \$ 111.32 | \$ 0.00 | Emergency Room - FFS | \$ 24,243 | 0 | \$ 130.00 | \$ 0.00 |
| Emergency Room - ENC | \$ 5,814,374 | 36 | \$ 146.87 | \$ 0.43 | Emergency Room - ENC | \$ 8,794,197 | 44 | \$ 164.65 | \$ 0.61 |
| OP Psych - FFS | \$ 28,173,683 | 306 | \$ 82.65 | \$ 2.11 | OP Psych - FFS | \$ 23,884,920 | 236 | \$ 83.57 | \$ 1.64 |
| OP Psych - ENC | \$ 69,346,720 | 910 | \$ 68.31 | \$ 5.18 | OP Psych - ENC | \$ 95,371,747 | 979 | \$ 80.45 | \$ 6.56 |
| OP D&A - FFS | \$ 136,744,105 | 1,298 | \$ 94.46 | \$ 10.22 | OP D&A - FFS | \$ 156,189,512 | 1,437 | \$ 89.72 | \$ 10.75 |
| OP D&A - ENC | \$ 8,914,610 | 65 | \$ 122.33 | \$ 0.67 | OP D&A - ENC | \$ 12,364,518 | 78 | \$ 131.41 | \$ 0.85 |
| Detox - FFS | \$ 126,511 | 0 | \$ 680.17 | \$ 0.01 | Detox - FFS | \$ 35,484 | 0 | \$ 704.00 | \$ 0.00 |
| Detox - ENC | \$ 16,638,591 | 36 | \$ 415.06 | \$ 1.24 | Detox - ENC | \$ 27,123,210 | 51 | \$ 442.31 | \$ 1.87 |
| ACT - FFS | \$ 75,944 | 0 | \$ 201.86 | \$ 0.01 | ACT - FFS | \$ 69,426 | 0 | \$ 217.56 | \$ 0.00 |
| PROS - FFS | \$ 1,182,804 | 3 | \$ 351.05 | \$ 0.09 | PROS - FFS | \$ 1,894,049 | 4 | \$ 364.51 | \$ 0.13 |
| CDT - FFS | \$ 1,147,894 | 13 | \$ 76.25 | \$ 0.09 | CDT - FFS | \$ 936,598 | 11 | \$ 70.85 | \$ 0.06 |
| Partial Hospitalization - FFS | \$ 864,780 | 5 | \$ 168.09 | \$ 0.06 | Partial Hospitalization - FFS | \$ 978,487 | 5 | \$ 162.30 | \$ 0.07 |
| CPEP - FFS | \$ 20,704 | 0 | \$ 493.56 | \$ 0.00 | CPEP - FFS | \$ 11,608 | 0 | \$ 619.88 | \$ 0.00 |
| TCM - FFS | \$ 933,660 | 2 | \$ 458.18 | \$ 0.07 | TCM - FFS | \$ 1,040,933 | 2 | \$ 448.82 | \$ 0.07 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 1,121,307 | 5 | \$ 187.73 | \$ 0.08 |
| Assessment - FFS | \$ 1,290 | 0 | \$ 321.87 | \$ 0.00 | Assessment - FFS | \$ 5,298 | 0 | \$ 865.56 | \$ 0.00 |
| Assessment - ENC | \$ 104,214 | 2 | \$ 48.87 | \$ 0.01 | Assessment - ENC | \$ 174,729 | 3 | \$ 42.78 | \$ 0.01 |
| Managed Care BH Subtotal | \$ 294,563,335 | 2,700 | \$ | \$ 22.01 | Managed Care BH Subtotal | \$ 368,904,670 | 2,886 | \$ | \$ 25.38 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-----------------------|--------------|-----------|-----------------|--|----------------------|--------------|-----------|-----------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 2,613,720 | | | | | 2,131,753 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 22,893,297 | 167 | \$ 628.01 | \$ 8.76 | IP Psych - FFS | \$ 23,066,359 | 204 | \$ 635.45 | \$ 10.82 |
| IP D&A - FFS | \$ 55,377 | 1 | \$ 401.28 | \$ 0.02 | IP D&A - FFS | \$ 71,043 | 1 | \$ 336.20 | \$ 0.03 |
| IPRT - FFS | \$ 21,436 | 1 | \$ 112.31 | \$ 0.01 | IPRT - FFS | \$ 9,371 | 1 | \$ 104.31 | \$ 0.00 |
| Emergency Room - FFS | \$ 1,701,088 | 57 | \$ 137.44 | \$ 0.65 | Emergency Room - FFS | \$ 1,359,406 | 59 | \$ 129.52 | \$ 0.64 |
| OP Psych - FFS | \$ 23,420,361 | 714 | \$ 150.67 | \$ 8.96 | OP Psych - FFS | \$ 16,282,779 | 604 | \$ 151.76 | \$ 7.64 |
| OP D&A - FFS | \$ 67,048,504 | 3,247 | \$ 94.79 | \$ 25.65 | OP D&A - FFS | \$ 46,929,130 | 2,812 | \$ 93.96 | \$ 22.01 |
| Detox - FFS | \$ 11,189,939 | 62 | \$ 827.84 | \$ 4.28 | Detox - FFS | \$ 9,494,474 | 67 | \$ 802.02 | \$ 4.45 |
| ACT - FFS | \$ 33,726 | 1 | \$ 195.28 | \$ 0.01 | ACT - FFS | \$ 60,554 | 2 | \$ 174.38 | \$ 0.03 |
| PROS - FFS | \$ 306,131 | 4 | \$ 352.52 | \$ 0.12 | PROS - FFS | \$ 293,559 | 4 | \$ 378.47 | \$ 0.14 |
| CDT - FFS | \$ 516,740 | 35 | \$ 67.59 | \$ 0.20 | CDT - FFS | \$ 352,158 | 33 | \$ 59.99 | \$ 0.17 |
| Partial Hospitalization - FFS | \$ 387,967 | 11 | \$ 164.47 | \$ 0.15 | Partial Hospitalization - FFS | \$ 348,608 | 13 | \$ 151.42 | \$ 0.16 |
| CPEP - FFS | \$ 1,129,836 | 12 | \$ 446.91 | \$ 0.43 | CPEP - FFS | \$ 1,289,867 | 10 | \$ 719.47 | \$ 0.61 |
| TCM - FFS | \$ 294,694 | 3 | \$ 504.18 | \$ 0.11 | TCM - FFS | \$ 167,652 | 2 | \$ 504.62 | \$ 0.08 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 207,702 | 6 | \$ 186.57 | \$ 0.10 |
| Assessment - FFS | \$ 35,068 | 1 | \$ 178.49 | \$ 0.01 | Assessment - FFS | \$ 50,790 | 3 | \$ 96.32 | \$ 0.02 |
| FFS BH Subtotal | \$ 129,034,164 | 4,315 | \$ | \$ 49.37 | FFS BH Subtotal | \$ 99,983,451 | 3,821 | \$ | \$ 46.90 |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|-----------------------|--------------|-----------|-----------------|----------------------------|-----------------------|--------------|-----------|-----------------|
| Member Months | | | | | Member Months | | | | |
| 15,995,490 | | | | | 16,665,942 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 47,153,151 | 46 | \$ 775.18 | \$ 2.95 | Inpatient Psych | \$ 61,878,913 | 52 | \$ 851.24 | \$ 3.71 |
| Inpatient D&A | \$ 55,377 | 0 | \$ 401.28 | \$ 0.00 | Inpatient D&A | \$ 80,837 | 0 | \$ 322.58 | \$ 0.00 |
| IPRT | \$ 203,796 | 1 | \$ 103.50 | \$ 0.01 | IPRT | \$ 71,428 | 1 | \$ 92.40 | \$ 0.00 |
| Emergency Room | \$ 7,546,702 | 39 | \$ 144.44 | \$ 0.47 | Emergency Room | \$ 10,177,846 | 46 | \$ 158.79 | \$ 0.61 |
| Outpatient Psych | \$ 120,940,763 | 1,134 | \$ 80.02 | \$ 7.56 | Outpatient Psych | \$ 135,539,446 | 1,137 | \$ 85.86 | \$ 8.13 |
| Outpatient D&A | \$ 212,707,219 | 1,671 | \$ 95.48 | \$ 13.30 | Outpatient D&A | \$ 215,483,161 | 1,681 | \$ 92.31 | \$ 12.93 |
| Detox | \$ 27,955,040 | 40 | \$ 519.71 | \$ 1.75 | Detox | \$ 36,653,168 | 53 | \$ 500.65 | \$ 2.20 |
| ACT | \$ 109,670 | 0 | \$ 199.79 | \$ 0.01 | ACT | \$ 129,980 | 0 | \$ 195.06 | \$ 0.01 |
| PROS | \$ 1,488,934 | 3 | \$ 351.35 | \$ 0.09 | PROS | \$ 2,187,607 | 4 | \$ 366.32 | \$ 0.13 |
| CDT | \$ 1,664,634 | 17 | \$ 73.33 | \$ 0.10 | CDT | \$ 1,288,755 | 14 | \$ 67.51 | \$ 0.08 |
| Partial Hospitalization | \$ 1,252,747 | 6 | \$ 166.95 | \$ 0.08 | Partial Hospitalization | \$ 1,327,095 | 6 | \$ 159.29 | \$ 0.08 |
| CPEP | \$ 1,150,540 | 2 | \$ 447.67 | \$ 0.07 | CPEP | \$ 1,301,475 | 1 | \$ 718.44 | \$ 0.08 |
| TCM | \$ 1,228,353 | 2 | \$ 468.43 | \$ 0.08 | TCM | \$ 1,208,585 | 2 | \$ 455.81 | \$ 0.07 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ 1,329,009 | 5 | \$ 187.55 | \$ 0.08 |
| Assessment | \$ 140,572 | 2 | \$ 60.26 | \$ 0.01 | Assessment | \$ 230,817 | 3 | \$ 49.98 | \$ 0.01 |
| MC and FFS BH Total | \$ 423,597,499 | 2,964 | \$ | \$ 26.48 | MC and FFS BH Total | \$ 468,888,121 | 3,006 | \$ | \$ 28.13 |

Region: CENTRAL
Premium Group: SSI
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|-----------|-----------------|---|---------------------|--------------|-------------|-----------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 64,218 | | | | | 78,993 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 233,344 | 66 | \$ 664.80 | \$ 3.63 | IP Psych - FFS | \$ 183,570 | 50 | \$ 553.61 | \$ 2.32 |
| IP Psych - ENC | \$ 49,291 | 15 | \$ 613.27 | \$ 0.77 | IP Psych - ENC | \$ 109,104 | 22 | \$ 742.93 | \$ 1.38 |
| IP D&A - FFS | \$ 7,796 | 4 | \$ 371.25 | \$ 0.12 | IP D&A - FFS | \$ 15,737 | 4 | \$ 649.60 | \$ 0.20 |
| IPRT - FFS | \$ - | 0 | \$ - | \$ - | IPRT - FFS | \$ 4,167 | 4 | \$ 158.84 | \$ 0.05 |
| Emergency Room - FFS | \$ 136 | 1 | \$ 45.09 | \$ 0.00 | Emergency Room - FFS | \$ 201 | 0 | \$ 66.52 | \$ 0.00 |
| Emergency Room - ENC | \$ 29,344 | 42 | \$ 131.55 | \$ 0.46 | Emergency Room - ENC | \$ 43,928 | 42 | \$ 157.57 | \$ 0.56 |
| OP Psych - FFS | \$ 844,423 | 746 | \$ 211.55 | \$ 13.15 | OP Psych - FFS | \$ 798,967 | 682 | \$ 177.92 | \$ 10.11 |
| OP Psych - ENC | \$ 43,091 | 100 | \$ 80.19 | \$ 0.67 | OP Psych - ENC | \$ 89,425 | 142 | \$ 95.37 | \$ 1.13 |
| OP D&A - FFS | \$ 366,939 | 778 | \$ 88.15 | \$ 5.71 | OP D&A - FFS | \$ 415,773 | 700 | \$ 90.22 | \$ 5.26 |
| OP D&A - ENC | \$ 1,087 | 3 | \$ 66.45 | \$ 0.02 | OP D&A - ENC | \$ 44,577 | 2 | \$ 3,353.88 | \$ 0.56 |
| Detox - FFS | \$ - | 0 | \$ - | \$ - | Detox - FFS | \$ 8,085 | 2 | \$ 807.11 | \$ 0.10 |
| Detox - ENC | \$ 49,629 | 13 | \$ 722.72 | \$ 0.77 | Detox - ENC | \$ 53,069 | 16 | \$ 503.60 | \$ 0.67 |
| ACT - FFS | \$ 5,354 | 8 | \$ 131.85 | \$ 0.08 | ACT - FFS | \$ 16,441 | 21 | \$ 119.79 | \$ 0.21 |
| PROS - FFS | \$ 4,614 | 3 | \$ 282.89 | \$ 0.07 | PROS - FFS | \$ 16,376 | 7 | \$ 335.25 | \$ 0.21 |
| CDT - FFS | \$ 47,415 | 121 | \$ 73.01 | \$ 0.74 | CDT - FFS | \$ 39,375 | 95 | \$ 63.08 | \$ 0.50 |
| Partial Hospitalization - FFS | \$ - | 0 | \$ - | \$ - | Partial Hospitalization - FFS | \$ - | 0 | \$ - | \$ - |
| CPEP - FFS | \$ 28,713 | 11 | \$ 493.76 | \$ 0.45 | CPEP - FFS | \$ 36,284 | 6 | \$ 849.72 | \$ 0.46 |
| TCM - FFS | \$ 52,832 | 23 | \$ 429.45 | \$ 0.82 | TCM - FFS | \$ 71,863 | 26 | \$ 427.31 | \$ 0.91 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - ENC | \$ - | 0 | \$ - | \$ - | Assessment - ENC | \$ 676 | 2 | \$ 42.06 | \$ 0.01 |
| Managed Care BH Subtotal | \$ 1,764,007 | 1,933 | \$ | \$ 27.47 | Managed Care BH Subtotal | \$ 1,947,616 | 1,825 | \$ | \$ 24.66 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-------------------|--------------|-----------|-----------------|--|-------------------|--------------|-----------|-----------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 26,744 | | | | | 16,516 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 118,252 | 96 | \$ 552.58 | \$ 4.42 | IP Psych - FFS | \$ 142,259 | 117 | \$ 883.33 | \$ 8.61 |
| IP D&A - FFS | \$ - | 0 | \$ - | \$ - | IP D&A - FFS | \$ 9,440 | 21 | \$ 333.99 | \$ 0.57 |
| IPRT - FFS | \$ - | 0 | \$ - | \$ - | IPRT - FFS | \$ - | 0 | \$ - | \$ - |
| Emergency Room - FFS | \$ 10,103 | 31 | \$ 144.03 | \$ 0.38 | Emergency Room - FFS | \$ 6,923 | 43 | \$ 116.18 | \$ 0.42 |
| OP Psych - FFS | \$ 362,572 | 759 | \$ 214.38 | \$ 13.56 | OP Psych - FFS | \$ 269,547 | 882 | \$ 222.02 | \$ 16.32 |
| OP D&A - FFS | \$ 160,137 | 659 | \$ 109.10 | \$ 5.99 | OP D&A - FFS | \$ 104,893 | 581 | \$ 131.07 | \$ 6.35 |
| Detox - FFS | \$ 16,716 | 30 | \$ 249.50 | \$ 0.63 | Detox - FFS | \$ 47,680 | 92 | \$ 378.59 | \$ 2.89 |
| ACT - FFS | \$ 22,224 | 60 | \$ 167.27 | \$ 0.83 | ACT - FFS | \$ 18,509 | 69 | \$ 195.76 | \$ 1.12 |
| PROS - FFS | \$ 2,249 | 2 | \$ 545.27 | \$ 0.08 | PROS - FFS | \$ 8,699 | 11 | \$ 558.00 | \$ 0.53 |
| CDT - FFS | \$ 10,698 | 85 | \$ 56.77 | \$ 0.40 | CDT - FFS | \$ 3,322 | 38 | \$ 64.30 | \$ 0.20 |
| Partial Hospitalization - FFS | \$ - | 0 | \$ - | \$ - | Partial Hospitalization - FFS | \$ - | 0 | \$ - | \$ - |
| CPEP - FFS | \$ 4,533 | 4 | \$ 493.38 | \$ 0.17 | CPEP - FFS | \$ 12,933 | 12 | \$ 777.22 | \$ 0.78 |
| TCM - FFS | \$ 3,838 | 6 | \$ 311.79 | \$ 0.14 | TCM - FFS | \$ 4,556 | 8 | \$ 436.49 | \$ 0.28 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ - | 0 | \$ - | \$ - |
| Assessment - FFS | \$ - | 0 | \$ - | \$ - | Assessment - FFS | \$ 176 | 1 | \$ 175.00 | \$ 0.01 |
| FFS BH Subtotal | \$ 711,323 | 1,731 | \$ | \$ 26.60 | FFS BH Subtotal | \$ 628,937 | 1,874 | \$ | \$ 38.08 |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|-----------|-----------------|----------------------------|---------------------|--------------|-----------|-----------------|
| Member Months | | | | | Member Months | | | | |
| 90,962 | | | | | 95,509 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 400,897 | 85 | \$ 621.17 | \$ 4.41 | Inpatient Psych | \$ 434,933 | 80 | \$ 680.12 | \$ 4.55 |
| Inpatient D&A | \$ 7,796 | 3 | \$ 371.25 | \$ 0.09 | Inpatient D&A | \$ 25,176 | 7 | \$ 479.66 | \$ 0.26 |
| IPRT | \$ - | 0 | \$ - | \$ - | IPRT | \$ 4,167 | 3 | \$ 158.84 | \$ 0.04 |
| Emergency Room | \$ 39,583 | 39 | \$ 133.63 | \$ 0.44 | Emergency Room | \$ 51,052 | 43 | \$ 149.54 | \$ 0.53 |
| Outpatient Psych | \$ 1,250,086 | 821 | \$ 200.97 | \$ 13.74 | Outpatient Psych | \$ 1,157,939 | 835 | \$ 174.33 | \$ 12.12 |
| Outpatient D&A | \$ 528,163 | 745 | \$ 93.53 | \$ 5.81 | Outpatient D&A | \$ 565,242 | 681 | \$ 104.25 | \$ 5.92 |
| Detox | \$ 66,345 | 18 | \$ 489.02 | \$ 0.73 | Detox | \$ 108,834 | 30 | \$ 450.96 | \$ 1.14 |
| ACT | \$ 27,578 | 23 | \$ 158.98 | \$ 0.30 | ACT | \$ 34,950 | 29 | \$ 150.78 | \$ 0.37 |
| PROS | \$ 6,863 | 3 | \$ 335.85 | \$ 0.08 | PROS | \$ 25,076 | 8 | \$ 389.14 | \$ 0.26 |
| CDT | \$ 58,113 | 111 | \$ 69.35 | \$ 0.64 | CDT | \$ 42,697 | 85 | \$ 63.17 | \$ 0.45 |
| Partial Hospitalization | \$ - | 0 | \$ - | \$ - | Partial Hospitalization | \$ - | 0 | \$ - | \$ - |
| CPEP | \$ 33,246 | 9 | \$ 493.71 | \$ 0.37 | CPEP | \$ 49,217 | 7 | \$ 829.39 | \$ 0.52 |
| TCM | \$ 56,670 | 18 | \$ 418.75 | \$ 0.62 | TCM | \$ 76,418 | 22 | \$ 427.85 | \$ 0.80 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ - | 0 | \$ - | \$ - |
| Assessment | \$ - | 0 | \$ - | \$ - | Assessment | \$ 852 | 2 | \$ 49.90 | \$ 0.01 |
| MC and FFS BH Total | \$ 2,475,331 | 1,873 | \$ | \$ 27.21 | MC and FFS BH Total | \$ 2,576,553 | 1,833 | \$ | \$ 26.98 |

Region: FINGER LAKES
Premium Group: SSI
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|-----------------|------|---|---------------------|--------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 67,872 | | | | | 76,814 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 150,691 | 53 | \$ 500.64 | 2.22 | IP Psych - FFS | \$ 267,842 | 81 | \$ 518.00 | 3.49 |
| IP Psych - ENC | \$ 7,734 | 14 | \$ 99.95 | 0.11 | IP Psych - ENC | \$ 25,236 | 20 | \$ 195.84 | 0.33 |
| IP D&A - FFS | \$ 14,843 | 10 | \$ 271.17 | 0.22 | IP D&A - FFS | \$ 6,879 | 4 | \$ 241.96 | 0.09 |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 4,210 | 6 | \$ 127.28 | 0.06 | Emergency Room - FFS | \$ 1,926 | 3 | \$ 119.35 | 0.03 |
| Emergency Room - ENC | \$ 42,033 | 51 | \$ 146.79 | 0.62 | Emergency Room - ENC | \$ 109,546 | 75 | \$ 229.65 | 1.43 |
| OP Psych - FFS | \$ 626,399 | 638 | \$ 173.63 | 9.23 | OP Psych - FFS | \$ 544,671 | 527 | \$ 161.32 | 7.09 |
| OP Psych - ENC | \$ 41,853 | 115 | \$ 64.36 | 0.62 | OP Psych - ENC | \$ 53,455 | 99 | \$ 84.02 | 0.70 |
| OP D&A - FFS | \$ 171,888 | 342 | \$ 88.90 | 2.53 | OP D&A - FFS | \$ 216,533 | 399 | \$ 84.68 | 2.82 |
| OP D&A - ENC | \$ 176,207 | 140 | \$ 222.70 | 2.60 | OP D&A - ENC | \$ 7,976 | 7 | \$ 176.19 | 0.10 |
| Detox - FFS | \$ 30,332 | 9 | \$ 583.32 | 0.45 | Detox - FFS | \$ 8,740 | 3 | \$ 409.02 | 0.11 |
| Detox - ENC | \$ 19,931 | 2 | \$ 1,715.19 | 0.29 | Detox - ENC | \$ 16,879 | 3 | \$ 816.87 | 0.22 |
| ACT - FFS | \$ 15,512 | 17 | \$ 164.45 | 0.23 | ACT - FFS | \$ 24,013 | 19 | \$ 197.93 | 0.31 |
| PROS - FFS | \$ 92,025 | 42 | \$ 385.23 | 1.36 | PROS - FFS | \$ 83,432 | 34 | \$ 382.23 | 1.09 |
| CDT - FFS | \$ 14,274 | 37 | \$ 68.19 | 0.21 | CDT - FFS | \$ 19,740 | 59 | \$ 52.57 | 0.26 |
| Partial Hospitalization - FFS | \$ - | 0 | \$ - | - | Partial Hospitalization - FFS | \$ - | 0 | \$ - | - |
| CPEP - FFS | \$ 507 | 0 | \$ 491.59 | 0.01 | CPEP - FFS | \$ 1,103 | 0 | \$ 1,060.00 | 0.01 |
| TCM - FFS | \$ 54,643 | 20 | \$ 495.26 | 0.81 | TCM - FFS | \$ 57,361 | 15 | \$ 606.84 | 0.75 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| Assessment - ENC | \$ 108 | 1 | \$ 34.03 | 0.00 | Assessment - ENC | \$ 4,088 | 19 | \$ 33.30 | 0.05 |
| Managed Care BH Subtotal | \$ 1,462,992 | 1,495 | \$ 21.56 | | Managed Care BH Subtotal | \$ 1,449,418 | 1,368 | \$ 18.87 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-------------------|--------------|-----------------|------|--|-------------------|--------------|-----------------|------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 31,685 | | | | | 26,537 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 128,636 | 51 | \$ 952.86 | 4.06 | IP Psych - FFS | \$ 75,876 | 66 | \$ 521.21 | 2.86 |
| IP D&A - FFS | \$ 514 | 1 | \$ 257.16 | 0.02 | IP D&A - FFS | \$ - | 0 | \$ - | - |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 15,588 | 43 | \$ 138.89 | 0.49 | Emergency Room - FFS | \$ 11,457 | 36 | \$ 143.36 | 0.43 |
| OP Psych - FFS | \$ 223,058 | 577 | \$ 146.47 | 7.04 | OP Psych - FFS | \$ 159,474 | 519 | \$ 138.85 | 6.01 |
| OP D&A - FFS | \$ 76,889 | 335 | \$ 86.91 | 2.43 | OP D&A - FFS | \$ 63,349 | 363 | \$ 78.85 | 2.39 |
| Detox - FFS | \$ 11,484 | 1 | \$ 3,828.14 | 0.36 | Detox - FFS | \$ 6,961 | 2 | \$ 1,710.38 | 0.26 |
| ACT - FFS | \$ 22,223 | 49 | \$ 170.39 | 0.70 | ACT - FFS | \$ 23,625 | 60 | \$ 179.08 | 0.89 |
| PROS - FFS | \$ 22,931 | 28 | \$ 305.38 | 0.72 | PROS - FFS | \$ 37,892 | 59 | \$ 291.67 | 1.43 |
| CDT - FFS | \$ 32,082 | 175 | \$ 69.32 | 1.01 | CDT - FFS | \$ 22,649 | 161 | \$ 63.51 | 0.85 |
| Partial Hospitalization - FFS | \$ - | 0 | \$ - | - | Partial Hospitalization - FFS | \$ - | 0 | \$ - | - |
| CPEP - FFS | \$ 4,552 | 4 | \$ 490.53 | 0.14 | CPEP - FFS | \$ 11,538 | 7 | \$ 737.94 | 0.43 |
| TCM - FFS | \$ 16,991 | 16 | \$ 414.13 | 0.54 | TCM - FFS | \$ 20,780 | 22 | \$ 434.68 | 0.78 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ 2,683 | 6 | \$ 203.94 | 0.10 |
| FFS BH Subtotal | \$ 554,948 | 1,280 | \$ 17.51 | | FFS BH Subtotal | \$ 436,284 | 1,301 | \$ 16.44 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|-----------------|------|----------------------------|---------------------|--------------|-----------------|------|
| Member Months | | | | | Member Months | | | | |
| 99,557 | | | | | 103,351 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 287,061 | 62 | \$ 559.16 | 2.88 | Inpatient Psych | \$ 368,955 | 92 | \$ 466.14 | 3.57 |
| Inpatient D&A | \$ 15,157 | 7 | \$ 270.67 | 0.15 | Inpatient D&A | \$ 6,879 | 3 | \$ 241.96 | 0.07 |
| IPRT | \$ - | 0 | \$ - | - | IPRT | \$ - | 0 | \$ - | - |
| Emergency Room | \$ 61,831 | 52 | \$ 143.24 | 0.62 | Emergency Room | \$ 122,929 | 67 | \$ 214.51 | 1.19 |
| Outpatient Psych | \$ 891,311 | 697 | \$ 154.18 | 8.95 | Outpatient Psych | \$ 757,599 | 599 | \$ 146.79 | 7.33 |
| Outpatient D&A | \$ 424,984 | 435 | \$ 117.74 | 4.27 | Outpatient D&A | \$ 287,858 | 395 | \$ 84.52 | 2.79 |
| Detox | \$ 61,748 | 8 | \$ 926.86 | 0.62 | Detox | \$ 32,580 | 5 | \$ 706.72 | 0.32 |
| ACT | \$ 37,735 | 27 | \$ 167.90 | 0.38 | ACT | \$ 47,637 | 29 | \$ 188.11 | 0.46 |
| PROS | \$ 114,956 | 38 | \$ 366.13 | 1.15 | PROS | \$ 121,324 | 40 | \$ 348.44 | 1.17 |
| CDT | \$ 46,356 | 81 | \$ 68.96 | 0.47 | CDT | \$ 42,389 | 85 | \$ 57.90 | 0.41 |
| Partial Hospitalization | \$ - | 0 | \$ - | - | Partial Hospitalization | \$ - | 0 | \$ - | - |
| CPEP | \$ 5,059 | 1 | \$ 490.64 | 0.05 | CPEP | \$ 12,641 | 2 | \$ 758.03 | 0.12 |
| TCM | \$ 71,634 | 18 | \$ 473.27 | 0.72 | TCM | \$ 78,141 | 17 | \$ 549.02 | 0.76 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ - | 0 | \$ - | - |
| Assessment | \$ 108 | 0 | \$ 34.03 | 0.00 | Assessment | \$ 6,771 | 16 | \$ 49.82 | 0.07 |
| MC and FFS BH Total | \$ 2,017,940 | 1,426 | \$ 20.27 | | MC and FFS BH Total | \$ 1,885,702 | 1,351 | \$ 18.25 | |

Region: LONG ISLAND
Premium Group: SSI
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|-----------------|------|---|---------------------|--------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 131,375 | | | | | 145,422 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 630,720 | 93 | \$ 621.40 | 4.80 | IP Psych - FFS | \$ 589,889 | 90 | \$ 539.89 | 4.06 |
| IP Psych - ENC | \$ 122,082 | 38 | \$ 295.94 | 0.93 | IP Psych - ENC | \$ 80,755 | 25 | \$ 265.73 | 0.56 |
| IP D&A - FFS | \$ 35,194 | 5 | \$ 628.46 | 0.27 | IP D&A - FFS | \$ 8,200 | 2 | \$ 353.25 | 0.06 |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 348 | 1 | \$ 34.71 | 0.00 | Emergency Room - FFS | \$ 475 | 1 | \$ 52.40 | 0.00 |
| Emergency Room - ENC | \$ 75,240 | 43 | \$ 161.47 | 0.57 | Emergency Room - ENC | \$ 72,079 | 43 | \$ 139.26 | 0.50 |
| OP Psych - FFS | \$ 1,302,085 | 669 | \$ 177.67 | 9.91 | OP Psych - FFS | \$ 1,040,222 | 581 | \$ 147.82 | 7.15 |
| OP Psych - ENC | \$ 156,881 | 124 | \$ 115.72 | 1.19 | OP Psych - ENC | \$ 176,389 | 98 | \$ 148.35 | 1.21 |
| OP D&A - FFS | \$ 1,075,351 | 925 | \$ 106.24 | 8.19 | OP D&A - FFS | \$ 1,388,589 | 1,256 | \$ 91.23 | 9.55 |
| OP D&A - ENC | \$ 75,418 | 8 | \$ 861.31 | 0.57 | OP D&A - ENC | \$ 66,308 | 11 | \$ 505.20 | 0.46 |
| Detox - FFS | \$ - | 0 | \$ - | - | Detox - FFS | \$ 2,963 | 0 | \$ 729.46 | 0.02 |
| Detox - ENC | \$ 96,420 | 11 | \$ 814.70 | 0.73 | Detox - ENC | \$ 145,190 | 19 | \$ 643.52 | 1.00 |
| ACT - FFS | \$ 96,260 | 41 | \$ 216.11 | 0.73 | ACT - FFS | \$ 109,191 | 41 | \$ 219.48 | 0.75 |
| PROS - FFS | \$ 350,839 | 64 | \$ 500.34 | 2.67 | PROS - FFS | \$ 260,589 | 46 | \$ 470.80 | 1.79 |
| CDT - FFS | \$ 26,288 | 35 | \$ 68.61 | 0.20 | CDT - FFS | \$ 8,389 | 10 | \$ 68.64 | 0.06 |
| Partial Hospitalization - FFS | \$ 13,876 | 11 | \$ 111.51 | 0.11 | Partial Hospitalization - FFS | \$ 25,504 | 15 | \$ 143.25 | 0.18 |
| CPEP - FFS | \$ - | 0 | \$ - | - | CPEP - FFS | \$ 507 | 0 | \$ 491.59 | 0.00 |
| TCM - FFS | \$ 249,404 | 49 | \$ 464.68 | 1.90 | TCM - FFS | \$ 139,265 | 25 | \$ 460.02 | 0.96 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ 65,207 | 30 | \$ 182.02 | 0.45 |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| Assessment - ENC | \$ 195 | 1 | \$ 23.47 | 0.00 | Assessment - ENC | \$ 260 | 1 | \$ 32.31 | 0.00 |
| Managed Care BH Subtotal | \$ 4,306,602 | 2,116 | \$ 32.78 | | Managed Care BH Subtotal | \$ 4,179,971 | 2,292 | \$ 28.74 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------------|-------|--|-------------------|--------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 29,376 | | | | | 22,536 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 330,241 | 153 | \$ 880.64 | 11.24 | IP Psych - FFS | \$ 162,659 | 305 | \$ 284.29 | 7.22 |
| IP D&A - FFS | \$ - | 0 | \$ - | - | IP D&A - FFS | \$ 11,149 | 25 | \$ 241.31 | 0.49 |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 13,080 | 38 | \$ 140.38 | 0.45 | Emergency Room - FFS | \$ 8,288 | 28 | \$ 157.45 | 0.37 |
| OP Psych - FFS | \$ 242,477 | 863 | \$ 114.80 | 8.25 | OP Psych - FFS | \$ 172,671 | 1,061 | \$ 86.63 | 7.66 |
| OP D&A - FFS | \$ 349,874 | 1,187 | \$ 120.38 | 11.91 | OP D&A - FFS | \$ 227,172 | 713 | \$ 169.60 | 10.08 |
| Detox - FFS | \$ 49,795 | 17 | \$ 1,214.50 | 1.70 | Detox - FFS | \$ 27,100 | 11 | \$ 1,330.42 | 1.20 |
| ACT - FFS | \$ 57,186 | 132 | \$ 177.13 | 1.95 | ACT - FFS | \$ 39,423 | 123 | \$ 171.26 | 1.75 |
| PROS - FFS | \$ 121,930 | 93 | \$ 537.84 | 4.15 | PROS - FFS | \$ 138,235 | 117 | \$ 630.31 | 6.13 |
| CDT - FFS | \$ - | 0 | \$ - | - | CDT - FFS | \$ - | 0 | \$ - | - |
| Partial Hospitalization - FFS | \$ 4,284 | 14 | \$ 126.33 | 0.15 | Partial Hospitalization - FFS | \$ 2,685 | 13 | \$ 108.70 | 0.12 |
| CPEP - FFS | \$ 507 | 0 | \$ 491.59 | 0.02 | CPEP - FFS | \$ 2,292 | 2 | \$ 735.83 | 0.10 |
| TCM - FFS | \$ 36,544 | 37 | \$ 403.70 | 1.24 | TCM - FFS | \$ 23,070 | 31 | \$ 396.97 | 1.02 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ 11,243 | 40 | \$ 150.34 | 0.50 |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| FFS BH Subtotal | \$ 1,205,918 | 2,534 | \$ 41.05 | | FFS BH Subtotal | \$ 825,987 | 2,468 | \$ 36.65 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|-----------------|-------|----------------------------|---------------------|--------------|-----------------|-------|
| Member Months | | | | | Member Months | | | | |
| 160,751 | | | | | 167,958 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 1,083,043 | 135 | \$ 600.85 | 6.74 | Inpatient Psych | \$ 833,304 | 141 | \$ 423.28 | 4.96 |
| Inpatient D&A | \$ 35,194 | 4 | \$ 628.46 | 0.22 | Inpatient D&A | \$ 19,349 | 5 | \$ 278.74 | 0.12 |
| IPRT | \$ - | 0 | \$ - | - | IPRT | \$ - | 0 | \$ - | - |
| Emergency Room | \$ 88,669 | 42 | \$ 155.78 | 0.55 | Emergency Room | \$ 80,842 | 41 | \$ 139.55 | 0.48 |
| Outpatient Psych | \$ 1,701,443 | 806 | \$ 157.59 | 10.58 | Outpatient Psych | \$ 1,389,281 | 730 | \$ 135.94 | 8.27 |
| Outpatient D&A | \$ 1,500,643 | 979 | \$ 114.41 | 9.34 | Outpatient D&A | \$ 1,682,069 | 1,193 | \$ 100.77 | 10.01 |
| Detox | \$ 146,215 | 12 | \$ 917.57 | 0.91 | Detox | \$ 175,252 | 18 | \$ 700.87 | 1.04 |
| ACT | \$ 153,446 | 57 | \$ 199.73 | 0.95 | ACT | \$ 148,614 | 52 | \$ 204.23 | 0.88 |
| PROS | \$ 472,769 | 69 | \$ 509.50 | 2.94 | PROS | \$ 398,824 | 55 | \$ 516.07 | 2.37 |
| CDT | \$ 26,288 | 29 | \$ 68.61 | 0.16 | CDT | \$ 8,389 | 9 | \$ 68.64 | 0.05 |
| Partial Hospitalization | \$ 18,160 | 12 | \$ 114.68 | 0.11 | Partial Hospitalization | \$ 28,189 | 14 | \$ 139.04 | 0.17 |
| CPEP | \$ 507 | 0 | \$ 491.59 | 0.00 | CPEP | \$ 2,799 | 0 | \$ 675.04 | 0.02 |
| TCM | \$ 285,948 | 47 | \$ 455.88 | 1.78 | TCM | \$ 162,335 | 26 | \$ 449.87 | 0.97 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ 76,451 | 31 | \$ 176.55 | 0.46 |
| Assessment | \$ 195 | 1 | \$ 23.47 | 0.00 | Assessment | \$ 260 | 1 | \$ 32.31 | 0.00 |
| MC and FFS BH Total | \$ 5,512,520 | 2,193 | \$ 34.29 | | MC and FFS BH Total | \$ 5,005,958 | 2,316 | \$ 29.80 | |

Region: MID-HUDSON
Premium Group: SSI
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|-------------|--------------|---|---------------------|--------------|-----------|--------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 121,162 | 44 | \$ 696.33 | 2.58 | IP Psych - FFS | \$ 124,076 | 40 | \$ 656.16 | 2.16 |
| IP Psych - ENC | \$ 36,923 | 30 | \$ 313.40 | 0.78 | IP Psych - ENC | \$ 14,499 | 22 | \$ 138.12 | 0.25 |
| IP D&A - FFS | \$ 723 | 1 | \$ 361.57 | 0.02 | IP D&A - FFS | \$ 9,855 | 4 | \$ 467.22 | 0.17 |
| IPRT - FFS | \$ 23,767 | 25 | \$ 241.14 | 0.51 | IPRT - FFS | \$ 749 | 1 | \$ 181.07 | 0.01 |
| Emergency Room - FFS | \$ - | 0 | \$ - | - | Emergency Room - FFS | \$ 131 | 0 | \$ 65.28 | 0.00 |
| Emergency Room - ENC | \$ 42,682 | 99 | \$ 110.33 | 0.91 | Emergency Room - ENC | \$ 44,435 | 82 | \$ 112.92 | 0.77 |
| OP Psych - FFS | \$ 722,624 | 855 | \$ 215.60 | 15.36 | OP Psych - FFS | \$ 786,512 | 833 | \$ 197.50 | 13.71 |
| OP Psych - ENC | \$ 76,933 | 251 | \$ 78.07 | 1.64 | OP Psych - ENC | \$ 84,635 | 186 | \$ 95.41 | 1.48 |
| OP D&A - FFS | \$ 440,435 | 1,146 | \$ 98.04 | 9.36 | OP D&A - FFS | \$ 488,603 | 1,105 | \$ 92.50 | 8.52 |
| OP D&A - ENC | \$ 51,400 | 21 | \$ 614.76 | 1.09 | OP D&A - ENC | \$ 116,363 | 44 | \$ 551.45 | 2.03 |
| Detox - FFS | \$ - | 0 | \$ - | - | Detox - FFS | \$ - | 0 | \$ - | - |
| Detox - ENC | \$ 171,513 | 34 | \$ 1,297.22 | 3.65 | Detox - ENC | \$ 70,563 | 24 | \$ 612.13 | 1.23 |
| ACT - FFS | \$ 4,944 | 8 | \$ 150.84 | 0.11 | ACT - FFS | \$ 22,640 | 30 | \$ 155.55 | 0.39 |
| PROS - FFS | \$ 20,196 | 14 | \$ 364.75 | 0.43 | PROS - FFS | \$ 73,951 | 38 | \$ 401.82 | 1.29 |
| CDT - FFS | \$ 15,005 | 47 | \$ 81.25 | 0.32 | CDT - FFS | \$ 4,927 | 22 | \$ 47.28 | 0.09 |
| Partial Hospitalization - FFS | \$ 6,340 | 12 | \$ 130.35 | 0.13 | Partial Hospitalization - FFS | \$ 5,973 | 10 | \$ 119.94 | 0.10 |
| CPEP - FFS | \$ - | 0 | \$ - | - | CPEP - FFS | \$ - | 0 | \$ - | - |
| TCM - FFS | \$ 93,944 | 52 | \$ 462.96 | 2.00 | TCM - FFS | \$ 104,591 | 54 | \$ 406.24 | 1.82 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| Assessment - ENC | \$ - | 0 | \$ - | - | Assessment - ENC | \$ 236 | 1 | \$ 66.04 | 0.00 |
| Managed Care BH Subtotal | \$ 1,828,592 | 2,639 | \$ | 38.86 | Managed Care BH Subtotal | \$ 1,952,741 | 2,497 | \$ | 34.03 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-------------------|--------------|-------------|--------------|--|-------------------|--------------|-----------|--------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 113,993 | 186 | \$ 537.70 | 8.36 | IP Psych - FFS | \$ 138,899 | 418 | \$ 554.00 | 19.28 |
| IP D&A - FFS | \$ - | 0 | \$ - | - | IP D&A - FFS | \$ - | 0 | \$ - | - |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 7,747 | 51 | \$ 133.25 | 0.57 | Emergency Room - FFS | \$ 7,382 | 67 | \$ 182.49 | 1.02 |
| OP Psych - FFS | \$ 184,144 | 792 | \$ 204.44 | 13.50 | OP Psych - FFS | \$ 135,836 | 1,256 | \$ 180.25 | 18.86 |
| OP D&A - FFS | \$ 146,708 | 1,235 | \$ 104.53 | 10.75 | OP D&A - FFS | \$ 93,517 | 2,010 | \$ 77.50 | 12.98 |
| Detox - FFS | \$ 20,133 | 12 | \$ 1,438.09 | 1.48 | Detox - FFS | \$ 21,914 | 66 | \$ 554.35 | 3.04 |
| ACT - FFS | \$ - | 0 | \$ - | - | ACT - FFS | \$ 5,612 | 52 | \$ 178.64 | 0.78 |
| PROS - FFS | \$ 441 | 2 | \$ 214.00 | 0.03 | PROS - FFS | \$ 19,420 | 80 | \$ 405.37 | 2.70 |
| CDT - FFS | \$ 6,158 | 69 | \$ 78.42 | 0.45 | CDT - FFS | \$ - | 0 | \$ - | - |
| Partial Hospitalization - FFS | \$ - | 0 | \$ - | - | Partial Hospitalization - FFS | \$ - | 0 | \$ - | - |
| CPEP - FFS | \$ - | 0 | \$ - | - | CPEP - FFS | \$ - | 0 | \$ - | - |
| TCM - FFS | \$ 18,860 | 39 | \$ 427.18 | 1.38 | TCM - FFS | \$ 10,343 | 36 | \$ 473.77 | 1.44 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| FFS BH Subtotal | \$ 498,184 | 2,387 | \$ | 36.52 | FFS BH Subtotal | \$ 432,923 | 3,985 | \$ | 60.10 |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|-------------|--------------|----------------------------|---------------------|--------------|-----------|--------------|
| Member Months | | | | | Member Months | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 272,078 | 100 | \$ 540.04 | 4.48 | Inpatient Psych | \$ 277,474 | 101 | \$ 509.33 | 4.30 |
| Inpatient D&A | \$ 723 | 0 | \$ 361.57 | 0.01 | Inpatient D&A | \$ 9,855 | 4 | \$ 467.22 | 0.15 |
| IPRT | \$ 23,767 | 19 | \$ 241.14 | 0.39 | IPRT | \$ 749 | 1 | \$ 181.07 | 0.01 |
| Emergency Room | \$ 50,429 | 88 | \$ 113.32 | 0.83 | Emergency Room | \$ 51,948 | 81 | \$ 119.16 | 0.80 |
| Outpatient Psych | \$ 983,701 | 1,036 | \$ 187.81 | 16.21 | Outpatient Psych | \$ 1,006,984 | 1,045 | \$ 179.08 | 15.59 |
| Outpatient D&A | \$ 638,543 | 1,182 | \$ 106.79 | 10.52 | Outpatient D&A | \$ 698,484 | 1,245 | \$ 104.25 | 10.82 |
| Detox | \$ 191,646 | 29 | \$ 1,310.71 | 3.16 | Detox | \$ 92,476 | 29 | \$ 597.38 | 1.43 |
| ACT | \$ 4,944 | 6 | \$ 150.84 | 0.08 | ACT | \$ 28,252 | 33 | \$ 159.65 | 0.44 |
| PROS | \$ 20,637 | 11 | \$ 359.34 | 0.34 | PROS | \$ 93,371 | 43 | \$ 402.55 | 1.45 |
| CDT | \$ 21,163 | 52 | \$ 80.41 | 0.35 | CDT | \$ 4,927 | 19 | \$ 47.28 | 0.08 |
| Partial Hospitalization | \$ 6,340 | 10 | \$ 130.35 | 0.10 | Partial Hospitalization | \$ 5,973 | 9 | \$ 119.94 | 0.09 |
| CPEP | \$ - | 0 | \$ - | - | CPEP | \$ - | 0 | \$ - | - |
| TCM | \$ 112,804 | 49 | \$ 456.57 | 1.86 | TCM | \$ 114,934 | 52 | \$ 411.52 | 1.78 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ - | 0 | \$ - | - |
| Assessment | \$ - | 0 | \$ - | - | Assessment | \$ 236 | 1 | \$ 66.04 | 0.00 |
| MC and FFS BH Total | \$ 2,326,776 | 2,583 | \$ | 38.34 | MC and FFS BH Total | \$ 2,385,664 | 2,663 | \$ | 36.94 |

Region: NEW YORK CITY
Premium Group: SSI
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|--------------|-----------------|-----------|---|----------------------|--------------|-----------------|-----------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 1,257,321 | | | | | 1,343,966 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 4,072,296 | 57 | \$ 683.16 | \$ 3.24 | IP Psych - FFS | \$ 3,417,216 | 50 | \$ 616.22 | \$ 2.54 |
| IP Psych - ENC | \$ 385,951 | 16 | \$ 236.53 | \$ 0.31 | IP Psych - ENC | \$ 739,460 | 15 | \$ 451.30 | \$ 0.55 |
| IP D&A - FFS | \$ 40,911 | 1 | \$ 417.46 | \$ 0.03 | IP D&A - FFS | \$ 24,278 | 0 | \$ 1,193.02 | \$ 0.02 |
| IPRT - FFS | \$ 33,637 | 4 | \$ 89.87 | \$ 0.03 | IPRT - FFS | \$ 22,501 | 3 | \$ 73.75 | \$ 0.02 |
| Emergency Room - FFS | \$ 1,376 | 0 | \$ 29.23 | \$ 0.00 | Emergency Room - FFS | \$ 3,112 | 1 | \$ 51.29 | \$ 0.00 |
| Emergency Room - ENC | \$ 412,196 | 27 | \$ 145.15 | \$ 0.33 | Emergency Room - ENC | \$ 448,037 | 28 | \$ 142.92 | \$ 0.33 |
| OP Psych - FFS | \$ 12,830,815 | 792 | \$ 154.67 | \$ 10.20 | OP Psych - FFS | \$ 12,320,350 | 771 | \$ 142.75 | \$ 9.17 |
| OP Psych - ENC | \$ 2,639,835 | 326 | \$ 77.40 | \$ 2.10 | OP Psych - ENC | \$ 3,268,867 | 316 | \$ 92.37 | \$ 2.43 |
| OP D&A - FFS | \$ 27,480,199 | 2,141 | \$ 122.49 | \$ 21.86 | OP D&A - FFS | \$ 29,831,339 | 2,647 | \$ 100.64 | \$ 22.20 |
| OP D&A - ENC | \$ 629,322 | 16 | \$ 366.50 | \$ 0.50 | OP D&A - ENC | \$ 1,007,198 | 19 | \$ 482.62 | \$ 0.75 |
| Detox - FFS | \$ 17,680 | 0 | \$ 841.93 | \$ 0.01 | Detox - FFS | \$ 21,910 | 0 | \$ 906.44 | \$ 0.02 |
| Detox - ENC | \$ 969,164 | 21 | \$ 444.25 | \$ 0.77 | Detox - ENC | \$ 1,467,682 | 28 | \$ 473.60 | \$ 1.09 |
| ACT - FFS | \$ 250,958 | 8 | \$ 309.60 | \$ 0.20 | ACT - FFS | \$ 268,984 | 9 | \$ 275.29 | \$ 0.20 |
| PROS - FFS | \$ 326,491 | 7 | \$ 443.66 | \$ 0.26 | PROS - FFS | \$ 343,948 | 7 | \$ 464.58 | \$ 0.26 |
| CDT - FFS | \$ 547,553 | 67 | \$ 77.76 | \$ 0.44 | CDT - FFS | \$ 372,096 | 47 | \$ 70.98 | \$ 0.28 |
| Partial Hospitalization - FFS | \$ 20,864 | 1 | \$ 149.56 | \$ 0.02 | Partial Hospitalization - FFS | \$ 34,514 | 2 | \$ 189.52 | \$ 0.03 |
| CPEP - FFS | \$ 53,530 | 1 | \$ 453.97 | \$ 0.04 | CPEP - FFS | \$ 51,437 | 1 | \$ 653.48 | \$ 0.04 |
| TCM - FFS | \$ 597,998 | 11 | \$ 524.17 | \$ 0.48 | TCM - FFS | \$ 443,539 | 8 | \$ 514.28 | \$ 0.33 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 640,332 | 31 | \$ 183.96 | \$ 0.48 |
| Assessment - FFS | \$ 62 | 0 | \$ 62.00 | \$ 0.00 | Assessment - FFS | \$ 116 | 0 | \$ 114.11 | \$ 0.00 |
| Assessment - ENC | \$ 19,002 | 4 | \$ 48.09 | \$ 0.02 | Assessment - ENC | \$ 21,805 | 5 | \$ 42.06 | \$ 0.02 |
| Managed Care BH Subtotal | \$ 51,329,839 | 3,499 | \$ 40.82 | \$ | Managed Care BH Subtotal | \$ 54,748,720 | 3,983 | \$ 40.74 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|--------------|-----------------|-----------|--|---------------------|--------------|-----------------|-----------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 236,257 | | | | | 171,089 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 2,097,063 | 168 | \$ 634.52 | \$ 8.88 | IP Psych - FFS | \$ 2,274,397 | 240 | \$ 665.40 | \$ 13.29 |
| IP D&A - FFS | \$ 22,819 | 3 | \$ 422.58 | \$ 0.10 | IP D&A - FFS | \$ 67,237 | 10 | \$ 485.76 | \$ 0.39 |
| IPRT - FFS | \$ - | 0 | \$ - | \$ - | IPRT - FFS | \$ - | 0 | \$ - | \$ - |
| Emergency Room - FFS | \$ 122,010 | 39 | \$ 157.57 | \$ 0.52 | Emergency Room - FFS | \$ 126,763 | 59 | \$ 150.40 | \$ 0.74 |
| OP Psych - FFS | \$ 2,578,131 | 1,156 | \$ 113.32 | \$ 10.91 | OP Psych - FFS | \$ 1,741,388 | 1,224 | \$ 99.78 | \$ 10.18 |
| OP D&A - FFS | \$ 7,956,296 | 3,285 | \$ 123.03 | \$ 33.68 | OP D&A - FFS | \$ 3,627,479 | 2,182 | \$ 116.62 | \$ 21.20 |
| Detox - FFS | \$ 744,519 | 37 | \$ 1,011.57 | \$ 3.15 | Detox - FFS | \$ 451,140 | 34 | \$ 931.65 | \$ 2.64 |
| ACT - FFS | \$ 68,958 | 15 | \$ 238.76 | \$ 0.29 | ACT - FFS | \$ 108,382 | 26 | \$ 287.20 | \$ 0.63 |
| PROS - FFS | \$ 66,507 | 7 | \$ 466.86 | \$ 0.28 | PROS - FFS | \$ 94,963 | 16 | \$ 415.87 | \$ 0.56 |
| CDT - FFS | \$ 103,930 | 92 | \$ 57.37 | \$ 0.44 | CDT - FFS | \$ 117,820 | 143 | \$ 57.93 | \$ 0.69 |
| Partial Hospitalization - FFS | \$ 6,967 | 1 | \$ 352.45 | \$ 0.03 | Partial Hospitalization - FFS | \$ 11,970 | 4 | \$ 190.67 | \$ 0.07 |
| CPEP - FFS | \$ 45,120 | 5 | \$ 449.86 | \$ 0.19 | CPEP - FFS | \$ 54,160 | 5 | \$ 706.40 | \$ 0.32 |
| TCM - FFS | \$ 89,344 | 7 | \$ 614.61 | \$ 0.38 | TCM - FFS | \$ 59,993 | 7 | \$ 620.61 | \$ 0.35 |
| Health Home - FFS | \$ - | 0 | \$ - | \$ - | Health Home - FFS | \$ 63,017 | 24 | \$ 185.06 | \$ 0.37 |
| Assessment - FFS | \$ 9,374 | 3 | \$ 179.86 | \$ 0.04 | Assessment - FFS | \$ 4,460 | 3 | \$ 112.73 | \$ 0.03 |
| FFS BH Subtotal | \$ 13,911,059 | 4,818 | \$ 58.88 | \$ | FFS BH Subtotal | \$ 8,803,169 | 3,977 | \$ 51.45 | \$ |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|--------------|-----------------|-----------|----------------------------|----------------------|--------------|-----------------|-----------|
| Member Months | | | | | Member Months | | | | |
| 1,493,578 | | | | | 1,515,055 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 6,555,330 | 88 | \$ 601.53 | \$ 4.39 | Inpatient Psych | \$ 6,431,074 | 84 | \$ 606.59 | \$ 4.24 |
| Inpatient D&A | \$ 63,731 | 1 | \$ 419.28 | \$ 0.04 | Inpatient D&A | \$ 91,515 | 1 | \$ 576.42 | \$ 0.06 |
| IPRT | \$ 33,637 | 3 | \$ 89.87 | \$ 0.02 | IPRT | \$ 22,501 | 2 | \$ 73.75 | \$ 0.01 |
| Emergency Room | \$ 535,583 | 29 | \$ 146.28 | \$ 0.36 | Emergency Room | \$ 577,911 | 32 | \$ 143.11 | \$ 0.38 |
| Outpatient Psych | \$ 18,048,781 | 1,123 | \$ 129.09 | \$ 12.08 | Outpatient Psych | \$ 17,330,604 | 1,102 | \$ 124.55 | \$ 11.44 |
| Outpatient D&A | \$ 36,065,817 | 2,336 | \$ 124.05 | \$ 24.15 | Outpatient D&A | \$ 34,466,015 | 2,611 | \$ 104.56 | \$ 22.75 |
| Detox | \$ 1,731,363 | 24 | \$ 589.19 | \$ 1.16 | Detox | \$ 1,940,732 | 29 | \$ 537.98 | \$ 1.28 |
| ACT | \$ 319,916 | 9 | \$ 290.99 | \$ 0.21 | ACT | \$ 377,366 | 11 | \$ 278.61 | \$ 0.25 |
| PROS | \$ 392,998 | 7 | \$ 447.42 | \$ 0.26 | PROS | \$ 438,911 | 8 | \$ 453.10 | \$ 0.29 |
| CDT | \$ 651,482 | 71 | \$ 73.59 | \$ 0.44 | CDT | \$ 489,915 | 58 | \$ 67.33 | \$ 0.32 |
| Partial Hospitalization | \$ 27,831 | 1 | \$ 174.75 | \$ 0.02 | Partial Hospitalization | \$ 46,484 | 2 | \$ 189.81 | \$ 0.03 |
| CPEP | \$ 98,650 | 2 | \$ 452.08 | \$ 0.07 | CPEP | \$ 105,597 | 1 | \$ 679.59 | \$ 0.07 |
| TCM | \$ 687,342 | 10 | \$ 534.39 | \$ 0.46 | TCM | \$ 503,532 | 8 | \$ 525.00 | \$ 0.33 |
| Health Home | \$ - | 0 | \$ - | \$ - | Health Home | \$ 703,349 | 30 | \$ 184.06 | \$ 0.46 |
| Assessment | \$ 28,438 | 4 | \$ 63.45 | \$ 0.02 | Assessment | \$ 26,381 | 4 | \$ 47.19 | \$ 0.02 |
| MC and FFS BH Total | \$ 65,240,898 | 3,708 | \$ 43.68 | \$ | MC and FFS BH Total | \$ 63,551,889 | 3,983 | \$ 41.95 | \$ |

Region: NORTHEAST
Premium Group: SSI
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|--------------|--------------|---|---------------------|--------------|-----------------|--------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 59,357 | | | | | 69,037 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 179,799 | 61 | \$ 595.36 | 3.03 | IP Psych - FFS | \$ 167,279 | 51 | \$ 567.48 | 2.42 |
| IP Psych - ENC | \$ 26,985 | 29 | \$ 190.79 | 0.45 | IP Psych - ENC | \$ 17,518 | 28 | \$ 107.54 | 0.25 |
| IP D&A - FFS | \$ - | 0 | \$ - | - | IP D&A - FFS | \$ 8,622 | 5 | \$ 316.44 | 0.12 |
| IPRT - FFS | \$ 18,233 | 31 | \$ 118.04 | 0.31 | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 111 | 0 | \$ 55.53 | 0.00 | Emergency Room - FFS | \$ 224 | 1 | \$ 55.52 | 0.00 |
| Emergency Room - ENC | \$ 56,993 | 92 | \$ 125.10 | 0.96 | Emergency Room - ENC | \$ 55,498 | 84 | \$ 114.25 | 0.80 |
| OP Psych - FFS | \$ 699,090 | 851 | \$ 166.00 | 11.78 | OP Psych - FFS | \$ 631,265 | 702 | \$ 156.25 | 9.14 |
| OP Psych - ENC | \$ 64,661 | 138 | \$ 94.88 | 1.09 | OP Psych - ENC | \$ 98,005 | 163 | \$ 104.23 | 1.42 |
| OP D&A - FFS | \$ 344,348 | 808 | \$ 86.20 | 5.80 | OP D&A - FFS | \$ 370,749 | 769 | \$ 83.79 | 5.37 |
| OP D&A - ENC | \$ 24,494 | 4 | \$ 1,103.81 | 0.41 | OP D&A - ENC | \$ 36,364 | 11 | \$ 595.36 | 0.53 |
| Detox - FFS | \$ - | 0 | \$ - | - | Detox - FFS | \$ - | 0 | \$ - | - |
| Detox - ENC | \$ 51,991 | 23 | \$ 459.83 | 0.88 | Detox - ENC | \$ 26,617 | 7 | \$ 627.54 | 0.39 |
| ACT - FFS | \$ 23,297 | 27 | \$ 173.03 | 0.39 | ACT - FFS | \$ 13,084 | 13 | \$ 181.05 | 0.19 |
| PROS - FFS | \$ 12,653 | 7 | \$ 350.63 | 0.21 | PROS - FFS | \$ 19,114 | 10 | \$ 334.88 | 0.28 |
| CDT - FFS | \$ 20,647 | 79 | \$ 53.00 | 0.35 | CDT - FFS | \$ 13,318 | 42 | \$ 55.51 | 0.19 |
| Partial Hospitalization - FFS | \$ - | 0 | \$ - | - | Partial Hospitalization - FFS | \$ - | 0 | \$ - | - |
| CPEP - FFS | \$ - | 0 | \$ - | - | CPEP - FFS | \$ - | 0 | \$ - | - |
| TCM - FFS | \$ 66,272 | 27 | \$ 493.80 | 1.12 | TCM - FFS | \$ 58,933 | 22 | \$ 473.58 | 0.85 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ 79,474 | 91 | \$ 151.83 | 1.15 |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| Assessment - ENC | \$ 134 | 1 | \$ 25.25 | 0.00 | Assessment - ENC | \$ - | 0 | \$ - | - |
| Managed Care BH Subtotal | \$ 1,589,708 | 2,179 | \$ 52 | 26.78 | Managed Care BH Subtotal | \$ 1,596,066 | 1,999 | \$ 26.78 | 23.12 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-------------------|--------------|-----------------|--------------|--|-------------------|--------------|-----------------|--------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 19,991 | | | | | 13,681 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 93,823 | 85 | \$ 665.41 | 4.69 | IP Psych - FFS | \$ 128,991 | 218 | \$ 518.81 | 9.43 |
| IP D&A - FFS | \$ - | 0 | \$ - | - | IP D&A - FFS | \$ 5,622 | 30 | \$ 162.06 | 0.41 |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 11,163 | 49 | \$ 135.87 | 0.56 | Emergency Room - FFS | \$ 10,127 | 59 | \$ 149.62 | 0.74 |
| OP Psych - FFS | \$ 134,803 | 697 | \$ 116.09 | 6.74 | OP Psych - FFS | \$ 94,898 | 858 | \$ 97.07 | 6.94 |
| OP D&A - FFS | \$ 114,973 | 723 | \$ 95.52 | 5.75 | OP D&A - FFS | \$ 55,758 | 624 | \$ 78.43 | 4.08 |
| Detox - FFS | \$ 17,957 | 17 | \$ 641.32 | 0.90 | Detox - FFS | \$ 23,984 | 38 | \$ 551.25 | 1.75 |
| ACT - FFS | \$ 17,756 | 54 | \$ 198.89 | 0.89 | ACT - FFS | \$ 17,962 | 100 | \$ 157.19 | 1.31 |
| PROS - FFS | \$ 4,314 | 6 | \$ 464.85 | 0.22 | PROS - FFS | \$ 12,220 | 26 | \$ 419.88 | 0.89 |
| CDT - FFS | \$ 11,408 | 124 | \$ 55.32 | 0.57 | CDT - FFS | \$ 12,377 | 181 | \$ 60.07 | 0.90 |
| Partial Hospitalization - FFS | \$ 1,209 | 5 | \$ 134.79 | 0.06 | Partial Hospitalization - FFS | \$ 2,407 | 14 | \$ 155.83 | 0.18 |
| CPEP - FFS | \$ - | 0 | \$ - | - | CPEP - FFS | \$ 87 | 1 | \$ 83.71 | 0.01 |
| TCM - FFS | \$ 30,513 | 27 | \$ 676.73 | 1.53 | TCM - FFS | \$ 19,586 | 21 | \$ 818.54 | 1.43 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ 14,272 | 91 | \$ 137.07 | 1.04 |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| FFS BH Subtotal | \$ 437,920 | 1,786 | \$ 21.91 | 21.91 | FFS BH Subtotal | \$ 398,290 | 2,260 | \$ 21.91 | 29.11 |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|-----------------|--------------|----------------------------|---------------------|--------------|-----------------|--------------|
| Member Months | | | | | Member Months | | | | |
| 79,348 | | | | | 82,718 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 300,607 | 88 | \$ 514.36 | 3.79 | Inpatient Psych | \$ 313,788 | 102 | \$ 444.27 | 3.79 |
| Inpatient D&A | \$ - | 0 | \$ - | - | Inpatient D&A | \$ 14,244 | 9 | \$ 229.97 | 0.17 |
| IPRT | \$ 18,233 | 23 | \$ 118.04 | 0.23 | IPRT | \$ - | 0 | \$ - | - |
| Emergency Room | \$ 68,268 | 82 | \$ 126.48 | 0.86 | Emergency Room | \$ 65,849 | 81 | \$ 118.12 | 0.80 |
| Outpatient Psych | \$ 898,554 | 916 | \$ 148.42 | 11.32 | Outpatient Psych | \$ 824,168 | 864 | \$ 138.33 | 9.96 |
| Outpatient D&A | \$ 483,815 | 790 | \$ 92.67 | 6.10 | Outpatient D&A | \$ 462,872 | 754 | \$ 89.07 | 5.60 |
| Detox | \$ 69,948 | 21 | \$ 495.86 | 0.88 | Detox | \$ 50,601 | 12 | \$ 588.91 | 0.61 |
| ACT | \$ 41,052 | 34 | \$ 183.34 | 0.52 | ACT | \$ 31,046 | 27 | \$ 166.43 | 0.38 |
| PROS | \$ 16,967 | 7 | \$ 374.00 | 0.21 | PROS | \$ 31,334 | 13 | \$ 363.58 | 0.38 |
| CDT | \$ 32,055 | 90 | \$ 53.80 | 0.40 | CDT | \$ 25,695 | 65 | \$ 57.62 | 0.31 |
| Partial Hospitalization | \$ 1,209 | 1 | \$ 134.79 | 0.02 | Partial Hospitalization | \$ 2,407 | 2 | \$ 155.83 | 0.03 |
| CPEP | \$ - | 0 | \$ - | - | CPEP | \$ 87 | 0 | \$ 83.71 | 0.00 |
| TCM | \$ 96,785 | 27 | \$ 539.80 | 1.22 | TCM | \$ 78,520 | 22 | \$ 529.21 | 0.95 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ 93,747 | 91 | \$ 149.38 | 1.13 |
| Assessment | \$ 134 | 1 | \$ 25.25 | 0.00 | Assessment | \$ - | 0 | \$ - | - |
| MC and FFS BH Total | \$ 2,027,628 | 2,080 | \$ 25.55 | 25.55 | MC and FFS BH Total | \$ 1,994,357 | 2,042 | \$ 25.55 | 24.11 |

Region: NORTHERN METRO
Premium Group: SSI
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|-----------------|-------|---|---------------------|--------------|-----------------|-------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 62,052 | | | | | 66,293 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 333,457 | 95 | \$ 679.14 | 5.37 | IP Psych - FFS | \$ 333,456 | 80 | \$ 758.57 | 5.03 |
| IP Psych - ENC | \$ 68,874 | 13 | \$ 1,010.08 | 1.11 | IP Psych - ENC | \$ 42,481 | 22 | \$ 348.99 | 0.64 |
| IP D&A - FFS | \$ - | 0 | \$ - | - | IP D&A - FFS | \$ 11,885 | 5 | \$ 467.22 | 0.18 |
| IPRT - FFS | \$ 5,241 | 12 | \$ 86.48 | 0.08 | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 91 | 0 | \$ 45.37 | 0.00 | Emergency Room - FFS | \$ 68 | 0 | \$ 66.52 | 0.00 |
| Emergency Room - ENC | \$ 29,155 | 42 | \$ 134.20 | 0.47 | Emergency Room - ENC | \$ 42,612 | 54 | \$ 142.31 | 0.64 |
| OP Psych - FFS | \$ 950,172 | 817 | \$ 224.94 | 15.31 | OP Psych - FFS | \$ 859,049 | 803 | \$ 193.70 | 12.96 |
| OP Psych - ENC | \$ 46,081 | 114 | \$ 77.83 | 0.74 | OP Psych - ENC | \$ 62,882 | 143 | \$ 79.59 | 0.95 |
| OP D&A - FFS | \$ 832,978 | 1,458 | \$ 110.47 | 13.42 | OP D&A - FFS | \$ 1,095,896 | 1,843 | \$ 107.65 | 16.53 |
| OP D&A - ENC | \$ 168,416 | 34 | \$ 950.47 | 2.71 | OP D&A - ENC | \$ 97,426 | 42 | \$ 421.52 | 1.47 |
| Detox - FFS | \$ - | 0 | \$ - | - | Detox - FFS | \$ - | 0 | \$ - | - |
| Detox - ENC | \$ 32,510 | 9 | \$ 663.07 | 0.52 | Detox - ENC | \$ 48,918 | 17 | \$ 534.78 | 0.74 |
| ACT - FFS | \$ 48,376 | 47 | \$ 198.84 | 0.78 | ACT - FFS | \$ 23,925 | 21 | \$ 208.59 | 0.36 |
| PROS - FFS | \$ 6,047 | 3 | \$ 418.74 | 0.10 | PROS - FFS | \$ 62,579 | 25 | \$ 446.02 | 0.94 |
| CDT - FFS | \$ 177,759 | 318 | \$ 108.11 | 2.86 | CDT - FFS | \$ 55,661 | 91 | \$ 110.53 | 0.84 |
| Partial Hospitalization - FFS | \$ 2,487 | 4 | \$ 122.12 | 0.04 | Partial Hospitalization - FFS | \$ 1,558 | 2 | \$ 124.97 | 0.02 |
| CPEP - FFS | \$ 1,019 | 0 | \$ 494.33 | 0.02 | CPEP - FFS | \$ 1,296 | 0 | \$ 621.00 | 0.02 |
| TCM - FFS | \$ 72,476 | 28 | \$ 505.55 | 1.17 | TCM - FFS | \$ 62,427 | 26 | \$ 429.71 | 0.94 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| Assessment - ENC | \$ 1,026 | 3 | \$ 58.44 | 0.02 | Assessment - ENC | \$ 2,699 | 13 | \$ 37.71 | 0.04 |
| Managed Care BH Subtotal | \$ 2,776,166 | 2,999 | \$ 44.74 | | Managed Care BH Subtotal | \$ 2,904,817 | 3,187 | \$ 42.31 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------------|-------|--|-------------------|--------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 15,332 | | | | | 11,985 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 333,218 | 391 | \$ 666.44 | 21.73 | IP Psych - FFS | \$ 343,538 | 636 | \$ 540.74 | 28.66 |
| IP D&A - FFS | \$ - | 0 | \$ - | - | IP D&A - FFS | \$ - | 0 | \$ - | - |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 6,887 | 43 | \$ 121.37 | 0.44 | Emergency Room - FFS | \$ 5,988 | 49 | \$ 123.44 | 0.50 |
| OP Psych - FFS | \$ 384,561 | 1,194 | \$ 252.03 | 25.08 | OP Psych - FFS | \$ 214,970 | 1,241 | \$ 173.44 | 17.94 |
| OP D&A - FFS | \$ 317,101 | 2,169 | \$ 114.43 | 20.68 | OP D&A - FFS | \$ 169,891 | 1,498 | \$ 113.56 | 14.18 |
| Detox - FFS | \$ 34,362 | 36 | \$ 746.99 | 2.24 | Detox - FFS | \$ 14,571 | 18 | \$ 801.11 | 1.22 |
| ACT - FFS | \$ 25,318 | 35 | \$ 561.42 | 1.65 | ACT - FFS | \$ 27,769 | 65 | \$ 425.00 | 2.32 |
| PROS - FFS | \$ - | 0 | \$ - | - | PROS - FFS | \$ 10,858 | 25 | \$ 436.44 | 0.91 |
| CDT - FFS | \$ 15,335 | 97 | \$ 123.12 | 1.00 | CDT - FFS | \$ 31 | 1 | \$ 31.01 | 0.00 |
| Partial Hospitalization - FFS | \$ 1,720 | 12 | \$ 113.42 | 0.11 | Partial Hospitalization - FFS | \$ 977 | 9 | \$ 105.26 | 0.08 |
| CPEP - FFS | \$ 1,545 | 4 | \$ 301.58 | 0.10 | CPEP - FFS | \$ - | 0 | \$ - | - |
| TCM - FFS | \$ 14,008 | 27 | \$ 401.01 | 0.91 | TCM - FFS | \$ 16,022 | 42 | \$ 385.52 | 1.34 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ 17,299 | 33 | \$ 411.02 | 1.13 | Assessment - FFS | \$ 3,699 | 12 | \$ 305.73 | 0.31 |
| FFS BH Subtotal | \$ 1,151,154 | 4,043 | \$ 75.08 | | FFS BH Subtotal | \$ 808,313 | 3,596 | \$ 67.44 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|-----------------|-------|----------------------------|---------------------|--------------|-----------------|-------|
| Member Months | | | | | Member Months | | | | |
| 77,384 | | | | | 78,278 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 735,549 | 164 | \$ 694.45 | 9.51 | Inpatient Psych | \$ 719,475 | 183 | \$ 601.26 | 9.19 |
| Inpatient D&A | \$ - | 0 | \$ - | - | Inpatient D&A | \$ 11,885 | 4 | \$ 467.22 | 0.15 |
| IPRT | \$ 5,241 | 9 | \$ 86.48 | 0.07 | IPRT | \$ - | 0 | \$ - | - |
| Emergency Room | \$ 35,932 | 43 | \$ 130.97 | 0.46 | Emergency Room | \$ 48,667 | 53 | \$ 139.46 | 0.62 |
| Outpatient Psych | \$ 1,380,814 | 983 | \$ 217.72 | 17.84 | Outpatient Psych | \$ 1,136,901 | 991 | \$ 175.87 | 14.52 |
| Outpatient D&A | \$ 1,318,495 | 1,627 | \$ 125.70 | 17.04 | Outpatient D&A | \$ 1,363,212 | 1,825 | \$ 114.49 | 17.42 |
| Detox | \$ 66,872 | 15 | \$ 703.69 | 0.86 | Detox | \$ 63,489 | 17 | \$ 578.96 | 0.81 |
| ACT | \$ 73,694 | 45 | \$ 255.54 | 0.95 | ACT | \$ 51,694 | 28 | \$ 287.13 | 0.66 |
| PROS | \$ 6,047 | 2 | \$ 418.74 | 0.08 | PROS | \$ 73,437 | 25 | \$ 444.58 | 0.94 |
| CDT | \$ 193,094 | 274 | \$ 109.17 | 2.50 | CDT | \$ 55,692 | 77 | \$ 110.37 | 0.71 |
| Partial Hospitalization | \$ 4,207 | 6 | \$ 118.41 | 0.05 | Partial Hospitalization | \$ 2,534 | 3 | \$ 116.56 | 0.03 |
| CPEP | \$ 2,565 | 1 | \$ 356.89 | 0.03 | CPEP | \$ 1,296 | 0 | \$ 621.00 | 0.02 |
| TCM | \$ 86,484 | 28 | \$ 485.07 | 1.12 | TCM | \$ 78,449 | 29 | \$ 419.88 | 1.00 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ - | 0 | \$ - | - |
| Assessment | \$ 18,326 | 9 | \$ 307.22 | 0.24 | Assessment | \$ 6,398 | 13 | \$ 76.47 | 0.08 |
| MC and FFS BH Total | \$ 3,927,320 | 3,206 | \$ 50.75 | | MC and FFS BH Total | \$ 3,613,130 | 3,249 | \$ 46.16 | |

Region: UTICA-ADIRONDACK
Premium Group: SSI
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|-------------------|--------------|-----------------|------|---|-------------------|--------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 43,675 | | | | | 49,211 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 136,657 | 57 | \$ 663.38 | 3.13 | IP Psych - FFS | \$ 168,749 | 64 | \$ 646.84 | 3.43 |
| IP Psych - ENC | \$ 65,450 | 19 | \$ 944.31 | 1.50 | IP Psych - ENC | \$ 25,582 | 35 | \$ 179.09 | 0.52 |
| IP D&A - FFS | \$ - | 0 | \$ - | - | IP D&A - FFS | \$ - | 0 | \$ - | - |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 74 | 0 | \$ 74.02 | 0.00 | Emergency Room - FFS | \$ 339 | 1 | \$ 66.82 | 0.01 |
| Emergency Room - ENC | \$ 30,059 | 61 | \$ 135.14 | 0.69 | Emergency Room - ENC | \$ 48,416 | 70 | \$ 169.22 | 0.98 |
| OP Psych - FFS | \$ 385,403 | 673 | \$ 157.23 | 8.82 | OP Psych - FFS | \$ 406,023 | 633 | \$ 156.52 | 8.25 |
| OP Psych - ENC | \$ 29,182 | 95 | \$ 84.49 | 0.67 | OP Psych - ENC | \$ 33,928 | 98 | \$ 84.29 | 0.69 |
| OP D&A - FFS | \$ 98,992 | 350 | \$ 77.67 | 2.27 | OP D&A - FFS | \$ 117,689 | 382 | \$ 75.17 | 2.39 |
| OP D&A - ENC | \$ 33,153 | 1 | \$ 7,882.13 | 0.76 | OP D&A - ENC | \$ 53,048 | 2 | \$ 6,084.65 | 1.08 |
| Detox - FFS | \$ - | 0 | \$ - | - | Detox - FFS | \$ - | 0 | \$ - | - |
| Detox - ENC | \$ 27,307 | 8 | \$ 900.65 | 0.63 | Detox - ENC | \$ 17,001 | 9 | \$ 450.95 | 0.35 |
| ACT - FFS | \$ 17,651 | 26 | \$ 186.24 | 0.40 | ACT - FFS | \$ 27,485 | 40 | \$ 166.65 | 0.56 |
| PROS - FFS | \$ - | 0 | \$ - | - | PROS - FFS | \$ 6,160 | 5 | \$ 310.87 | 0.13 |
| CDT - FFS | \$ 10,000 | 31 | \$ 89.32 | 0.23 | CDT - FFS | \$ 10,773 | 29 | \$ 89.34 | 0.22 |
| Partial Hospitalization - FFS | \$ - | 0 | \$ - | - | Partial Hospitalization - FFS | \$ - | 0 | \$ - | - |
| CPEP - FFS | \$ 1,014 | 1 | \$ 491.59 | 0.02 | CPEP - FFS | \$ - | 0 | \$ - | - |
| TCM - FFS | \$ 64,658 | 34 | \$ 529.23 | 1.48 | TCM - FFS | \$ 40,494 | 21 | \$ 465.00 | 0.82 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ 8,726 | 9 | \$ 238.06 | 0.18 |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| Assessment - ENC | \$ 168 | 1 | \$ 79.39 | 0.00 | Assessment - ENC | \$ - | 0 | \$ - | - |
| Managed Care BH Subtotal | \$ 899,769 | 1,357 | \$ 20.60 | | Managed Care BH Subtotal | \$ 964,413 | 1,398 | \$ 19.60 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|---------------------|--------------|-----------------|-------|--|---------------------|--------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 48,411 | | | | | 44,469 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 213,152 | 67 | \$ 783.65 | 4.40 | IP Psych - FFS | \$ 229,327 | 109 | \$ 568.17 | 5.16 |
| IP D&A - FFS | \$ 17,449 | 12 | \$ 371.25 | 0.36 | IP D&A - FFS | \$ 8,548 | 6 | \$ 371.63 | 0.19 |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 21,480 | 42 | \$ 125.36 | 0.44 | Emergency Room - FFS | \$ 20,966 | 51 | \$ 110.25 | 0.47 |
| OP Psych - FFS | \$ 895,511 | 596 | \$ 372.72 | 18.50 | OP Psych - FFS | \$ 774,147 | 649 | \$ 321.80 | 17.41 |
| OP D&A - FFS | \$ 129,970 | 319 | \$ 101.03 | 2.68 | OP D&A - FFS | \$ 86,254 | 251 | \$ 92.75 | 1.94 |
| Detox - FFS | \$ 22,804 | 7 | \$ 760.13 | 0.47 | Detox - FFS | \$ 17,513 | 5 | \$ 867.88 | 0.39 |
| ACT - FFS | \$ 2,316 | 3 | \$ 172.69 | 0.05 | ACT - FFS | \$ 24,593 | 37 | \$ 181.68 | 0.55 |
| PROS - FFS | \$ 58,780 | 39 | \$ 375.26 | 1.21 | PROS - FFS | \$ 21,747 | 19 | \$ 308.34 | 0.49 |
| CDT - FFS | \$ 311 | 2 | \$ 47.03 | 0.01 | CDT - FFS | \$ - | 0 | \$ - | - |
| Partial Hospitalization - FFS | \$ - | 0 | \$ - | - | Partial Hospitalization - FFS | \$ - | 0 | \$ - | - |
| CPEP - FFS | \$ 1,096 | 1 | \$ 357.88 | 0.02 | CPEP - FFS | \$ - | 0 | \$ - | - |
| TCM - FFS | \$ 27,803 | 15 | \$ 452.81 | 0.57 | TCM - FFS | \$ 13,997 | 8 | \$ 449.85 | 0.31 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ 15,853 | 24 | \$ 180.28 | 0.36 |
| Assessment - FFS | \$ - | 0 | \$ - | - | Assessment - FFS | \$ - | 0 | \$ - | - |
| FFS BH Subtotal | \$ 1,390,671 | 1,103 | \$ 28.73 | | FFS BH Subtotal | \$ 1,212,945 | 1,160 | \$ 27.28 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|-----------------|-------|----------------------------|---------------------|--------------|-----------------|-------|
| Member Months | | | | | Member Months | | | | |
| 92,086 | | | | | 93,680 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 415,258 | 71 | \$ 758.73 | 4.51 | Inpatient Psych | \$ 423,658 | 103 | \$ 524.75 | 4.52 |
| Inpatient D&A | \$ 17,449 | 6 | \$ 371.25 | 0.19 | Inpatient D&A | \$ 8,548 | 3 | \$ 371.63 | 0.09 |
| IPRT | \$ - | 0 | \$ - | - | IPRT | \$ - | 0 | \$ - | - |
| Emergency Room | \$ 51,613 | 51 | \$ 130.74 | 0.56 | Emergency Room | \$ 69,721 | 62 | \$ 144.84 | 0.74 |
| Outpatient Psych | \$ 1,310,097 | 678 | \$ 251.98 | 14.23 | Outpatient Psych | \$ 1,214,098 | 692 | \$ 224.74 | 12.96 |
| Outpatient D&A | \$ 262,116 | 334 | \$ 102.18 | 2.85 | Outpatient D&A | \$ 256,992 | 321 | \$ 102.62 | 2.74 |
| Detox | \$ 50,111 | 8 | \$ 830.76 | 0.54 | Detox | \$ 34,514 | 7 | \$ 596.32 | 0.37 |
| ACT | \$ 19,966 | 14 | \$ 184.56 | 0.22 | ACT | \$ 52,078 | 38 | \$ 173.42 | 0.56 |
| PROS | \$ 58,780 | 20 | \$ 375.26 | 0.64 | PROS | \$ 27,907 | 12 | \$ 308.90 | 0.30 |
| CDT | \$ 10,311 | 15 | \$ 86.96 | 0.11 | CDT | \$ 10,773 | 15 | \$ 89.34 | 0.11 |
| Partial Hospitalization | \$ - | 0 | \$ - | - | Partial Hospitalization | \$ - | 0 | \$ - | - |
| CPEP | \$ 2,110 | 1 | \$ 411.69 | 0.02 | CPEP | \$ - | 0 | \$ - | - |
| TCM | \$ 92,461 | 24 | \$ 503.67 | 1.00 | TCM | \$ 54,492 | 15 | \$ 461.01 | 0.58 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ 24,579 | 16 | \$ 197.28 | 0.26 |
| Assessment | \$ 168 | 0 | \$ 79.39 | 0.00 | Assessment | \$ - | 0 | \$ - | - |
| MC and FFS BH Total | \$ 2,290,440 | 1,223 | \$ 24.87 | | MC and FFS BH Total | \$ 2,177,358 | 1,285 | \$ 23.24 | |

Region: WESTERN
Premium Group: SSI
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|---------------------|--------------|-----------------|------|---|---------------------|--------------|-----------------|------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 161,471 | | | | | 179,271 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 282,984 | 48 | \$ 436.03 | 1.75 | IP Psych - FFS | \$ 386,585 | 50 | \$ 515.58 | 2.16 |
| IP Psych - ENC | \$ 42,046 | 23 | \$ 133.30 | 0.26 | IP Psych - ENC | \$ 88,037 | 18 | \$ 331.01 | 0.49 |
| IP D&A - FFS | \$ 26,606 | 8 | \$ 263.42 | 0.16 | IP D&A - FFS | \$ 7,220 | 2 | \$ 310.43 | 0.04 |
| IPRT - FFS | \$ 14,322 | 9 | \$ 115.57 | 0.09 | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 12,287 | 8 | \$ 114.63 | 0.08 | Emergency Room - FFS | \$ 2,261 | 2 | \$ 97.62 | 0.01 |
| Emergency Room - ENC | \$ 124,968 | 47 | \$ 195.89 | 0.77 | Emergency Room - ENC | \$ 303,043 | 80 | \$ 254.86 | 1.69 |
| OP Psych - FFS | \$ 1,039,608 | 602 | \$ 128.31 | 6.44 | OP Psych - FFS | \$ 1,083,418 | 579 | \$ 125.23 | 6.04 |
| OP Psych - ENC | \$ 565,268 | 1,387 | \$ 30.29 | 3.50 | OP Psych - ENC | \$ 133,891 | 92 | \$ 97.70 | 0.75 |
| OP D&A - FFS | \$ 1,513,200 | 1,065 | \$ 105.58 | 9.37 | OP D&A - FFS | \$ 1,644,849 | 1,122 | \$ 98.17 | 9.18 |
| OP D&A - ENC | \$ 20,138 | 10 | \$ 148.64 | 0.12 | OP D&A - ENC | \$ 36,218 | 13 | \$ 181.92 | 0.20 |
| Detox - FFS | \$ 53,013 | 6 | \$ 631.11 | 0.33 | Detox - FFS | \$ 26,229 | 3 | \$ 563.11 | 0.15 |
| Detox - ENC | \$ 62,779 | 8 | \$ 584.79 | 0.39 | Detox - ENC | \$ 92,375 | 11 | \$ 570.84 | 0.52 |
| ACT - FFS | \$ 33,167 | 15 | \$ 165.75 | 0.21 | ACT - FFS | \$ 45,345 | 18 | \$ 172.61 | 0.25 |
| PROS - FFS | \$ 148,272 | 30 | \$ 367.61 | 0.92 | PROS - FFS | \$ 141,534 | 23 | \$ 403.16 | 0.79 |
| CDT - FFS | \$ 128,412 | 157 | \$ 60.69 | 0.80 | CDT - FFS | \$ 143,099 | 171 | \$ 55.94 | 0.80 |
| Partial Hospitalization - FFS | \$ 3,203 | 2 | \$ 116.23 | 0.02 | Partial Hospitalization - FFS | \$ 2,948 | 2 | \$ 113.89 | 0.02 |
| CPEP - FFS | \$ 8,624 | 1 | \$ 492.87 | 0.05 | CPEP - FFS | \$ 5,676 | 1 | \$ 548.89 | 0.03 |
| TCM - FFS | \$ 129,489 | 20 | \$ 477.70 | 0.80 | TCM - FFS | \$ 94,403 | 16 | \$ 407.62 | 0.53 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ 910 | 0 | \$ 227.10 | 0.01 | Assessment - FFS | \$ - | 0 | \$ - | - |
| Assessment - ENC | \$ 1,582 | 2 | \$ 71.66 | 0.01 | Assessment - ENC | \$ 1,146 | 2 | \$ 39.21 | 0.01 |
| Managed Care BH Subtotal | \$ 4,210,878 | 3,450 | \$ 26.08 | | Managed Care BH Subtotal | \$ 4,238,278 | 2,203 | \$ 23.64 | |

| CY 2011 | | | | | CY 2012 | | | | |
|--|-------------------|--------------|-----------------|------|--|-------------------|--------------|-----------------|-------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 33,285 | | | | | 23,598 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 228,101 | 198 | \$ 416.24 | 6.85 | IP Psych - FFS | \$ 340,233 | 263 | \$ 657.30 | 14.42 |
| IP D&A - FFS | \$ 14,410 | 21 | \$ 252.80 | 0.43 | IP D&A - FFS | \$ - | 0 | \$ - | - |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 18,820 | 56 | \$ 121.95 | 0.57 | Emergency Room - FFS | \$ 14,501 | 64 | \$ 115.64 | 0.61 |
| OP Psych - FFS | \$ 195,492 | 646 | \$ 109.05 | 5.87 | OP Psych - FFS | \$ 192,559 | 910 | \$ 107.60 | 8.16 |
| OP D&A - FFS | \$ 260,321 | 729 | \$ 128.80 | 7.82 | OP D&A - FFS | \$ 142,849 | 758 | \$ 95.79 | 6.05 |
| Detox - FFS | \$ 69,267 | 18 | \$ 1,413.62 | 2.08 | Detox - FFS | \$ 47,203 | 49 | \$ 489.37 | 2.00 |
| ACT - FFS | \$ 31,105 | 105 | \$ 107.26 | 0.93 | ACT - FFS | \$ 25,544 | 94 | \$ 137.51 | 1.08 |
| PROS - FFS | \$ 62,267 | 58 | \$ 388.82 | 1.87 | PROS - FFS | \$ 60,786 | 79 | \$ 392.58 | 2.58 |
| CDT - FFS | \$ 26,021 | 158 | \$ 59.40 | 0.78 | CDT - FFS | \$ 29,327 | 266 | \$ 56.04 | 1.24 |
| Partial Hospitalization - FFS | \$ - | 0 | \$ - | - | Partial Hospitalization - FFS | \$ 1,869 | 6 | \$ 151.37 | 0.08 |
| CPEP - FFS | \$ 17,851 | 13 | \$ 482.91 | 0.54 | CPEP - FFS | \$ 42,043 | 31 | \$ 698.79 | 1.78 |
| TCM - FFS | \$ 33,435 | 29 | \$ 422.61 | 1.00 | TCM - FFS | \$ 29,556 | 38 | \$ 400.37 | 1.25 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ - | 0 | \$ - | - |
| Assessment - FFS | \$ 124 | 0 | \$ 123.61 | 0.00 | Assessment - FFS | \$ 252 | 1 | \$ 125.32 | 0.01 |
| FFS BH Subtotal | \$ 957,215 | 2,029 | \$ 28.76 | | FFS BH Subtotal | \$ 926,721 | 2,559 | \$ 39.27 | |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|---------------------|--------------|-----------------|------|----------------------------|---------------------|--------------|-----------------|------|
| Member Months | | | | | Member Months | | | | |
| 194,756 | | | | | 202,869 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 553,132 | 93 | \$ 365.73 | 2.84 | Inpatient Psych | \$ 814,855 | 91 | \$ 531.41 | 4.02 |
| Inpatient D&A | \$ 41,015 | 10 | \$ 259.59 | 0.21 | Inpatient D&A | \$ 7,220 | 1 | \$ 310.43 | 0.04 |
| IPRT | \$ 14,322 | 8 | \$ 115.57 | 0.07 | IPRT | \$ - | 0 | \$ - | - |
| Emergency Room | \$ 156,074 | 55 | \$ 173.52 | 0.80 | Emergency Room | \$ 319,805 | 79 | \$ 239.09 | 1.58 |
| Outpatient Psych | \$ 1,800,369 | 1,759 | \$ 63.05 | 9.24 | Outpatient Psych | \$ 1,409,869 | 699 | \$ 119.37 | 6.95 |
| Outpatient D&A | \$ 1,793,659 | 1,016 | \$ 108.78 | 9.21 | Outpatient D&A | \$ 1,823,916 | 1,091 | \$ 98.88 | 8.99 |
| Detox | \$ 185,060 | 15 | \$ 769.95 | 0.95 | Detox | \$ 165,808 | 18 | \$ 543.88 | 0.82 |
| ACT | \$ 64,272 | 30 | \$ 131.14 | 0.33 | ACT | \$ 70,888 | 27 | \$ 158.07 | 0.35 |
| PROS | \$ 210,539 | 35 | \$ 373.64 | 1.08 | PROS | \$ 202,319 | 30 | \$ 399.92 | 1.00 |
| CDT | \$ 154,433 | 157 | \$ 60.47 | 0.79 | CDT | \$ 172,427 | 182 | \$ 55.96 | 0.85 |
| Partial Hospitalization | \$ 3,203 | 2 | \$ 116.23 | 0.02 | Partial Hospitalization | \$ 4,817 | 2 | \$ 125.99 | 0.02 |
| CPEP | \$ 26,475 | 3 | \$ 486.11 | 0.14 | CPEP | \$ 47,719 | 4 | \$ 676.80 | 0.24 |
| TCM | \$ 162,924 | 22 | \$ 465.25 | 0.84 | TCM | \$ 123,958 | 18 | \$ 405.87 | 0.61 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ - | 0 | \$ - | - |
| Assessment | \$ 2,616 | 2 | \$ 96.58 | 0.01 | Assessment | \$ 1,397 | 2 | \$ 44.75 | 0.01 |
| MC and FFS BH Total | \$ 5,168,093 | 3,207 | \$ 26.54 | | MC and FFS BH Total | \$ 5,165,000 | 2,244 | \$ 25.46 | |

Region: All Regions
Premium Group: SSI
Age Group: Age 21+

| CY 2011 | | | | | CY 2012 | | | | |
|---|----------------------|--------------|-----------|--------------|---|----------------------|--------------|-----------|--------------|
| Managed Care (MC) Member Months | | | | | Managed Care (MC) Member Months | | | | |
| 1,894,393 | | | | | 2,066,384 | | | | |
| Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | | Services reported in Fee for Service (FFS) and MC data for MC enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 6,141,110 | 60 | \$ 649.85 | 3.24 | IP Psych - FFS | \$ 5,638,663 | 55 | \$ 598.53 | 2.73 |
| IP Psych - ENC | \$ 805,335 | 18 | \$ 276.35 | 0.43 | IP Psych - ENC | \$ 1,142,673 | 18 | \$ 378.80 | 0.55 |
| IP D&A - FFS | \$ 125,873 | 2 | \$ 379.14 | 0.07 | IP D&A - FFS | \$ 92,676 | 1 | \$ 479.55 | 0.04 |
| IPRT - FFS | \$ 95,200 | 5 | \$ 117.27 | 0.05 | IPRT - FFS | \$ 27,417 | 2 | \$ 81.72 | 0.01 |
| Emergency Room - FFS | \$ 18,633 | 1 | \$ 90.72 | 0.01 | Emergency Room - FFS | \$ 8,736 | 1 | \$ 70.35 | 0.00 |
| Emergency Room - ENC | \$ 842,670 | 36 | \$ 146.93 | 0.44 | Emergency Room - ENC | \$ 1,167,593 | 41 | \$ 165.33 | 0.57 |
| OP Psych - FFS | \$ 19,400,619 | 762 | \$ 161.37 | 10.24 | OP Psych - FFS | \$ 18,470,477 | 725 | \$ 147.87 | 8.94 |
| OP Psych - ENC | \$ 3,663,786 | 367 | \$ 63.26 | 1.93 | OP Psych - ENC | \$ 4,001,477 | 247 | \$ 94.06 | 1.94 |
| OP D&A - FFS | \$ 32,324,331 | 1,724 | \$ 118.75 | 17.06 | OP D&A - FFS | \$ 35,570,021 | 2,073 | \$ 99.63 | 17.21 |
| OP D&A - ENC | \$ 1,179,635 | 19 | \$ 388.68 | 0.62 | OP D&A - ENC | \$ 1,465,477 | 17 | \$ 490.49 | 0.71 |
| Detox - FFS | \$ 101,026 | 1 | \$ 643.48 | 0.05 | Detox - FFS | \$ 67,927 | 1 | \$ 639.63 | 0.03 |
| Detox - ENC | \$ 1,481,244 | 18 | \$ 526.73 | 0.78 | Detox - ENC | \$ 1,938,294 | 23 | \$ 497.08 | 0.94 |
| ACT - FFS | \$ 495,518 | 13 | \$ 236.35 | 0.26 | ACT - FFS | \$ 551,108 | 14 | \$ 221.03 | 0.27 |
| PROS - FFS | \$ 961,137 | 14 | \$ 436.58 | 0.51 | PROS - FFS | \$ 1,007,683 | 13 | \$ 435.61 | 0.49 |
| CDT - FFS | \$ 987,354 | 81 | \$ 77.56 | 0.52 | CDT - FFS | \$ 667,379 | 57 | \$ 67.48 | 0.32 |
| Partial Hospitalization - FFS | \$ 46,770 | 2 | \$ 129.74 | 0.02 | Partial Hospitalization - FFS | \$ 70,498 | 3 | \$ 157.25 | 0.03 |
| CPEP - FFS | \$ 93,406 | 1 | \$ 470.04 | 0.05 | CPEP - FFS | \$ 96,303 | 1 | \$ 708.56 | 0.05 |
| TCM - FFS | \$ 1,381,717 | 18 | \$ 496.19 | 0.73 | TCM - FFS | \$ 1,072,877 | 13 | \$ 471.86 | 0.52 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ 793,740 | 26 | \$ 180.43 | 0.38 |
| Assessment - FFS | \$ 972 | 0 | \$ 194.04 | 0.00 | Assessment - FFS | \$ 116 | 0 | \$ 114.11 | 0.00 |
| Assessment - ENC | \$ 22,217 | 3 | \$ 48.97 | 0.01 | Assessment - ENC | \$ 30,908 | 4 | \$ 40.16 | 0.01 |
| Managed Care BH Subtotal | \$ 70,168,553 | 3,146 | \$ | 37.04 | Managed Care BH Subtotal | \$ 73,882,041 | 3,335 | \$ | 35.75 |

| CY 2011 | | | | | CY 2012 | | | | |
|--|----------------------|--------------|-----------|--------------|--|----------------------|--------------|-----------|--------------|
| Fee for Service Member Months | | | | | Fee for Service Member Months | | | | |
| 454,722 | | | | | 337,614 | | | | |
| Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | | Services reported in Fee for Service (FFS) data for FFS-only enrollees | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| IP Psych - FFS | \$ 3,656,499 | 150 | \$ 641.27 | 8.04 | IP Psych - FFS | \$ 3,836,180 | 226 | \$ 603.86 | 11.36 |
| IP D&A - FFS | \$ 55,192 | 4 | \$ 344.95 | 0.12 | IP D&A - FFS | \$ 101,995 | 10 | \$ 376.96 | 0.30 |
| IPRT - FFS | \$ - | 0 | \$ - | - | IPRT - FFS | \$ - | 0 | \$ - | - |
| Emergency Room - FFS | \$ 226,679 | 41 | \$ 144.29 | 0.50 | Emergency Room - FFS | \$ 212,394 | 54 | \$ 140.92 | 0.63 |
| OP Psych - FFS | \$ 5,200,750 | 946 | \$ 145.03 | 11.44 | OP Psych - FFS | \$ 3,755,490 | 1,030 | \$ 129.61 | 11.12 |
| OP D&A - FFS | \$ 9,512,269 | 2,075 | \$ 121.00 | 20.92 | OP D&A - FFS | \$ 4,571,163 | 1,418 | \$ 114.61 | 13.54 |
| Detox - FFS | \$ 987,037 | 27 | \$ 973.41 | 2.17 | Detox - FFS | \$ 658,066 | 30 | \$ 771.94 | 1.95 |
| ACT - FFS | \$ 247,086 | 35 | \$ 188.22 | 0.54 | ACT - FFS | \$ 291,418 | 49 | \$ 213.31 | 0.86 |
| PROS - FFS | \$ 339,420 | 20 | \$ 437.11 | 0.75 | PROS - FFS | \$ 404,820 | 33 | \$ 439.82 | 1.20 |
| CDT - FFS | \$ 205,943 | 88 | \$ 62.09 | 0.45 | CDT - FFS | \$ 185,525 | 113 | \$ 58.48 | 0.55 |
| Partial Hospitalization - FFS | \$ 14,180 | 2 | \$ 182.23 | 0.03 | Partial Hospitalization - FFS | \$ 19,907 | 4 | \$ 159.83 | 0.06 |
| CPEP - FFS | \$ 75,204 | 4 | \$ 455.92 | 0.17 | CPEP - FFS | \$ 123,054 | 6 | \$ 710.22 | 0.36 |
| TCM - FFS | \$ 271,336 | 15 | \$ 489.85 | 0.60 | TCM - FFS | \$ 197,903 | 14 | \$ 488.31 | 0.59 |
| Health Home - FFS | \$ - | 0 | \$ - | - | Health Home - FFS | \$ 104,385 | 22 | \$ 171.87 | 0.31 |
| Assessment - FFS | \$ 26,797 | 3 | \$ 281.46 | 0.06 | Assessment - FFS | \$ 11,270 | 2 | \$ 166.14 | 0.03 |
| FFS BH Subtotal | \$ 20,818,391 | 3,410 | \$ | 45.78 | FFS BH Subtotal | \$ 14,473,570 | 3,010 | \$ | 42.87 |

| CY 2011 | | | | | CY 2012 | | | | |
|----------------------------|----------------------|--------------|-----------|--------------|----------------------------|----------------------|--------------|-----------|--------------|
| Member Months | | | | | Member Months | | | | |
| 2,349,115 | | | | | 2,403,998 | | | | |
| Total | | | | | Total | | | | |
| BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM | BH Service Group | Dollars | Util/1,000 | Unit Cost | PMPM |
| Inpatient Psych | \$ 10,602,945 | 92 | \$ 586.90 | 4.51 | Inpatient Psych | \$ 10,617,515 | 94 | \$ 565.06 | 4.42 |
| Inpatient D&A | \$ 181,065 | 3 | \$ 368.02 | 0.08 | Inpatient D&A | \$ 194,671 | 2 | \$ 419.71 | 0.08 |
| IPRT | \$ 95,200 | 4 | \$ 117.27 | 0.04 | IPRT | \$ 27,417 | 2 | \$ 81.72 | 0.01 |
| Emergency Room | \$ 1,087,981 | 38 | \$ 144.84 | 0.46 | Emergency Room | \$ 1,388,724 | 43 | \$ 159.74 | 0.58 |
| Outpatient Psych | \$ 28,265,154 | 1,093 | \$ 132.08 | 12.03 | Outpatient Psych | \$ 26,227,444 | 981 | \$ 133.52 | 10.91 |
| Outpatient D&A | \$ 43,016,235 | 1,808 | \$ 121.57 | 18.31 | Outpatient D&A | \$ 41,606,660 | 1,996 | \$ 104.04 | 17.31 |
| Detox | \$ 2,569,307 | 20 | \$ 645.04 | 1.09 | Detox | \$ 2,664,286 | 24 | \$ 548.43 | 1.11 |
| ACT | \$ 742,604 | 17 | \$ 217.82 | 0.32 | ACT | \$ 842,526 | 19 | \$ 218.30 | 0.35 |
| PROS | \$ 1,300,557 | 15 | \$ 436.72 | 0.55 | PROS | \$ 1,412,503 | 16 | \$ 436.81 | 0.59 |
| CDT | \$ 1,193,297 | 82 | \$ 74.36 | 0.51 | CDT | \$ 852,904 | 65 | \$ 65.29 | 0.35 |
| Partial Hospitalization | \$ 60,950 | 2 | \$ 139.06 | 0.03 | Partial Hospitalization | \$ 90,404 | 3 | \$ 157.81 | 0.04 |
| CPEP | \$ 168,611 | 2 | \$ 463.64 | 0.07 | CPEP | \$ 219,356 | 2 | \$ 709.49 | 0.09 |
| TCM | \$ 1,653,053 | 17 | \$ 495.14 | 0.70 | TCM | \$ 1,270,780 | 13 | \$ 474.34 | 0.53 |
| Health Home | \$ - | 0 | \$ - | - | Health Home | \$ 898,125 | 25 | \$ 179.39 | 0.37 |
| Assessment | \$ 49,986 | 3 | \$ 90.25 | 0.02 | Assessment | \$ 42,294 | 4 | \$ 50.44 | 0.02 |
| MC and FFS BH Total | \$ 90,986,944 | 3,197 | \$ | 38.73 | MC and FFS BH Total | \$ 88,355,611 | 3,290 | \$ | 36.75 |

7

Adjustment Considerations for Capitation Rate Range Development

This section describes the adjustments that Mercer will consider to calculate the capitation rate ranges. Mercer will develop actuarially sound rate ranges and certify that the final premiums are actuarially sound using the data presented in this Data Book. Mercer makes adjustments to the base data to project the historical experience into the contract period. These adjustments are required under 42 CFR §438.6(c) and reviewed by CMS in approving rates for Medicaid managed care programs. For recipients in the non-HARP PGs, the BH premium will be calculated as a separate premium component within the MMC premium (BH benefits already covered by MMC will be accounted for in the BH premium development). For recipients included in the HARP PG, the HARP premium will include both the BH benefits and the covered Acute Care services, representing an integrated premium.

Adjustments that may be made in order to develop actuarial sound rates, and which are **not** reflected in this Data Book, may include, but are not limited to:

- Anomalies may exist in the data; therefore, all of the historical data are considered when setting the rates. The base data from CYs 2011 and 2012 will be blended using credibility factors, as appropriate.
- An upward adjustment will be made for the effect of Superstorm Sandy, to adjust for the lower levels of utilization in November and December of 2012.
- Adjustments for program changes occurring between the beginning of the base data period and the end of the contract period.
 - As applicable, program change adjustments that have been applied in the development of MMC rates will be reviewed and applied in the development of HARP rates. These adjustments may include:
 - Pricing acuity adjustments such as Inpatient pricing changes and “Prescriber Prevails”.
 - Benefit limits imposed as a result of various Medicaid Redesign Team initiatives.
 - New benefit adjustments such as Pharmacy and Personal Care.
 - Additional program change adjustments specific to BH services will also be considered in the development of the HARP rates and the BH component of the non-HARP rates including the addition of benefits, such as Rehabilitation services for residential SUD treatment supports provided to Medicaid-eligible adults, which were historically State-funded, but are added to the State Plan prior to the implementation of the HARP and BH carve-In.

- Adjustment for claims related to supplemental FQHC expenditures associated with BH services reported in data within this Data Book (where provider payments differ from the current PPS fee schedule), as necessary.
- Additional program change adjustments due to the Affordable Care Act, including, but not limited to, changes to the FHP PG, will be considered in the development of the HARP rates and the BH component of the non-HARP rates.
- Adjustments for any material new program changes that arise prior to the implementation of these rates, as necessary.
- Adjustments to reflect the estimated cost of 1915(i)-like services for HARP eligibles meeting functional assessment criteria as proposed in the State's 1115 waiver amendment. Until actual plan experience is available, HARP rates will be developed based on estimates of 1915(i)-like service utilization. Mercer will also consider potential State Plan service offsets that may result from utilization of the enhanced benefits.
- Adjustments for utilization and unit cost trend between the base period and the contract period. Trends may be developed in light of the following sources as deemed appropriate:
 - Historical FFS and encounter data trends.
 - Consumer Price Index data.
 - Prevailing trends in other Medicaid managed care programs regionally and nationally.
- Differences in expected costs associated with the FFS and managed care delivery channels and/or expectations around managed care efficiencies. These may include, but are not limited to:
 - Adjustments to the utilization rates for certain services based on expected changes in usage patterns that occur when benefits are provided in a managed care environment as opposed to FFS. For example, under managed care, Inpatient utilization typically decreases while certain Outpatient services may increase.
 - Adjustments to the unit costs for certain services based on the anticipated changes in utilization patterns.
 - In developing such adjustments, Mercer will review the experience of other Medicaid BH managed care programs. Consideration will also be given to the influence of proposed requirements that HARPs contract with all OMH and OASAS licensed or certified providers that currently serve five or more of their members in the course of developing these types of adjustments.
- Rates will also include provisions for appropriate non-medical expenses. This includes costs associated with:
 - Administrative functions such as claims processing, utilization management, and provider network development and maintenance.
 - Contractually required care management activities including enrollee assessments and the development and maintenance of appropriate care plans for HARP enrollees.
 - Underwriting gain, also known as the cost of capital.
 - As allowed by CMS regulations, amounts associated with applicable taxes to be considered.

APPENDIX A

Risk Factors

Medicaid beneficiaries who are eligible for MMC Managed Care Organizations are eligible for enrollment in the HARP if they meet either:

- Target criteria and risk factors as defined below (individuals meeting these criteria will be identified through quarterly Medicaid data reviews by the plans and/or the State); or
- Service system or service provider identification of individuals presenting with serious functional deficits as determined by:
 - A case review of individual's usage history to determine if target criteria and risk factors are met; or
 - Completion of HARP eligibility screen.

Risk Factors: For individuals meeting the targeting criteria, HARP enrollment will occur when any of the following risk factors exist:

- Meets the HARP eligibility screen criteria that at least includes the needs-based criteria for 1915(i)-like eligibility.
- SSI individuals who received an "organized" MH service, in the year prior to enrollment.
- Non-SSI individuals with three or more months of ACT or TCM, PROS or Prepaid MH Plan services in the year prior to enrollment.
- SSI and non-SSI individuals with more than 30 days of Psychiatric Inpatient services in the three years prior to enrollment.
- SSI and non-SSI individuals with three or more Psychiatric Inpatient admissions in the three years prior to enrollment.
- SSI and non-SSI individuals discharged from OMH Psychiatric Center after an Inpatient stay greater than 60 days in the year prior to enrollment.
- SSI and non-SSI individuals with a current or expired Assisted Outpatient Treatment order in the five years prior to enrollment.
- SSI and non-SSI individuals discharged from correctional facilities with a history of Inpatient or Outpatient BH treatment in the four years prior to enrollment.
- Residents in OMH-funded housing for persons with SMI in any of the three years prior to enrollment.
- Members with two or more services in an Inpatient/Outpatient Chemical Dependence Detoxification program within the year prior to enrollment.
- Members with one Inpatient stay with a SUD primary diagnosis within the year prior to enrollment.
- Members with two or more Inpatient Hospital admissions with SUD primary diagnosis or members with an Inpatient Hospital admission for a SUD-related medical diagnosis-related group and a secondary diagnosis of SUD within the year prior to enrollment.

- Members with two or more emergency department visits with primary substance use diagnosis or primary medical non-substance use that is related to a secondary substance use diagnosis within the year prior to enrollment.
- Individuals transitioning with a history of involvement in children's services (e.g., Residential Treatment Facility, Home and Community-based services (HCBS), B2H waiver, Residential Rehabilitation Services for Youth).

Needs-based Criteria: All individuals in the HARP will be evaluated for eligibility for 1915(i)-like services. Individuals for whom it is believed that they will be eligible for the 1915(i)-like services will receive a conflict-free evaluation/assessment from an appropriately qualified individual, using a standardized clinical and functional assessment tool consistent with the State's approved Balancing Incentive Payment Program. Individuals meeting one of the needs-based criteria identified below, which are less stringent than HCBS institutional levels of care, will be eligible for 1915(i)-like services:

- An individual with at least "moderate" levels of need as indicated by a State designated score on a tool derived from the interRAI Assessment Suite.
- An individual with need for HCBS services as indicated by a face-to-face assessment with the interRAI Assessment Suite and a risk factor of a newly emerged psychotic disorder suggestive of Schizophrenia herein called individuals with First Episode Psychosis (FEP). Individuals with FEP may have minimal service history.
- A HARP-enrolled individual who either previously met the needs-based criteria above or has one of the needs-based historical risk factors identified above; AND who is assessed and found that, but for the provision of HCBS for stabilization and maintenance purposes, would decline to prior levels of need (i.e., subsequent medically necessary services and coordination of care for stabilization and maintenance is needed to prevent decline to previous needs-based functioning).



Government Human Services Consulting
333 South 7th Street, Suite 1400
Minneapolis, MN 55402
+1 612 642 8600