



Cost Proposal

KANCARE MEDICAID &
CHIP CAPITATED MANAGED CARE
RFP EVT0009267

Submission Date: January 4, 2024 by 2 p.m. CT

**ELECTRONIC
VERSION**

Cost Proposal	
RFP Number	EVT0009267
Legal Name of Bidder	CareSource Kansas LLC
Bidder's Mailing Address	701 SW Jackson Suite 220 Topeka, KS 66603
Name, Title, and Phone Number of Bidder's Designated Contact Person	Scott Markovich Executive Vice President, Markets & Products 785-496-4000 / 937-487-5558
Proposal Submission Deadline (Date and Time)	January 4 th , 2024 2:00PM Central Time

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We partner with organizations like Kansas Head Start Association and Kansas Children's Service League to provide books like the ones above to support children in developing early reading and literacy skills.

“

Over the past year and a half, KHSA and CareSource have had an ongoing discussion regarding innovative ways to impact children and families throughout the State to address the vital needs of children and families, particularly those who are economically disadvantaged and eligible for Head Start services.

”

**Heather Schrotberger, Executive Director
Kansas Head Start Association**


CareSource[®]

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Cost Proposal



NAMI Kansas partnered with Topeka Public Schools to host the annual NAMIWalks Kansas event in May 2023. As the premier event sponsor, CareSource staff were available to talk about our commitment to mental health awareness and comprehensive care.

“ NAMI Kansas and CareSource share a commitment to improving the lives of individuals and families living with mental illness. Through NAMIWalks’ public, active display of support for people affected by mental illness, we are changing our communities and ensuring that help and hope are available for those in need. ”

**Dr. Sherrie Vaughn, Executive Director
NAMI Kansas**

**CareSource**[®]

C. Cost Proposal (Tab 2)

Tab 2 must be labeled “Cost Proposal” and include the bidder’s:

- a. Completed Attachment 9, Cost Sheet (Bidder’s Rate Development Template Documentation that includes the accompanying actuarial narrative and rate methodology letter signed by the actuary);
- b. Completed Bidder’s Rate Development Template (found in the bidder’s library); and
- c. Completed Exhibit 1-3, Rate Estimate Form, in the Bidder’s Rate Development Template.

See Document(s) Titled:

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ATTACHMENT 9: COST SHEET

Bidder's Rate Development Template Documentation

Rate Development Template	Required Response
<p>1. Statewide Blended Bidder Initial Capitation Rate (PMPM) The bidder must submit a single, statewide blended bidder Initial Capitation Rate per member per month (PMPM) rate to reflect the proposed business model of that bidder.</p>	<p>\$945.03 PMPM</p>
<p>2. Bid Development Structure (Affirmation) The bidder should affirm that the following items were provided in the bidder's library and used in developing the bid:</p> <ul style="list-style-type: none"> o Membership distribution; o Regional relativity (provided for information only); and o Rate Cell relativity (provided for information only). 	<p>Affirmation</p> <p>Membership: Y Regional: Y Rate Cell: Y</p>
<p>3. Bid Documentation per CMS Requirements (Narrative) CMS outlines the following steps when developing capitation rates or an explanation if they are not applicable. The bidder should provide additional information around what data, assumptions, and methodology were used to develop each of the items outlined below.</p> <p>BASE DATA</p> <p>a) Identify and develop the base utilization and price data:</p> <ul style="list-style-type: none"> i. What base data was used to develop the bid? 	<p>CareSource used the CY2021 base data provided in the Rate Development Model. Additional detail is available in the "Data" section of the accompanying Actuarial Memorandum.</p>
<p>TREND</p> <p>b) Develop and apply trend factors</p> <ul style="list-style-type: none"> i. What data was used to develop trend? ii. To the extent that the bidder is an existing MCO in KanCare and to the extent that the trends used to develop the bid deviate from current trends in the program, please elaborate further on how this trend was developed. iii. What assumptions and methodology were used to develop the trend? 	<p>Full detail of the methods and assumptions related to trend factors is contained in the "Projected Benefit Costs and Trends" section of the accompanying Actuarial Memorandum. i. CareSource used internal trend information</p>

Rate Development Template	Required Response
	<p><i>combined with publicly available data from CMS and publicly and non-publicly available information contained in Medicaid Rate Certifications for states with similar populations to the KanCare program.</i></p> <p><i>ii. N/A – CareSource is not an existing KanCare MCO.</i></p> <p><i>iii. A range of potential trend rates was identified from the review of internal and external data. Reasonable trend rates were selected based on a review of this information. Additional detail is available in the “Projected Benefit Costs and Trends” section of the Actuarial Memorandum.</i></p>
<p>NON-BENEFIT COMPONENTS</p> <p>c) Develop non-benefit components of the rate</p> <ul style="list-style-type: none"> i. What data was used to develop non-benefit components? ii. To the extent that the bidder is an existing MCO in KanCare and to the extent that the non-benefit components used to develop the bid deviate from 	<p><i>Full detail of the methods and assumptions related to non-benefit components of the rate is</i></p>

Rate Development Template	Required Response
	<p><i>contained in the “Projected Non-Benefit Costs” section of the accompanying Actuarial Memorandum.</i></p> <p><i>i. For general admin and care coordination, internal CareSource data combined with Statutory Financial Statements were the primary data source. Adjustments were made to account for specific KanCare contractual requirements. The assumptions for profit and privilege fee were prescribed in the RFP and full reliance has been placed on their accuracy and reasonability.</i></p> <p><i>ii. N/A – CareSource is not an existing KanCare MCO.</i></p>

Rate Development Template	Required Response
<p>current non-benefit components in the program, please elaborate further on how the non-benefit components were developed.</p> <p>iii. What assumptions and methodology were used to develop non-benefit components?</p>	<p>iii. The data sources identified in i. were reviewed and non-benefit components of the rate were calculated based on them. Additional detail is available in the “Projected Non-Benefit Costs” section of the Actuarial Memorandum.</p>
<p>RATE ADJUSTMENTS</p> <p>d) Make appropriate and reasonable adjustments</p> <p>i. What adjustments have been applied to develop the bid?</p> <p>ii. What data was used to develop the adjustments?</p> <p>iii. What assumptions and methodology were used to develop the adjustments?</p>	<p>Full detail of the methods and assumptions related to rate adjustments for managed care savings and the addition of Community Care Coordination (CCC) are contained in the “Projected Benefit Costs and Trends” and “Projected Non-Benefit Costs” sections of the accompanying Actuarial Memorandum. i. Managed care savings have been applied to the benefit cost. CCC was included in the Care Coordination</p>

	<p><i>non-benefit cost.</i></p> <p><i>ii. Managed Care Savings – Claim level Calendar Year (CY) 2021 KanCare data provided in the Bidder’s Library and internal savings initiatives that have been implemented by CareSource in markets with similar populations were used. CCC – Claim level utilization from CY2021 KanCare data provided in the Bidder’s Library and input from clinical and KanCare experts for utilization and unit cost inputs were also used.</i></p> <p><i>iii. Data sources identified in ii. were reviewed and used to develop the adjustments. Additional details are available in the “Projected Benefit Costs and Trends” and “Projected Non-Benefit Costs” sections of the accompanying Actuarial Memorandum.</i></p>
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<p>MEDICAL LOSS RATIO (MLR)</p> <p>e) Take into account Managed Care Plans' past MLR experience</p> <p>i. This adjustment is not applicable to the bid.</p>	<p><i>Not Applicable</i></p>
<p>RISK ADJUSTMENT</p> <p>f) If risk adjustment is applied, select an appropriate model and apply it in a budget neutral manner</p> <p>i. This adjustment is not applicable to the bid since the bidder should develop their bids assuming a normalized base risk adjustment factor of 1.0.</p>	<p><i>Not Applicable</i></p>
<p>Bidder's Rate Development Template</p> <p>4. As discussed above, the information provided in this document is a narrative around how the bidder developed the bid. The bidder must also complete the Bidder's Rate Development Template, included within the bidder's library, accompanied by a rate methodology letter signed by the actuary (the bids developed by bidders should be developed by an actuary on an actuarially sound basis in conformance with 42 CFR 438.4).</p>	<p><i>Please review both attached files that are required for submission: Actuarial Memorandum and KanCare Rate Development Model.</i></p>



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Introduction

The information in this document is in response to the State of Kansas Request for Proposal EVT0009267 (referred to as “RFP” throughout) for managed care for its KanCare populations. The Rate Development Model provided in the Bidders Library limits the respondent to including only prospective trend rates, managed care savings, additional program changes, and non-medical load information. The submitted Rate Development Model populated with the assumptions and methodologies discussed in this memorandum is titled “EVT0009267 - KanCare Rate Development Model - CareSource.xlsx” (“CareSource Rate Development Model” throughout). The following provides documentation related to the development of actuarially sound capitation rates for the components required for completion of the Rate Development Model for the RFP and is meant to address 4.5.C Cost Proposal Submission Requirements. The capitation rate was developed by an actuary and is in conformance with 42 CFR § 438.4 and the 2023-2024 CMS Medicaid Managed Care Rate Development Guide. The Actuarial Certification follows the documentation below.



Section I. Medicaid Managed Care Rates

1. General Info

Part A: Rate Development Standards

I. Rate Ranges

Not applicable. The capitation rate development does not utilize rate ranges.

II. Rating Period

The capitation rate in this document pertains to a 12-month rating period from January 1, 2025 to December 31, 2025.

III. Required Elements

a. Actuarial certification:

The actuarial certification is in Appendix A following this document.

b. Certified capitation rates for each rate cell:

Per the specifications of the RFP Section 4.5.C.1, the certified capitation rate is a single, Statewide Blended PMPM that reflects the proposed business model covering all populations, services, and regions of the State. The methodologies discussed in this document were utilized to develop capitation rates at a rate cell level and thus produce actuarially sound rate cell level capitation rates. Given the fixed membership distribution, the Statewide Blended Rate shown below can also be certified as actuarially sound.

Statewide Blended Rate	\$	945.03
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Please see Exhibit 1-3 of the accompanying CareSource Rate Development Model for the Rate Cell-specific capitation rates and the Statewide Blended Rate that are being certified within this memorandum.

c. Program Information:

i. Managed Care Program

This certification covers the KanCare program.

- A. Administration by three managed care organizations (MCOs) is assumed in the rate development.
- B. The services covered in this certification are described in Section 7.3 and Appendix C of the RFP. Services include physical health services, behavioral health services, and Long-Term Services and Supports (LTSS), including nursing facility (NF) care and Home- and Community-Based Services (HCBS). These services will be provided statewide and include Medicaid-funded inpatient and outpatient mental health and substance use disorder services and Section 1915(c) HCBS Waiver programs.



C. The entire state divided into four regions is included in the rate certification. MCOs will operate statewide. KanCare's managed care program has operated since 2013.

ii. **Rating Period Covered**

The capitation rate in this document was developed for a 12-month rating period from January 1, 2025 to December 31, 2025.

iii. **Medicaid Populations Covered**

The KanCare program includes Medicaid beneficiaries as defined in Section 1.3 of the RFP.

iv. **Enrollment and Eligibility Criteria**

Eligibility and Enrollment will be determined in accordance with Section 1.3 of the RFP.

v. **Special Contract Provisions**

This certification includes documentation related to the following provisions:

- Withhold arrangement
- Minimum Medical Loss Ratio (MLR) requirements
- State Directed Payments

vi. **Retroactive Adjustment to Capitation Rates**

Not applicable. The rates included in this document are initial rates.

IV. Capitation Rate Differences

This certification includes a composite capitation rate built on the projected membership volume in the state of Kansas. This singular capitation rate is the blended capitation rate of underlying population capitation rates. The proposed differences among these underlying capitation rates for covered populations are based on valid rate development standards and are not based on the rate of federal financial participation associated with the covered populations.

V. Cross-Subsidization of Rate Cells

The underlying capitation rates were developed at the rate cell level and blended on expected membership to get the composite capitation rate. The rate cell level rates were neither cross-subsidized nor are cross-subsidized by payments from any other rate cell.

VI. Effective Dates

The assumptions used for development of the capitation rates are consistent with the effective dates of changes to the KanCare program.

VII. Minimum Medical Loss Ratio

Capitation rates were developed such that CareSource is reasonably expected to achieve an MLR greater than 85% as calculated under 42 CFR § 438.8. The capitation rate is



adequate for reasonable, appropriate, and attainable non-benefit costs. The MLR calculation and remittance provisions are outlined in the RFP under section 7.13.2.L Medical Loss Ratio. The calculation of the minimum threshold for the MLR requirement is shown below. This calculation shows that the MLR remittance calculation complies with 42 CFR § 438.8(c).

	PMPM Rate	Formula
a General Admin	\$ 66.72	
b Care Coordination	\$ 22.80	
c Underwriting Margin	\$ 9.56	
d Premium Tax	\$ 55.15	
e Projected Blended Rate	\$ 945.03	
f Blended Rate net of Premium Tax	\$ 889.88	=e-d
g Total Admin, Care Coordination, UW Margin	\$ 99.08	=a+b+c
h Implied Pricing Target, net of Premium Tax	88.87%	=1-(g/f)
i Minimum Threshold for Remittance	85.87%	=h-3.00%

VIII. Conditions Pertaining to Rate Ranges

Not applicable. The capitation rate development does not utilize rate ranges.

IX. Documentation Pertaining to Rate Ranges

Not applicable. The capitation rate development does not utilize rate ranges.

X. Generally Accepted Actuarial Practices and Principles

a. Reasonable, Appropriate, and Attainable Costs

In the actuary's judgment, all adjustments to the capitation rate reflect reasonable, appropriate, and attainable costs. In the actuary's judgment, all reasonable, appropriate, and attainable costs are included in the capitation rate.

b. Adjustments Outside of the Rate Setting Process

There are no adjustments made to the capitation rate outside of the rate setting process.

c. Final Contracted Rates

The final 2025 capitation rate certified in this report represents the rate required by the RFP process. Final contracted rates will be provided to the MCOs by Kansas prior to the start of the rating period.

XI. Effective Time Period Rate Certification

The capitation rate in this document is in response to the RFP and for the 12-month rating period from January 1, 2025 to December 31, 2025.



XII. COVID-19 Rate Impacts

The State provided 2021 base data to use for this capitation rate development. Per slide 35 of the presentation from the Actuarial Pre-Bid Conference hosted on October 16, 2023, no changes were made to the acuity level reflected within the base data provided for the COVID-19 Public Health Emergency (PHE) or the related unwinding. Additionally, the document titled “KS – CY23 Rate Development Narrative 2023.09.18.pdf” provided within the Bidder’s Library indicates that respondents are to assume “the same acuity level reflected within the CY21 base data for the purposes of their cost proposal.” It also clarifies that Optumas will be applying a retroactive acuity adjustment to the CY 2023 rates in Kansas to address acuity changes related to the ending of the PHE and that the methodology for a prospective adjustment to the CY 2025 rates has not yet been finalized.

XIII. Rate Certification and Amendment Procedures

The rates in this certification are only for the 12-month rating period of January 1, 2025 to December 31, 2025. Following this rating period, a new rate certification will be submitted if rates change except in the allowed circumstances under 42 CFR § 438.7.

Part B: Appropriate Documentation

I. Certification Type

This rate development specifies a singular capitation rate, not a capitation rate range.

II. Required Elements

This documentation contains appropriate documentation of all elements described in the rate certification including the data used, assumptions made, and methods used to analyze data and develop assumptions and adjustments.

III. Rate Range Use

The capitation rate development does not utilize rate ranges.

IV. Requirements for a Rate Range

Not applicable. The capitation rate development does not utilize rate ranges.

V. Index Page

At the beginning of this document is a table of contents.

VI. Compliance with 42 CFR § 438.4(b)(1)

The capitation rate was developed in a manner consistent with 42 CFR § 438.4(b)(1). Variations in assumptions, methodologies, or factors used to develop the capitation rate are based on actuarially sound principles and represent actual cost differences in providing covered services to the covered populations. These differences do not vary with the rate of federal financial participation associated with the covered populations.

VII. FMAP Compliance



Per the Federal Register Vol. 88, No. 223, the regular federal fiscal year 2025 FMAP percentage is assumed to be 61.87% for Kansas. The CHIP population is eligible for the CHIP eFMAP which is anticipated to be 73.31% for Kansas. Kansas can also claim an enhanced FMAP on family planning services included in the capitation rates.

VIII. Comparison to Prior Rate Certifications

Not applicable, as this is the first rate developed by the actuaries at CareSource and previously certified rates were not made available for comparison.

IX. Future Changes

It is anticipated that rates will be updated to reflect future program changes on an annual basis.

X. COVID-19 Rate Impacts

The State provided 2021 base data to use for this capitation rate development. Per slide 35 of the presentation from the Actuarial Pre-Bid Conference hosted on October 16, 2023, no changes were made to the acuity level reflected within the base data provided for the COVID-19 PHE or the related unwinding. Additionally, the document titled “KS – CY23 Rate Development Narrative 2023.09.18.pdf” provided within the Bidder’s Library indicates that respondents are to assume “the same acuity level reflected within the CY21 base data for the purposes of their cost proposal.” It also clarifies that Optumas will be applying a retroactive acuity adjustment to the CY 2023 rates in Kansas to address acuity changes related to the ending of the PHE and that the methodology for a prospective adjustment to the CY 2025 rates has not yet been finalized.

2. Data

Part A: Rate Development Standards

We have followed the rate development standards related to base data in accordance with 42 CFR § 438.5(c). The data was provided with the RFP, and we relied on the data to comply with these standards.

Part B: Appropriate Documentation

I. Requested Data

The data was not requested but instead was provided in the RFP by the State. The base data provided by the State was calendar year (CY) 2021 enrollment, claim cost, and encounter data.

II. Data Used to Develop the Capitation Rates

a. Description of Data

i. Types of Data:

The following types of data were provided by the state in the RFP and used in this certification:



- CY 2021 KanCare enrollment by rate cell
- CY 2021 KanCare managed care utilization and unit cost claims experience by rate cell and category of service
- CY 2021 KanCare Claim level data provided within the Bidder's Library was utilized to develop Managed Care Savings assumptions and prospective program adjustments
- Statutory Financial Statement Data

ii. Age of the Data:

The base data provided by the State in Bidder's Library is from CY 2021. Statutory financial data was reviewed for CY 2018 through CY 2022.

iii. Data Sources:

The primary data used in this certification was the State-provided CY 2021 KanCare experience data from the RFP Bidder's Library.

iv. Sub-Capitation Data:

Sub-capitation data was not provided separately within the claim level data or Rate Development Model Databook. Any sub-capitated cost included in the 2021 data were included in the appropriate category of service within the claim level data.

v. Exception to the base data: Not applicable.

b. Availability and Quality of the Data

Data Validation:

For the KanCare enrollment and claims data provided by the State in the Bidder's Library, we utilized this data in accordance with Actuarial Standard of Practice (ASOP) 23. The Databook provided in the Bidder's Library was the sole source of adjusted base data utilized to develop the capitation rates certified in this memorandum. The Bidders Library also provided CY 2021 KanCare claim level data, an exhibit showing all program changes applied to the base data, and several other relevant exhibits that we utilized to inform the adjustments contained within this memorandum. We reviewed all sources of data for reasonability, but we did not perform any audits. In accordance with ASOP 23 we disclose that we have fully relied upon the information provided in the Bidders Library and that the information contained in this certification is fully dependent on this reliance.

For internal CareSource data, we selected data from similar experience in other states and reviewed it for accuracy and reasonability. We found this data to be appropriate for use in accordance with ASOP 23.

III. Data Adjustments

CareSource made no adjustments to the base data beyond the adjustments provided by the state. The State's actuary made adjustments that flow through the rate setting model



to account for the following base data adjustments and program changes from the experience period (CY 2021) to the rating period (CY 2025).

Base Data Adjustments:

1. IBNR Adjustment
2. Underreporting
3. Share of Cost & WORK

Program Changes

1. Speech Therapy
2. TA PDN
3. HCBS
4. Rx Rebates
5. Rx NADAC
6. Global Pregnancy
7. Colorectal Screening
8. Dental Increase
9. PRTF
10. FQHC Optometry
11. COVID Test Kits
12. Mobile Crisis - Children
13. Mobile Crisis - Adults
14. CCBHC
15. High Dollar Rare Disease Drug
16. Emergency Transportation
17. Pediatric Care
18. Adult Dental
19. BH Rate Increase
20. Indian Health Services
21. Interest Payments
22. SNF
23. Respiratory Illness
24. ICF IDD
25. Recoveries
26. Hospice
27. FQHC/RHC Rebase
28. GME
29. DRG Impact
30. DRG Outliers
31. IP HCAIP Removal
32. OP HCAIP Removal
33. PET Scans
34. KU Charge Master
35. Midyear - HCBS
36. Midyear - SNF



37. Midyear - Blood Pressure Devices
38. Midyear - Gestational Hypertension
39. Midyear - Physician Fees
40. Midyear - Lab Rate Level
41. Midyear - Topical Fluoride
42. Midyear - IDD
43. Midyear - PRTF
44. Midyear - Denture
45. Midyear - EMS
46. Midyear - DME
47. Midyear - Brain Injury
48. Midyear - Global Pregnancy
49. Midyear - CHW
50. Midyear - CGM
51. Midyear - IHS
52. Midyear - CCBHC
53. Midyear - FQHC
54. Midyear - Unbundling Waiver
55. Midyear - Autism
56. Midyear - CBI

These adjustments have been reviewed for reasonableness but have not been audited. Additional detail regarding the base data and program change adjustments can be found in the files “KS CY23 – Program Change Exhibits 2023.09.18_Deliverable.xlsx,” “KS – CY23 Rate Development Narrative 2023.09.18.pdf,” and “KS RFP – Bidder’s Library with Rate Dev. Model 2023.10.16.xlsx” that were provide in the Bidder’s Library accompanying the RFP. Full reliance is being placed on the appropriateness and accuracy of the base data provided within the Bidder’s Library for use in the RFP Cost Proposal. Any material changes that impact the data adjustments made by the State’s actuaries may necessitate adjustments to the base data development.

3. Projected Benefit Costs and Trends

Part A: Rate Development Standards

I. Final Capitation Rate Compliance

The final capitation rate was developed in compliance with 42 CFR § 438.3(c)(1)(ii) and 438.3(e). State-only funded services are excluded from the capitation rate development.

II. Trend Assumptions

Trend assumptions are reasonable and were developed in accordance with generally accepted actuarial principles and practices.

III. In Lieu of Services (ILOS)



In accordance with 42 CFR § 438.3(e)(2), the projected benefit costs take into account the impact of ILOS. The ILOS included in this certification are in section 7.3.5 of the RFP.

IV. In Lieu of Services Cost Percentages

We relied on the State for the data to develop the capitation rate, and the State did not include information on the projected cost of the ILOS in the data provided.

V. Institution for Mental Disease (IMD) Benefit Expenses

The base data development was performed wholly by the State's actuaries, and we disclose that we assessed the data and adjustments for reasonableness but not audited them. The CY 2023 rate development narrative provided within the Bidder's Library confirms that necessary IMD expenses were excluded from the base data development. Full reliance is being placed on this statement. Further, no additional costs were included in any adjustment to add other IMD costs to the projected benefit expense.

Part B: Appropriate Documentation

I. Projected Benefit Cost

The components and development of projected benefit costs are documented in the following sections.

II. Projected Benefit Cost Development

a. Description of Data, Assumptions, and Methodologies

Based on the instructions included in the RFP, the projected benefit cost development is limited to selection of trend factors, application of managed care savings assumptions, and adjustments for additional program changes. The following steps were taken to develop the projected benefit cost.

Step 1: Review adjusted cost models provided for use in the cost proposal

The Bidders Library included the Rate Development Model and supporting documentation. The Rate Development Model included adjustments for all applicable historic program changes. The data included in these workbooks and the Rate Development Model was reviewed for reasonableness but was not audited. The adjusted base data was determined to be reasonable for use in developing projected benefit cost for the KanCare program. CY 2021 data was utilized as the base period for development of projected benefit cost. This data can be found in the tabs Base Data Adjustments, Summary Level Databook (PC), and Summary Level Databook (No PC) in the CareSource Rate Development Model.

Step 2: Trend data to CY 2025

Prospective utilization and unit cost trends were selected based on the populations and service types included in the Rate Development Model. These trends were applied for 48 months to cover the period from the midpoint of the adjusted base period (July 1, 2021) to the midpoint of the projection period (July 1, 2025). The



trends can be found in the tab Medical Trend Detail in the CareSource Rate Development Model.

Step 3: Apply managed care savings

The CY 2021 base data was reviewed at the claim level to identify potential managed care savings opportunities. The unit cost and utilization impact of these savings was developed at the population and service type level and applied to the projected benefit cost after trending. Further discussion of this material change is included in section 3.B.II.B below. The managed care savings factors can be found in the tab MC Assumptions Detail in the CareSource Rate Development Model.

b. Material Changes to the Data, Assumptions, and Methodologies

Managed Care Savings

CY 2021 claims data was provided in the Bidder's Library. From this data, three programs that could be implemented to generate savings were identified:

- *Neonatal Intensive Care Unit (NICU) Management:* The distribution of NICU, Sick Newborn, and Well Newborn Inpatient admissions was reviewed and compared to internal non-publicly available experience for states with similar populations. When comparing data from Kansas to the three states selected, the Well Newborn admission rate was significantly lower.

Delivery Admission Distribution					
Admission Type	KS	State 1	State 2	State 3	State 1-3 Average
NICU	14.5%	11.9%	11.9%	10.4%	11.4%
Sick NB	11.7%	5.0%	6.1%	3.9%	5.0%
Well NB	73.8%	83.1%	82.0%	85.7%	83.6%

The average of the other three states' admission distribution was utilized to redistribute the Newborn admissions among NICU, Sick Newborn, and Well Newborn and combined with the average cost per admit from the underlying Kansas claims data, and a savings of \$10.3M was identified. These savings were included as a unit cost decrease to the Physical Health – Inpatient category of service for the TANF, CHIP, Foster Care, and Delivery rate groups.

- *Inpatient Medical and Surgical Admissions:* Medical and Surgical Inpatient admissions were compared to similar state experience. When Kansas data was compared to a state covering similar populations, Medical and Surgical admission rates were higher for the Acute Inpatient admissions.

	Kansas	State 1	Relativity
Acute IP admits/1000	60.1	53.3	112.8%
Medical	42.7	36.2	118.0%
Surgical	17.4	17.1	101.9%



A 2% reduction to Medical and Surgical admissions was assumed in the calculation of this savings while holding unit cost for each admit type constant. This produced a managed care savings of \$6.0M that was included as a reduction to utilization for all rate populations other than the Dual rate group.

- *Outpatient (OP) Chemotherapy Drugs:* Utilization of OP Chemotherapy drugs was compared to internal experience data for a state that covers similar populations. OP Chemotherapy drug spend was significantly higher in Kansas than in the similar state. Because of differences in claim coding, it is difficult to determine if the variance stems from utilization or unit cost differences. To align the PMPM spend on OP Chemotherapy drugs, an 8% reduction in PMPM cost was assumed. This generated a savings of \$2.3M and due to the uncertainty of the specific driver (utilization or unit cost), the entire reduction was applied as a utilization reduction for the LTC-HCBS, LTC-NF, MN & SPDN Non-Dual, TANF, and Other rate groups. Note that additional data that is not available at this time would be required to determine if this adjustment is solely related to utilization, so the true impact may be partially driven by unit cost.

General Managed Care Savings: CareSource has a robust analytics team dedicated to identifying managed care efficiencies within its existing populations in other states. While detailed data provided for the KanCare populations is limited, we reviewed internal initiatives that have been implemented over the past two years to benchmark additional savings opportunities that may be possible in the KanCare program. An adjustment of -.80% of total claims was made to all COAs except Duals, LTSS-HCBS, and LTSS-NF for Physical Health–Inpatient, Physical Health–Outpatient ER, Physical Health–Outpatient Non-ER, and Physical Health–Specialist. The adjustment was applied as a uniform decrease to the utilization for each applicable COA and COS combination. An additional adjustment of -.60% of total claims was applied to the Nursing Facility COS for the LTC-NF COA. These savings accounts for all initiatives that are anticipated to generate savings within the KanCare program but could not be reliably calculated with the claim data provided.

c. Overpayments to Providers

We relied on the State for the data to develop the capitation rate, and the State did not provide information on the amount of recoveries of overpayments to Providers included in the data or how these were accounted for in the data.

III. Projected Benefit Cost Trends

a. Required Components:

i. Data:

The primary data sources that were utilized to develop prospective cost trends are publicly and non-publicly available data sources. Claim data was only provided for CY 2021 so utilizing historic claims and encounter data was not possible for the development of CY 2025 capitation rates. The sources of data are as follows:



- National Health Expenditure projections developed by the CMS office of the actuary were reviewed. These expense growth projections include increases in enrollment, unit cost, and utilization so unit cost and utilization trends alone that were selected for development of CY 2025 capitation rates will reflect trend rates below those in the CMS documentation. <https://www.cms.gov/data-research/statistics-trends-and-reports/national-health-expenditure-data/projected>
- Publicly and non-publicly available Medicaid rate certifications for similar populations were reviewed to assess reasonableness of selected utilization and unit cost trend. Non-public information related to historic expenses from similar programs was also reviewed.

ii. Methodology:

Utilization and unit cost trends from publicly and non-publicly available Medicaid Rate Certifications for similar populations were consolidated into category of service and population groups that align with the populations and categories of service included in the Rate Development Model. These annualized trends represented a range of reasonable possible prospective trends. Selected prospective trend rates by population type and category of service are shown in Figure 1 below and represent in the actuary's best judgment a reasonable estimate of future benefit cost trend.

iii. Comparisons:

Comparisons to previously utilized trend rates for the KanCare Medicaid program was not possible based on the information provided in the Bidders Library. The selected trends implicitly contain comparisons to trends utilized in Medicaid programs with similar populations.

iv. Chosen Trend Rate Justification:

The chart below shows the selected unit cost and utilization trends by population and Category of Service. Selected trends exclude potential outlier trend rates in the reviewed data and do not assume any negative trend rates. These trends are applied to the adjusted base data provided in the Rate Development Model included in the Bidders Library.



Figure 1

Category of Service	TANF		ABD		LTC		Specialty	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
Inpatient	0.75%	0.50%	1.00%	0.50%	0.50%	0.50%	0.50%	0.50%
Inpatient - Mental Health	3.25%	0.50%	3.50%	0.50%	3.00%	0.50%	3.00%	0.50%
Professional	1.00%	0.50%	1.25%	0.50%	1.00%	0.50%	1.00%	0.50%
Professional - Mental Health	3.50%	0.50%	3.75%	0.50%	3.50%	0.50%	3.50%	0.50%
Emergency Room	1.50%	0.50%	1.25%	0.50%	1.50%	0.50%	1.50%	0.50%
Outpatient	1.50%	0.50%	1.25%	0.50%	1.50%	0.50%	1.50%	0.50%
Pharmacy	2.00%	3.90%	2.00%	3.90%	2.00%	3.90%	2.00%	3.90%
Nursing Facility	0.00%	0.00%	1.00%	0.50%	0.50%	1.00%	0.50%	1.00%
HCBS	0.00%	0.00%	1.00%	0.50%	1.00%	1.50%	1.00%	1.50%
All other Services	1.00%	0.50%	1.00%	0.50%	1.00%	0.50%	1.00%	0.50%

b. Benefit Cost Trend Components:

Separate Utilization and Unit cost trends were selected and utilized in the development of projected benefit cost as shown in Figure 1.

c. Trend Variation

Prospective trends vary only by Medicaid Population and Category of Service. A mapping of the rate cells and categories of service included in the Rate Development Model to the level utilized for the selection of prospective trend rates is shown below in Figure 2.

- Medicaid Population: Variation of trend by Medicaid population reflects observed variance in experience of the given populations and actuarial judgment based on the data sources that were reviewed.
- Rate Cell: Prospective trend rates did not vary by specific rate cells, only by the grouping of Medicaid Product.
- Subsets of Benefits withing Categories of Service: Trends did not vary based on a subset of benefits within a specific Category of Service.



Figure 2

Rate Cells	Trend Category
MN Dual M/F < 65	ABD
MN M/F Dual 65+	ABD
MN Non Dual M/F	ABD
SPDN MN Dual M/F < 65	ABD
SPDN MN M/F Dual 65+	ABD
SPDN MN Non Dual	ABD
SSI Dual M/F < 65	ABD
SSI Dual M/F 65+	ABD
SSI Non Dual M/F < 1	ABD
SSI Non Dual M/F 1 - 21	ABD
SSI Non Dual M/F 22+	ABD
Autism	LTC
ICF/MR	LTC
LTC Dual - Frail Elderly	LTC
LTC Dual - Nursing Facility	LTC
LTC Dual - Physically Disabled	LTC
LTC Non Dual - Frail Elderly	LTC
LTC Non Dual - Nursing Facility	LTC
LTC Non Dual - Physically Disabled	LTC
MH NF	LTC
SED	LTC
TA	LTC
TBI	LTC
BCC	Specialty
Children in Long Term Care (LTC)	Specialty
DD Dual < 45	Specialty
DD Dual 45+	Specialty
DD Non Dual 1 - 21	Specialty
DD Non Dual 22+	Specialty
WORK	Specialty
Working Disabled M/F All Ages	Specialty
CHIP < 1	TANF
CHIP 1 - 21	TANF
Deliveries	TANF
FC/AS M/F <1	TANF
FC/AS M/F 1+	TANF
M-CHIP	TANF
PLE PW < 30	TANF
PLE PW 30+	TANF
TAF + PLE < 1	TANF
TAF + PLE 1 - 21	TANF
TAF 22+	TANF

KanCare COS	Trend Category
Mental Health - CMHC	Professional - Mental Health
Mental Health - Inpatient	Inpatient - Mental Health
Mental Health - PRTF	Professional - Mental Health
Mental Health - Other	Professional - Mental Health
Mental Health - Professional	Professional - Mental Health
Pharmacy - Brand	Pharmacy
Pharmacy - Generic	Pharmacy
Pharmacy - Specialty	Pharmacy
Physical Health - DME	Professional
Physical Health - Dental	All Other Services
Physical Health - FQHC/RHC	Professional
Physical Health - Home Health	Inpatient
Physical Health - Hospice	Inpatient
Physical Health - Indian Health Services	Professional
Physical Health - Inpatient	Inpatient
Physical Health - Other	All Other Services
Physical Health - Outpatient ER	Emergency Room
Physical Health - Outpatient Non-ER	Outpatient
Physical Health - PCP	Professional
Physical Health - Specialist	Professional
Physical Health - Transportation	All Other Services
Physical Health - Vision	All Other Services
HCBS Services	HCBS
Nursing Facility	Nursing Facility

d. Material Adjustments:

No material adjustments were made to the selected trend rates.

e. Other adjustments

No other adjustments were made to the selected trend rates.

IV. Mental Health Parity and Addiction Equity Act (MHPAEA) Service Adjustments

Analysis of MHPAEA is outside of the scope of this RFP. We are under the assumption that the services included in this RFP are compliant with the MHPAEA.

V. In Lieu of Services

We made no changes to the base data provided by the state in the Bidder’s Library. We included no additional ILOS beyond what the State included in their program changes. Detailed information on the ILOS was not provided.

VI. Retrospective Eligibility



We made no changes to the base data provided by the State in the Bidder's Library. We included no additional impacts for retrospective eligibility beyond what the State included in their program changes.

VII. Impact of Material Changes

Not applicable. This is an initial rate certification.

VIII. Documentation of Material Changes

Not applicable. This is an initial rate certification.

4. Special Contract Provisions Related to Payment

Part A: Incentive Arrangements

Not applicable.

Part B: Withhold Arrangements

I. Rate Development Standards

There is a 3% withhold for non-HCBS Members, and the State reserves the right to implement a withhold for HCBS Members. Under the direction of the State through the RFP, the rates have been developed assuming 100% of the withhold is earned for the rate year. To ensure actuarial soundness, in the Actuarial Pre-Bid Conference hosted on October 16, 2023, the State indicated that an appropriate adjustment for any withhold that is not reasonably achievable will be made when rates are finalized.

II. Appropriate Documentation

The withhold assumption stated above is in accordance with the guidance per slide 21 of the presentation from the Actuarial Pre-Bid Conference hosted on October 16, 2023. The withhold will be for CY 2025. Measures and activities to earn the withhold have not been established.

Part C: Risk Sharing Mechanisms

I. Rate Development Standards

MLR Risk Sharing Arrangement: MCOs shall pay a remittance to the State if the difference of the Pricing MLR from the capitation rates minus the Reported MLR for the MLR reporting year is equal to or greater than 3%. The remittance to the State is calculated as follows:

- a. The numerator PMPM from the Reported MLR will be divided by the Pricing MLR, referred to as the Minimum Pricing PMPM.
- b. The difference between the Pricing Denominator PMPM and the Minimum Pricing PMPM will be applied to total membership for each month of the contract period used to calculate the Pricing MLR, resulting in calculation of a total annual remittance amount due for the 12-month contract period.
- c. The resulting dollar amount will be the remittance owed by the MCO to the State and will be considered as a revenue adjustment for purposes of recalculating the MLR.



II. Appropriate Documentation

The MLR risk sharing arrangement is described in section 7.13.2 Part L of the RFP and 42 CFR § 438.8.

Part D: State Directed Payments

I. Rate Development Standards

State Directed Payments are included in the RFP. However, at the direction of the State, the capitation rate does not include a provision for these payments. All State Directed Payments will be paid outside of the capitation rates.

II. Appropriate Documentation

The State Directed Payment assumption above is in accordance with the guidance per slide 40 of the presentation from the Actuarial Pre-Bid Conference hosted on October 16, 2023.

Part E: Pass-Through Payments

Not applicable.

5. Projected Non-Benefit Costs

Part A: Rate Development Standards

I. Overview

The non-benefit cost portion of the certified capitation rate was developed in accordance with 42 CFR § 438.5(e). This component of the rate includes all reasonable, appropriate, and attainable expenses related to administration, taxes, licensing, and regulatory fees, contribution to reserves, risk margin, cost of capital, and other operational costs associated with the provision of services under the contract.

II. Rate Type

The non-benefit costs were developed as a percentage of the capitation rate for all categories of costs.

Part B: Appropriate Documentation

I. Overview

a) Description of Data, Assumptions, and Methodologies

General Admin and Care Coordination: The non-benefit costs were developed based on current CareSource Medicaid plans with similar populations. Considerations and adjustments were made to account for KanCare specific requirements. Additionally, Statutory Financial Statements of current health plans were reviewed to assess reasonableness of internally developed administrative expenses. The administrative expense amounts were developed by the populations covered – TANF, CHIP, ABD, Fosters, IDD, and LTSS/HCBS.



Underwriting Margin/Profit: The Rate Development Model included a 1.00% provision for profit. This assumption was provided in the RFP and not produced by CareSource. The provision for profit is meant to cover the cost of capital and margin for risk of operating a health plan. We did not perform additional analysis to validate the reasonability of this assumption and are placing full reliance on the accuracy and reasonability of the provided assumption.

Premium Tax (Privilege Fee): The Rate Development Model included a 5.77% provision for premium tax. This assumption was provided in the RFP and not produced by CareSource. We did not perform additional analysis to validate the reasonability of this assumption and are placing full reliance on the accuracy and reasonability of the provided assumption.

b) Material Changes from Prior Filing

Not applicable.

c) Other Adjustments

Adjustment for Community Care Coordination (CCC)

CCC is a newly added service for Members receiving HCBS waiver services. Existing Targeted Case Management (TCM) experience for Members in the IDD rate cells was analyzed to inform this adjustment as our clinical experts believed this would be the best possible comparison based on the claim data provided for Kansas. TCM claims billed with code T1017 were analyzed for Members in IDD Rate cells. Based on this analysis, it was shown that IDD Members received an average of 1.28 units of TCM per month at a unit cost of \$91.25. We consulted with clinical experts who have intimate knowledge of the waiver populations and clinical environment in Kansas to inform assumptions around utilization and unit cost of the newly added CCC services. They gave us recommended units and unit cost to apply at a rate cell level after reviewing the IDD TCM data. The assumptions provided by our clinical experts are shown below.

COA	Rate Cell	Total Annual Membership	Units (hours/month)	Rate/Unit	Total Cost
LTC-HCBS	Autism	608	8	\$ 75.00	\$ 364,800
LTC-HCBS	LTC Dual - Frail Elderly	62,624	2	\$ 75.00	\$ 9,393,600
LTC-HCBS	LTC Dual - Physically Disabled	47,475	2	\$ 75.00	\$ 7,121,250
LTC-HCBS	LTC Non Dual - Frail Elderly	4,825	2	\$ 75.00	\$ 723,750
LTC-HCBS	LTC Non Dual - Physically Disabled	23,992	2	\$ 75.00	\$ 3,598,800
LTC-HCBS	TA	7,416	4	\$ 75.00	\$ 2,224,800
LTC-HCBS	TBI	8,957	4	\$ 75.00	\$ 2,687,100
Total					\$ 26,114,100

All Rate Cells receiving this newly added service roll into the LTC-HCBS COA as defined in the Rate Development Model. The total cost of the newly added service was calculated at the rate cell level and then combined to inform the aggregate adjustment to the LTC-HCBS COA in the Rate Development Model. Based on the RFP Question and Answer responses, the total cost of this service



was added to the Care Coordination Administrative percentage. The initial Care Coordination percentage was calculated based on the methodology described above and did not include these costs. This addition resulted in 3.3% of premium being added to Care Coordination for the LTC-HCBS COA.

II. Non-Benefit Costs by Category

Exhibit 3 shows the non-benefit cost amounts by type and population.

Figure 3

COA	% of Premium			
	General Admin	Care Coordination	Profit	Privilege Fee
CHIP	11.00%	1.00%	1.00%	5.77%
I/DD	6.50%	1.00%	1.00%	5.77%
Deliveries	4.75%	0.25%	1.00%	5.77%
Disabled Non-Dual	9.00%	1.00%	1.00%	5.77%
Duals	9.50%	1.00%	1.00%	5.77%
Foster Care	7.00%	5.00%	1.00%	5.77%
LTC-HCBS	1.50%	8.30%	1.00%	5.77%
LTC-NF	5.00%	1.50%	1.00%	5.77%
MN & SPDN Non Dual	9.00%	1.00%	1.00%	5.77%
Pregnant Women	7.00%	5.00%	1.00%	5.77%
TANF	11.00%	1.00%	1.00%	5.77%
Other	9.00%	1.00%	1.00%	5.77%

6. Risk Adjustment

The KanCare program will utilize risk adjustment, and a preliminary Risk Score Methodology overview was provided in the Bidder's Library in the document "KS – CY23 Risk Score Methodology 2023.09.18. pdf." The cost proposal requires bidders to assume a 1.0 risk score and thus the remainder of this section is not applicable.

7. Acuity Adjustments

Not applicable.



Section II. Medicaid Managed Care Rates with LTSS

Section II of the CMS Guide provides additional guidance related to rate development for LTSS. In this certification, a singular capitation rate is utilized that represents the projected membership across all eligible populations. For the LTSS portion of the projected business, rate development was developed in accordance with this guidance.

d. Managed Long-Term Services and Support (MLTSS)

Part A: MLTSS Program Guidance

The rate development standards of Section I of the CMS Rate Setting guide were followed in the development of the projected MLTSS capitation rates.

Part B: Rate Development Standards

I. Rate Setting Approaches

As provided in the RFP, MLTSS rates are developed separately for Dual and Non-Dual Members on a blended basis as defined by the CMS guide. The KanCare program also includes several additional rate cells that receive MLTSS. These populations receive waiver services and are categorized as either LTC-HCBS or LTC-NF but receive non-blended rates. Below in Section C.I.a., Figure 4 shows the rate cells utilized to develop and blend the MLTSS rates and Figure 5 below shows the rate cells that receive waiver services and receive non-blended rates.

Part C: Appropriate Documentation

I. MLTSS Considerations

a. Capitation Rate Cell Structure:

Figure 4 shows the six capitation rate cells that are blended to produce the LTC Dual and LTC Non-Dual capitation rates. This chart also includes the historic membership distribution and the projected mix used to produce the blended capitation rate. Upon successful procurement of the bid and Member assignment, the rate will be updated per slide 43 of the presentation from the Actuarial Pre-Bid Conference hosted on October 16, 2023, to recognize the actual Members enrolled in the MCO.

Figure 4

Cohort	Rate Cell	CY21 Member Distribution	CY23 Proj. Statewide Mix
LTC Dual	LTC Dual - Frail Elderly	29.9%	35.0%
	LTC Dual - Nursing Facility	47.5%	43.3%
	LTC Dual - Physically Disabled	22.6%	21.7%
LTC Non-Dual	LTC Non Dual - Frail Elderly	13.0%	14.5%
	LTC Non Dual - Nursing Facility	22.2%	22.3%
	LTC Non Dual - Physically Disabled	64.7%	63.3%

Figure 5 below shows the remaining six MLTSS rate cells that are developed on a non-blended basis.



Figure 5

Category of Aid	Rate Cell
LTC-HCBS	Autism
LTC-HCBS	SED
LTC-HCBS	TA
LTC-HCBS	TBI
LTC-NF	ICF/MR
LTC-NF	MH NF

- b. **Projected Benefit Cost considerations:**
 The assumptions and methodologies outlined in the Section I Medicaid Managed Care Rates were utilized to develop all MLTSS rates at a rate cell level. The blending of the rates of six rate cells into two rates is the final step of the ratemaking process. No other methodological deviations from the assumptions discussed throughout are made when setting MLTSS rates.
- c. **The impact of managing LTSS on Utilization, Unit Cost, and Service Setting:**
 Management of LTSS services helps to ensure the most appropriate setting is utilized for a given Member. Successful management will increase the proportion of those receiving care in the home and community, where appropriate, and see fewer admission to NFs. These impacts decrease utilization of NF services and increase HCBS utilization. All else equal, unit cost should not be impacted by the pure management of appropriate service location, but other economic drivers like available supply and demand of HCBS Providers and the economics of NF operations may place outside pressures on unit cost.
- II. Non-Benefit Costs:** The non-benefit costs and methodologies used for the MLTSS covered populations are consistent with Section I.5 of this memorandum and are described in that section of the document.
- III. Other Assumptions:** In the State-provided data, the blended rate used for LTSS was based on the historical statewide mix. Upon successful procurement of the bid and Member assignment, the rate will be updated per slide 43 of the presentation from the Actuarial Pre-Bid Conference hosted on October 16, 2023, to recognize the actual Members enrolled in the MCO. The methodologies and assumptions used are consistent with how other KanCare population capitation rates were developed in Section 1 of this certification and are described in that section of the document.

Section III. New Adult Group Capitation Rates

Section III of the CMS Guide is not applicable to the KanCare program as the state of Kansas has not adopted Medicaid Expansion for the new adult group covered under the Affordable Care Act (ACA).



Appendix A: Actuarial Certification

I, Stephanie Williams, am a Senior Vice President and the Chief Actuary of CareSource. I am a Member of the American Academy of Actuaries and a Fellow of the Society of Actuaries. I meet the Qualification Standards for Statements of Actuarial Opinion established by the American Academy of Actuaries and have followed the standards of practice established by the Actuarial Standards Board. I have performed an actuarial review and certification regarding the development of a capitation rate for the KanCare Managed Care RFP EVT0009267 put forth by the Kansas Department of Health and Environment (KDHE).

In my opinion, the capitation rate is actuarially sound, as defined in ASOP 49, has been developed in accordance with generally accepted actuarial principles and practices, meets the requirements of 42 CFR § 438.4, and is appropriate for the covered populations and the services covered under the RFP.

In making my opinion, I relied upon the accuracy of the underlying data provided by the KDHE and the accuracy and reasonability of certain assumptions prescribed within the RFP. I did not audit the data provided but did review it for reasonableness and found the data to be appropriate for use. It should also be noted that my review of data may not always reveal imperfections. I have assumed that the data and information provided is both accurate and complete, and my opinion is dependent on this assumption. If this data or information is inaccurate or incomplete, my findings and conclusions may need to be revised.

While this analysis complies with applicable Actuarial Standards of Practice, persons relying on this Opinion should recognize that projections involve estimates of future events and are subject to economic and statistical variations from expected values. I have not anticipated any extraordinary changes to the legal, social, or economic environment that might affect the results shown here. For these reasons, no assurance can be given that the emergence of actual results will correspond to any projections contained in the capitation rate template.

This Opinion assumes the reader is familiar with actuarial methods for estimating and forecasting health plan costs. The Opinion is intended for KDHE in response to the RFP and should not be relied on by other parties.

DocuSigned by:

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Stephanie Williams, FSA, MAAA
Senior Vice President and Chief Actuary
CareSource

12/21/2023

Date

State of Kansas Rate Development Template

General:

This template will be used by Vendor's to provide details around their single, statewide blended Vendor Initial Capitation Rate per member per month (PMPM) rate that reflects the proposed business model of that Vendor. In addition, the Vendor's template must be accompanied by a Rate Methodology Letter signed by the actuary (the bids developed by Vendors should be developed by an actuary on an actuarially sound basis in conformance with 42 CFR 438.4). Vendors should develop their bids assuming a normalized base risk adjustment factor of 1.0, and acuity levels reflected in the CY21 base data.

Please note:

1. Any cells that are highlighted blue should be input by the Vendor.
2. The Delivery kick payment includes the expenditures incurred during the time period that the member is admitted to the hospital for the delivery event, and is only for TANF and Pregnant Women eligible members. Delivery expenditures for other rate cells are captured in the PMPM for those rate cells. The kick payment is triggered by the submittal of the delivery-related DRG or procedure code information to the State.
3. KanCare is a comprehensive program, and covers physical health, behavioral health, LTSS, and pharmacy services.

Reporting Template Contents:

Base Data Adjustments
 Summary Level Databook (PC)
 Summary Level Databook (No PC)
 COS Hierarchy
 Regional Factors
 Rate Relativity
 Medical Trend Detail
 MC Assumptions Detail
 Additional Program Changes
 LTC Mix
 NML Detail
 Rate Development
 Rate Summary
 LTC Mix & Final Rate
 Exhibit 1-3
 COA Crosswalk
 A tab titled "Notes" is also provided for any additional information a Bidder would like to provide.

Report Instructions:

<p>Base Data Adjustments Shows the raw claims data PMPM, and the subsequent adjustments for IBNR, Underreporting, Share of Cost, WORK supplemental payments, and all program changes through CY23. Additional program changes between CY23 and CY25 will be accounted for in the Final Actuarially Sound Rate Range as needed. Data is shown by calendar year and rate cell for CY21. An additional table is provided in rows 50-52 to show the raw claims provided in the de-identified dataset, and any claims that have been removed to ensure HIPAA compliance.</p>
<p>Summary Level Databook (PC) Shows the data by rating cohort, category of service, member months, year, unit cost, util/1000, and PMPM. Data is paid through 3/31/22. All data has been adjusted for program changes, Underreporting, and IBNR.</p>
<p>Summary Level Databook (No PC) Shows the data by rating cohort, category of service, member months, year, unit cost, util/1000, and PMPM. Data is paid through 3/31/22. All data has been adjusted for Underreporting and IBNR. Does not include any program change or policy adjustments.</p>
<p>COS Hierarchy This information is to provide general guidelines on the hierarchy of Category of Service for each claim.</p>
<p>Regional Factors Shows the regional factors by broad COA. Mapping from the rating cohort level to the broad COA is provided in columns K&L. This is for informational purposes only.</p>
<p>Rate Relativity Shows the rate relativity of each cohort to the overall aggregate Statewide Rate. This is for informational purposes only.</p>
<p>Medical Trend Detail Allows the Vendor to input trends by broad COA, service, year, util/1000, and unit cost. Broad COA mapping shown on [COA Crosswalk].</p>
<p>MC Assumptions Detail Allows the Vendor to input trends by broad COA, service, util/1000, and unit cost. Broad COA mapping shown on [COA Crosswalk].</p>
<p>Additional Program Changes Allows the Vendor to input any additional adjustments deemed necessary by broad COA, service, util/1000, and unit cost. Broad COA mapping shown on [COA Crosswalk].</p>
<p>LTC Mix Shows the actual mix for CY21 base data and projected mix for CY23 for the LTC cohorts, which is the required mix to be used by the Vendor for their CY25 cost proposal.</p>
<p>NML Detail Allows the Vendor to input their assumptions for general administration and care coordination by broad COA. The CY23 privilege fee and profit/risk contingency assumptions are also included and are to be used as is for the cost proposal. Broad COA mapping shown on [COA Crosswalk].</p>
<p>Rate Development Data is shown by rating cohort and service, which is trended by year, and additional program changes are applied based on the Vendor's inputs.</p>
<p>Rate Summary A summary of the Rate Development at the rating cohort level, and the application of the non-medical load assumptions. Category of service is no longer shown.</p>
<p>LTC Mix & Final Rate Develops the LTC cohorts based on the Vendor's mix assumptions.</p>
<p>Exhibit 1-3 Shows the Vendor's single, statewide blended Vendor Initial Capitation Rate per member per month (PMPM) rate. Also shows the final rate for each rating cohort.</p>
<p>COA Crosswalk Maps each rating cohort into a broad COA. This mapping is used for trend, managed care assumptions, additional program changes, and non-medical loading.</p>
<p>Notes Please provide any additional information or details on data reported in this template.</p>

2021

Population	CY21 MMs	Total Claims Data	Adjusted for:			
			IBNR	Underreporting	Share of Cost & WORK	Program Changes
Autism	608	\$ 646.16	\$ 655.25	\$ 693.87	\$ 693.87	\$ 767.53
BCC	3,851	\$ 2,014.38	\$ 2,048.67	\$ 2,054.45	\$ 2,054.45	\$ 2,101.02
Children in Long Term Care (LTC)	5,835	\$ 3,815.50	\$ 3,872.18	\$ 3,950.25	\$ 3,963.41	\$ 4,916.01
CHIP < 1	6,590	\$ 505.62	\$ 534.24	\$ 577.53	\$ 577.53	\$ 602.35
CHIP 1 - 21	599,844	\$ 149.44	\$ 151.55	\$ 156.52	\$ 156.52	\$ 170.04
DD Dual < 45	32,311	\$ 4,245.23	\$ 4,263.06	\$ 4,339.92	\$ 4,346.38	\$ 5,672.41
DD Dual 45+	31,379	\$ 5,469.13	\$ 5,491.56	\$ 5,571.12	\$ 5,591.99	\$ 7,204.56
DD Non Dual 1 - 21	16,461	\$ 2,982.43	\$ 3,012.34	\$ 3,049.10	\$ 3,049.53	\$ 3,846.39
DD Non Dual 22+	28,473	\$ 5,115.06	\$ 5,148.57	\$ 5,200.80	\$ 5,200.91	\$ 6,530.82
Deliveries	10,055	\$ 6,005.60	\$ 6,418.79	\$ 6,039.57	\$ 6,039.57	\$ 5,891.10
FC/AS M/F <1	4,110	\$ 874.48	\$ 920.91	\$ 945.67	\$ 945.67	\$ 929.54
FC/AS M/F 1+	235,365	\$ 453.27	\$ 460.29	\$ 467.37	\$ 467.37	\$ 577.52
ICF/MR	892	\$ 6,811.16	\$ 6,844.38	\$ 6,980.15	\$ 7,796.21	\$ 8,042.97
LTC Dual - Frail Elderly	62,624	\$ 1,686.33	\$ 1,696.98	\$ 1,694.22	\$ 1,765.93	\$ 2,211.87
LTC Dual - Nursing Facility	99,605	\$ 4,502.78	\$ 4,541.74	\$ 4,600.29	\$ 5,773.30	\$ 7,956.48
LTC Dual - Physically Disabled	47,475	\$ 2,168.08	\$ 2,181.37	\$ 2,207.83	\$ 2,224.34	\$ 2,628.36
LTC Non Dual - Frail Elderly	4,825	\$ 3,650.19	\$ 3,724.85	\$ 3,718.86	\$ 3,719.77	\$ 4,356.98
LTC Non Dual - Nursing Facility	8,238	\$ 7,761.21	\$ 7,880.04	\$ 8,116.95	\$ 8,281.70	\$ 10,351.74
LTC Non Dual - Physically Disabled	23,992	\$ 4,676.63	\$ 4,773.21	\$ 4,792.44	\$ 4,793.65	\$ 5,043.68
M-CHIP	195,701	\$ 161.83	\$ 164.19	\$ 168.74	\$ 168.74	\$ 187.32
MH NF	1,831	\$ 3,654.83	\$ 3,688.64	\$ 3,940.26	\$ 4,763.11	\$ 5,942.91
MN Dual M/F < 65	25,131	\$ 473.91	\$ 481.55	\$ 482.91	\$ 498.48	\$ 797.38
MN M/F Dual 65+	18,264	\$ 563.05	\$ 570.73	\$ 524.31	\$ 619.44	\$ 777.11
MN Non Dual M/F	18,785	\$ 1,739.47	\$ 1,805.30	\$ 1,793.11	\$ 1,799.38	\$ 1,918.58
PLE PW < 30	97,118	\$ 201.40	\$ 205.74	\$ 195.01	\$ 195.01	\$ 203.09
PLE PW 30+	45,503	\$ 236.25	\$ 241.98	\$ 229.98	\$ 229.98	\$ 243.04
SED	36,880	\$ 1,221.82	\$ 1,232.99	\$ 1,263.25	\$ 1,263.61	\$ 1,690.61
SPDN MN Dual M/F < 65	20,398	\$ 99.69	\$ 101.60	\$ 105.58	\$ 105.58	\$ 187.08
SPDN MN M/F Dual 65+	17,923	\$ 36.93	\$ 38.04	\$ 42.07	\$ 42.07	\$ 66.05
SPDN MN Non Dual	9,483	\$ 1,817.81	\$ 1,923.88	\$ 1,958.89	\$ 1,958.89	\$ 1,948.77
SSI Dual M/F < 65	91,626	\$ 201.76	\$ 205.15	\$ 226.17	\$ 226.25	\$ 326.72
SSI Dual M/F 65+	48,508	\$ 114.24	\$ 118.16	\$ 124.48	\$ 124.60	\$ 149.95
SSI Non Dual M/F < 1	665	\$ 1,717.95	\$ 1,830.20	\$ 1,899.56	\$ 1,899.56	\$ 2,959.18
SSI Non Dual M/F 1 - 21	116,500	\$ 798.64	\$ 816.76	\$ 835.39	\$ 835.52	\$ 878.04
SSI Non Dual M/F 22+	234,661	\$ 1,586.18	\$ 1,636.89	\$ 1,657.88	\$ 1,657.96	\$ 1,725.61
TA	7,416	\$ 10,345.48	\$ 10,611.11	\$ 10,671.23	\$ 10,671.56	\$ 11,612.70
TAF + PLE < 1	177,133	\$ 952.80	\$ 1,019.58	\$ 1,051.05	\$ 1,051.05	\$ 1,000.02
TAF + PLE 1 - 21	2,446,441	\$ 136.59	\$ 139.16	\$ 143.29	\$ 143.29	\$ 160.36
TAF 22+	592,656	\$ 384.93	\$ 393.53	\$ 406.47	\$ 406.47	\$ 416.40
TBI	8,957	\$ 3,940.67	\$ 3,993.27	\$ 4,224.72	\$ 4,243.39	\$ 4,681.11
WORK	3,069	\$ 293.55	\$ 298.35	\$ 311.29	\$ 2,208.73	\$ 2,253.35
Working Disabled M/F All Ages	12,709	\$ 497.20	\$ 506.21	\$ 530.87	\$ 530.95	\$ 690.37

2021

Control Totals - Total Dollars	Raw Data ¹	Claims Removed	Total Claims Data
All COA	\$ 3,011,798,571	\$ 171,897,670	\$ 3,183,696,241
			\$ -

¹ Raw data corresponds to de-identified claims data

Population

Autism

Calendar Year 2021 ¹			
Member Months	608		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	5,823	\$ 74.54	\$ 36.17
Mental Health - CMHC	2,337	\$ 175.39	\$ 34.16
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	2,223	\$ 215.64	\$ 39.96
Mental Health - Professional	2,544	\$ 347.64	\$ 73.70
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	1,131	\$ 188.11	\$ 17.72
Pharmacy - Generic	8,917	\$ 22.75	\$ 16.91
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	1,229	\$ 157.70	\$ 16.16
Physical Health - DME	3,634	\$ 135.39	\$ 41.00
Physical Health - FQHC/RHC	1,014	\$ 238.92	\$ 20.19
Physical Health - Home Health	-	\$ -	\$ -
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	11	\$ 2,728.99	\$ 2.58
Physical Health - Other	29,683	\$ 155.38	\$ 384.36
Physical Health - Outpatient ER	296	\$ 116.99	\$ 2.89
Physical Health - Outpatient Non-ER	1,335	\$ 193.91	\$ 21.58
Physical Health - PCP	2,184	\$ 65.56	\$ 11.93
Physical Health - Specialist	4,851	\$ 68.28	\$ 27.60
Physical Health - Transportation	3,212	\$ 57.38	\$ 15.36
Physical Health - Vision	493	\$ 128.06	\$ 5.27
Total			\$ 767.53

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for program changes. All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

BCC

Calendar Year 2021 ¹			
Member Months	3,851		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	897	\$ 185.56	\$ 13.87
Mental Health - Inpatient	3	\$ 3,968.74	\$ 1.05
Mental Health - Other	277	\$ 162.11	\$ 3.74
Mental Health - Professional	396	\$ 102.22	\$ 3.37
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	2,966	\$ 1,570.65	\$ 388.15
Pharmacy - Generic	24,196	\$ 20.52	\$ 41.37
Pharmacy - Specialty	41	\$ 2,283.92	\$ 7.80
Physical Health - Dental	685	\$ 169.66	\$ 9.68
Physical Health - DME	381	\$ 807.01	\$ 25.65
Physical Health - FQHC/RHC	2,322	\$ 203.06	\$ 39.29
Physical Health - Home Health	185	\$ 131.84	\$ 2.03
Physical Health - Hospice	29	\$ 3,537.98	\$ 8.49
Physical Health - Indian Health Services	28	\$ 685.37	\$ 1.62
Physical Health - Inpatient	238	\$ 12,259.84	\$ 243.61
Physical Health - Other	3,749	\$ 113.53	\$ 35.46
Physical Health - Outpatient ER	778	\$ 289.53	\$ 18.78
Physical Health - Outpatient Non-ER	6,725	\$ 965.44	\$ 541.05
Physical Health - PCP	2,339	\$ 96.74	\$ 18.86
Physical Health - Specialist	19,748	\$ 410.72	\$ 675.92
Physical Health - Transportation	1,580	\$ 109.44	\$ 14.41
Physical Health - Vision	495	\$ 165.22	\$ 6.81
Total			\$ 2,101.02

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

Children in Long Term Care (LTC)

Calendar Year 2021 ¹			
Member Months	5,835		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	17,517	\$ 186.33	\$ 272.00
Mental Health - Inpatient	207	\$ 4,504.37	\$ 77.55
Mental Health - Other	2,606	\$ 182.21	\$ 39.58
Mental Health - Professional	1,997	\$ 100.05	\$ 16.65
Mental Health - PRTF	63,598	\$ 715.11	\$ 3,789.94
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	2,654	\$ 339.31	\$ 75.04
Pharmacy - Generic	24,655	\$ 21.68	\$ 44.55
Pharmacy - Specialty	94	\$ 5,551.27	\$ 43.28
Physical Health - Dental	593	\$ 189.00	\$ 9.33
Physical Health - DME	341	\$ 361.35	\$ 10.28
Physical Health - FQHC/RHC	736	\$ 201.94	\$ 12.38
Physical Health - Home Health	14	\$ 2,083.00	\$ 2.39
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	87	\$ 55,507.83	\$ 400.48
Physical Health - Other	3,270	\$ 67.55	\$ 18.41
Physical Health - Outpatient ER	447	\$ 217.59	\$ 8.11
Physical Health - Outpatient Non-ER	1,014	\$ 142.18	\$ 12.02
Physical Health - PCP	2,950	\$ 113.39	\$ 27.87
Physical Health - Specialist	2,583	\$ 167.45	\$ 36.04
Physical Health - Transportation	753	\$ 226.05	\$ 14.18
Physical Health - Vision	500	\$ 142.38	\$ 5.93
Total			\$ 4,916.01

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

CHIP < 1

Calendar Year 2021 ¹			
Member Months	6,590		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	-	\$ -	\$ -
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	3	\$ 83.75	\$ 0.02
Mental Health - Professional	9	\$ 103.92	\$ 0.08
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	144	\$ 146.85	\$ 1.76
Pharmacy - Generic	2,471	\$ 24.62	\$ 5.07
Pharmacy - Specialty	29	\$ 1,423.42	\$ 3.46
Physical Health - Dental	92	\$ 145.85	\$ 1.12
Physical Health - DME	84	\$ 607.20	\$ 4.23
Physical Health - FQHC/RHC	2,414	\$ 230.63	\$ 46.39
Physical Health - Home Health	4	\$ 60.37	\$ 0.02
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	782	\$ 5,949.69	\$ 387.86
Physical Health - Other	1,061	\$ 58.44	\$ 5.17
Physical Health - Outpatient ER	717	\$ 109.86	\$ 6.57
Physical Health - Outpatient Non-ER	1,438	\$ 97.66	\$ 11.70
Physical Health - PCP	6,845	\$ 121.71	\$ 69.43
Physical Health - Specialist	4,381	\$ 133.44	\$ 48.72
Physical Health - Transportation	105	\$ 1,174.36	\$ 10.27
Physical Health - Vision	81	\$ 71.55	\$ 0.48
Total			\$ 602.35

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

CHIP 1 - 21

Calendar Year 2021 ¹			
Member Months	599,844		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	846	\$ 181.69	\$ 12.81
Mental Health - Inpatient	7	\$ 3,626.55	\$ 2.22
Mental Health - Other	181	\$ 155.89	\$ 2.35
Mental Health - Professional	630	\$ 107.36	\$ 5.63
Mental Health - PRTF	3	\$ 723.50	\$ 0.19
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	616	\$ 504.25	\$ 25.87
Pharmacy - Generic	3,365	\$ 28.46	\$ 7.98
Pharmacy - Specialty	20	\$ 7,207.32	\$ 12.07
Physical Health - Dental	1,322	\$ 196.31	\$ 21.62
Physical Health - DME	97	\$ 377.24	\$ 3.05
Physical Health - FQHC/RHC	905	\$ 210.94	\$ 15.91
Physical Health - Home Health	1	\$ 81.82	\$ 0.01
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	4	\$ 685.94	\$ 0.22
Physical Health - Inpatient	12	\$ 16,731.04	\$ 16.59
Physical Health - Other	1,104	\$ 85.23	\$ 7.84
Physical Health - Outpatient ER	294	\$ 159.88	\$ 3.92
Physical Health - Outpatient Non-ER	586	\$ 149.92	\$ 7.32
Physical Health - PCP	1,421	\$ 73.52	\$ 8.71
Physical Health - Specialist	1,397	\$ 79.27	\$ 9.23
Physical Health - Transportation	67	\$ 267.12	\$ 1.48
Physical Health - Vision	456	\$ 132.00	\$ 5.01
Total			\$ 170.04

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

DD Dual < 45

Calendar Year 2021 ¹			
Member Months	32,311		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	5,771,018	\$ 11.02	\$ 5,299.27
Mental Health - CMHC	2,726	\$ 195.60	\$ 44.43
Mental Health - Inpatient	8	\$ 4,098.49	\$ 2.60
Mental Health - Other	424	\$ 121.37	\$ 4.28
Mental Health - Professional	1,666	\$ 95.29	\$ 13.23
Mental Health - PRTF	9	\$ 795.84	\$ 0.58
Nursing Facility	120	\$ 201.35	\$ 2.01
Pharmacy - Brand	85	\$ 373.51	\$ 2.64
Pharmacy - Generic	7,641	\$ 13.91	\$ 8.86
Pharmacy - Specialty	3	\$ 1,751.39	\$ 0.39
Physical Health - Dental	920	\$ 162.59	\$ 12.47
Physical Health - DME	2,023	\$ 86.62	\$ 14.60
Physical Health - FQHC/RHC	889	\$ 87.55	\$ 6.49
Physical Health - Home Health	50	\$ 188.71	\$ 0.79
Physical Health - Hospice	5	\$ 472.72	\$ 0.21
Physical Health - Indian Health Services	1	\$ 684.73	\$ 0.04
Physical Health - Inpatient	49	\$ 1,758.96	\$ 7.14
Physical Health - Other	17,656	\$ 153.19	\$ 225.40
Physical Health - Outpatient ER	240	\$ 44.06	\$ 0.88
Physical Health - Outpatient Non-ER	667	\$ 106.73	\$ 5.93
Physical Health - PCP	660	\$ 33.94	\$ 1.87
Physical Health - Specialist	1,924	\$ 37.16	\$ 5.96
Physical Health - Transportation	1,437	\$ 66.28	\$ 7.94
Physical Health - Vision	544	\$ 97.34	\$ 4.41
Total			\$ 5,672.41

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

DD Dual 45+

Calendar Year 2021 ¹			
Member Months	31,370		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	5,353,315	\$ 15.29	\$ 6,821.54
Mental Health - CMHC	1,149	\$ 198.82	\$ 19.04
Mental Health - Inpatient	3	\$ 1,625.34	\$ 0.37
Mental Health - Other	219	\$ 137.80	\$ 2.52
Mental Health - Professional	1,191	\$ 83.97	\$ 8.33
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	988	\$ 129.80	\$ 10.68
Pharmacy - Brand	49	\$ 83.82	\$ 0.34
Pharmacy - Generic	14,824	\$ 12.12	\$ 14.98
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	971	\$ 150.57	\$ 12.18
Physical Health - DME	3,992	\$ 78.05	\$ 25.97
Physical Health - FQHC/RHC	1,152	\$ 67.74	\$ 6.50
Physical Health - Home Health	119	\$ 362.81	\$ 3.60
Physical Health - Hospice	12	\$ 371.43	\$ 0.38
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	131	\$ 1,288.57	\$ 14.04
Physical Health - Other	17,470	\$ 156.52	\$ 227.87
Physical Health - Outpatient ER	317	\$ 49.53	\$ 1.31
Physical Health - Outpatient Non-ER	990	\$ 104.00	\$ 8.58
Physical Health - PCP	872	\$ 34.48	\$ 2.51
Physical Health - Specialist	2,763	\$ 31.86	\$ 7.34
Physical Health - Transportation	2,631	\$ 52.35	\$ 11.48
Physical Health - Vision	700	\$ 86.12	\$ 5.03
Total			\$ 7,204.56

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

DD Non Dual 1 - 21

Calendar Year 2021 ¹			
Member Months	16,461		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	4,894,283	\$ 6.34	\$ 2,585.52
Mental Health - CMHC	4,502	\$ 192.97	\$ 72.40
Mental Health - Inpatient	50	\$ 4,846.73	\$ 20.21
Mental Health - Other	1,845	\$ 248.93	\$ 38.28
Mental Health - Professional	2,239	\$ 140.98	\$ 26.30
Mental Health - PRTF	1,023	\$ 210.28	\$ 17.93
Nursing Facility	9	\$ 681.71	\$ 0.51
Pharmacy - Brand	3,690	\$ 866.68	\$ 266.48
Pharmacy - Generic	33,157	\$ 34.81	\$ 96.18
Pharmacy - Specialty	166	\$ 2,971.53	\$ 41.05
Physical Health - Dental	810	\$ 179.67	\$ 12.13
Physical Health - DME	4,887	\$ 261.84	\$ 106.64
Physical Health - FQHC/RHC	927	\$ 202.69	\$ 15.65
Physical Health - Home Health	78	\$ 216.25	\$ 1.41
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	2	\$ 684.30	\$ 0.13
Physical Health - Inpatient	94	\$ 27,234.31	\$ 213.02
Physical Health - Other	19,227	\$ 135.76	\$ 217.53
Physical Health - Outpatient ER	456	\$ 202.66	\$ 7.70
Physical Health - Outpatient Non-ER	1,405	\$ 385.51	\$ 45.12
Physical Health - PCP	2,788	\$ 79.82	\$ 18.54
Physical Health - Specialist	3,026	\$ 91.85	\$ 23.16
Physical Health - Transportation	1,607	\$ 119.26	\$ 15.97
Physical Health - Vision	443	\$ 122.31	\$ 4.52
Total			\$ 3,846.39

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

DD Non Dual 22+

Calendar Year 2021 ¹			
Member Months	28,473		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	6,588,692	\$ 9.62	\$ 5,283.90
Mental Health - CMHC	2,410	\$ 169.34	\$ 34.01
Mental Health - Inpatient	28	\$ 4,616.90	\$ 10.87
Mental Health - Other	424	\$ 123.98	\$ 4.38
Mental Health - Professional	2,163	\$ 100.28	\$ 18.08
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	136	\$ 259.15	\$ 2.93
Pharmacy - Brand	5,669	\$ 662.20	\$ 312.82
Pharmacy - Generic	55,034	\$ 27.13	\$ 124.45
Pharmacy - Specialty	405	\$ 2,688.80	\$ 90.66
Physical Health - Dental	969	\$ 170.23	\$ 13.74
Physical Health - DME	4,494	\$ 221.78	\$ 83.05
Physical Health - FQHC/RHC	1,294	\$ 197.08	\$ 21.24
Physical Health - Home Health	159	\$ 259.02	\$ 3.44
Physical Health - Hospice	19	\$ 3,071.12	\$ 4.77
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	114	\$ 18,501.52	\$ 176.44
Physical Health - Other	19,928	\$ 140.80	\$ 233.82
Physical Health - Outpatient ER	536	\$ 246.53	\$ 11.02
Physical Health - Outpatient Non-ER	1,485	\$ 244.97	\$ 30.31
Physical Health - PCP	1,477	\$ 62.66	\$ 7.71
Physical Health - Specialist	5,516	\$ 88.24	\$ 40.57
Physical Health - Transportation	1,046	\$ 197.86	\$ 17.25
Physical Health - Vision	503	\$ 127.79	\$ 5.35
Total			\$ 6,530.82

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

Deliveries

Calendar Year 2021 ¹			
Delivery Count	10,055		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	33	\$ 185.28	\$ 0.50
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	50	\$ 108.76	\$ 0.45
Mental Health - Professional	22	\$ 121.41	\$ 0.22
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	144	\$ 210.93	\$ 2.52
Pharmacy - Generic	13,448	\$ 12.77	\$ 14.31
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	3	\$ 147.01	\$ 0.04
Physical Health - DME	543	\$ 143.09	\$ 6.47
Physical Health - FQHC/RHC	801	\$ 647.64	\$ 43.21
Physical Health - Home Health	-	\$ -	\$ -
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	11,923	\$ 4,406.81	\$ 4,378.49
Physical Health - Other	2,047	\$ 286.19	\$ 48.83
Physical Health - Outpatient ER	117	\$ 218.05	\$ 2.13
Physical Health - Outpatient Non-ER	298	\$ 354.77	\$ 8.81
Physical Health - PCP	2,927	\$ 654.30	\$ 159.60
Physical Health - Specialist	24,227	\$ 585.84	\$ 1,182.76
Physical Health - Transportation	338	\$ 1,516.12	\$ 42.71
Physical Health - Vision	5	\$ 83.85	\$ 0.04
Total			\$ 5,891.10

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

FC/AS M/F <1

Calendar Year 2021 ¹			
Member Months	4,110		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	-	\$ -	\$ -
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	20	\$ 79.97	\$ 0.13
Mental Health - Professional	88	\$ 81.08	\$ 0.59
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	422	\$ 180.99	\$ 6.37
Pharmacy - Generic	4,667	\$ 70.56	\$ 27.44
Pharmacy - Specialty	98	\$ 2,795.27	\$ 22.93
Physical Health - Dental	94	\$ 166.84	\$ 1.31
Physical Health - DME	444	\$ 404.55	\$ 14.96
Physical Health - FQHC/RHC	3,537	\$ 211.66	\$ 62.39
Physical Health - Home Health	14	\$ 226.55	\$ 0.27
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	6	\$ 694.26	\$ 0.33
Physical Health - Inpatient	740	\$ 8,716.41	\$ 537.50
Physical Health - Other	1,824	\$ 75.29	\$ 11.44
Physical Health - Outpatient ER	1,178	\$ 119.18	\$ 11.70
Physical Health - Outpatient Non-ER	2,430	\$ 167.19	\$ 33.85
Physical Health - PCP	8,444	\$ 111.89	\$ 78.73
Physical Health - Specialist	7,619	\$ 134.74	\$ 85.55
Physical Health - Transportation	584	\$ 665.59	\$ 32.40
Physical Health - Vision	250	\$ 78.63	\$ 1.64
Total			\$ 929.54

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

FC/AS M/F 1+

Calendar Year 2021 ¹			
Member Months	235,365		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	6,557	\$ 181.00	\$ 98.90
Mental Health - Inpatient	65	\$ 4,030.46	\$ 21.71
Mental Health - Other	1,172	\$ 147.13	\$ 14.37
Mental Health - Professional	3,788	\$ 168.81	\$ 53.29
Mental Health - PRTF	2,214	\$ 684.47	\$ 126.27
Nursing Facility	20	\$ 238.08	\$ 0.39
Pharmacy - Brand	1,297	\$ 499.67	\$ 53.99
Pharmacy - Generic	9,762	\$ 26.43	\$ 21.50
Pharmacy - Specialty	36	\$ 5,545.86	\$ 16.69
Physical Health - Dental	1,332	\$ 194.72	\$ 21.61
Physical Health - DME	191	\$ 317.94	\$ 5.07
Physical Health - FQHC/RHC	1,343	\$ 204.09	\$ 22.84
Physical Health - Home Health	4	\$ 148.17	\$ 0.05
Physical Health - Hospice	0	\$ 2,825.20	\$ 0.04
Physical Health - Indian Health Services	3	\$ 686.00	\$ 0.19
Physical Health - Inpatient	35	\$ 17,584.72	\$ 51.04
Physical Health - Other	2,133	\$ 83.34	\$ 14.81
Physical Health - Outpatient ER	512	\$ 179.24	\$ 7.65
Physical Health - Outpatient Non-ER	690	\$ 190.33	\$ 10.95
Physical Health - PCP	1,480	\$ 77.93	\$ 9.61
Physical Health - Specialist	2,115	\$ 83.25	\$ 14.68
Physical Health - Transportation	429	\$ 145.85	\$ 5.21
Physical Health - Vision	625	\$ 128.07	\$ 6.67
Total			\$ 577.52

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for program changes. All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

ICF/MR

Calendar Year 2021 ¹			
Member Months	892		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	415	\$ 236.54	\$ 8.18
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	83	\$ 34.91	\$ 0.24
Mental Health - Professional	82	\$ 36.65	\$ 0.25
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	341,144	\$ 274.76	\$ 7,811.18
Pharmacy - Brand	625	\$ 323.08	\$ 16.84
Pharmacy - Generic	28,516	\$ 20.64	\$ 49.06
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	890	\$ 127.97	\$ 9.49
Physical Health - DME	1,540	\$ 83.30	\$ 10.69
Physical Health - FQHC/RHC	983	\$ 104.21	\$ 8.54
Physical Health - Home Health	-	\$ -	\$ -
Physical Health - Hospice	114	\$ 3,131.10	\$ 29.63
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	166	\$ 2,599.29	\$ 35.88
Physical Health - Other	857	\$ 113.17	\$ 8.08
Physical Health - Outpatient ER	627	\$ 120.32	\$ 6.29
Physical Health - Outpatient Non-ER	1,947	\$ 64.79	\$ 10.51
Physical Health - PCP	2,004	\$ 18.15	\$ 3.03
Physical Health - Specialist	5,781	\$ 62.16	\$ 29.94
Physical Health - Transportation	96	\$ 298.23	\$ 2.40
Physical Health - Vision	482	\$ 68.19	\$ 2.74
Total			\$ 8,042.97

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

LTC Dual - Frail Elderly

Calendar Year 2021 ¹			
Member Months	62,624		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	4,403,337	\$ 5.35	\$ 1,963.44
Mental Health - CMHC	1,361	\$ 212.09	\$ 24.06
Mental Health - Inpatient	3	\$ 1,876.31	\$ 0.45
Mental Health - Other	119	\$ 170.06	\$ 1.68
Mental Health - Professional	317	\$ 68.53	\$ 1.81
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	4,561	\$ 159.19	\$ 60.51
Pharmacy - Brand	26	\$ 241.19	\$ 0.53
Pharmacy - Generic	4,651	\$ 13.88	\$ 5.38
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	285	\$ 231.86	\$ 5.51
Physical Health - DME	3,002	\$ 90.15	\$ 22.55
Physical Health - FQHC/RHC	987	\$ 77.00	\$ 6.33
Physical Health - Home Health	246	\$ 406.64	\$ 8.35
Physical Health - Hospice	31	\$ 2,690.37	\$ 6.94
Physical Health - Indian Health Services	1	\$ 669.96	\$ 0.05
Physical Health - Inpatient	312	\$ 1,374.93	\$ 35.71
Physical Health - Other	1,741	\$ 99.22	\$ 14.40
Physical Health - Outpatient ER	388	\$ 69.17	\$ 2.24
Physical Health - Outpatient Non-ER	1,096	\$ 108.78	\$ 9.94
Physical Health - PCP	865	\$ 35.97	\$ 2.59
Physical Health - Specialist	3,563	\$ 46.22	\$ 13.72
Physical Health - Transportation	3,096	\$ 83.57	\$ 21.56
Physical Health - Vision	498	\$ 99.13	\$ 4.11
Total			\$ 2,211.87

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

LTC Dual - Nursing Facility

Calendar Year 2021 ¹			
Member Months	99,605		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	222	\$ 220.07	\$ 4.07
Mental Health - Inpatient	6	\$ 1,552.52	\$ 0.83
Mental Health - Other	53	\$ 74.61	\$ 0.33
Mental Health - Professional	524	\$ 54.82	\$ 2.39
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	345,951	\$ 261.96	\$ 7,552.24
Pharmacy - Brand	40	\$ 235.49	\$ 0.79
Pharmacy - Generic	6,095	\$ 13.26	\$ 6.74
Pharmacy - Specialty	1	\$ 2,554.03	\$ 0.19
Physical Health - Dental	257	\$ 139.98	\$ 2.99
Physical Health - DME	216	\$ 416.15	\$ 7.49
Physical Health - FQHC/RHC	888	\$ 76.50	\$ 5.66
Physical Health - Home Health	2	\$ 518.76	\$ 0.09
Physical Health - Hospice	969	\$ 3,801.32	\$ 307.03
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	247	\$ 1,313.47	\$ 27.06
Physical Health - Other	633	\$ 288.19	\$ 15.20
Physical Health - Outpatient ER	234	\$ 68.15	\$ 1.33
Physical Health - Outpatient Non-ER	702	\$ 122.64	\$ 7.18
Physical Health - PCP	1,113	\$ 37.16	\$ 3.45
Physical Health - Specialist	2,699	\$ 31.80	\$ 7.15
Physical Health - Transportation	147	\$ 142.56	\$ 1.75
Physical Health - Vision	317	\$ 95.56	\$ 2.52
Total			\$ 7,956.48

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

LTC Dual - Physically Disabled

Calendar Year 2021 ¹			
Member Months	47,475		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	5,354,514	\$ 5.07	\$ 2,262.21
Mental Health - CMHC	5,178	\$ 207.19	\$ 89.41
Mental Health - Inpatient	10	\$ 1,529.64	\$ 1.22
Mental Health - Other	771	\$ 162.51	\$ 10.44
Mental Health - Professional	652	\$ 88.78	\$ 4.82
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	2,467	\$ 163.60	\$ 33.63
Pharmacy - Brand	91	\$ 589.26	\$ 4.46
Pharmacy - Generic	4,209	\$ 20.63	\$ 7.23
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	259	\$ 199.99	\$ 4.31
Physical Health - DME	3,607	\$ 93.70	\$ 28.16
Physical Health - FQHC/RHC	1,661	\$ 76.76	\$ 10.62
Physical Health - Home Health	399	\$ 436.71	\$ 14.51
Physical Health - Hospice	9	\$ 3,004.03	\$ 2.21
Physical Health - Indian Health Services	2	\$ 763.04	\$ 0.10
Physical Health - Inpatient	326	\$ 1,389.42	\$ 37.72
Physical Health - Other	1,467	\$ 113.21	\$ 13.84
Physical Health - Outpatient ER	664	\$ 60.18	\$ 3.33
Physical Health - Outpatient Non-ER	1,846	\$ 130.88	\$ 20.13
Physical Health - PCP	1,075	\$ 36.17	\$ 3.24
Physical Health - Specialist	4,709	\$ 43.22	\$ 16.96
Physical Health - Transportation	7,442	\$ 88.62	\$ 54.96
Physical Health - Vision	600	\$ 97.04	\$ 4.85
Total			\$ 2,628.36

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

LTC Non Dual - Frail Elderly

Calendar Year 2021 ¹			
Member Months	4,825		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	5,172,443	\$ 5.34	\$ 2,300.39
Mental Health - CMHC	2,592	\$ 177.35	\$ 38.31
Mental Health - Inpatient	12	\$ 14,097.47	\$ 14.66
Mental Health - Other	203	\$ 209.43	\$ 3.55
Mental Health - Professional	369	\$ 100.91	\$ 3.11
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	1,807	\$ 287.72	\$ 43.32
Pharmacy - Brand	10,517	\$ 442.68	\$ 387.99
Pharmacy - Generic	60,493	\$ 21.08	\$ 106.28
Pharmacy - Specialty	15	\$ 2,295.16	\$ 2.92
Physical Health - Dental	661	\$ 379.87	\$ 20.93
Physical Health - DME	3,445	\$ 286.12	\$ 82.15
Physical Health - FQHC/RHC	1,711	\$ 218.43	\$ 31.14
Physical Health - Home Health	1,588	\$ 209.07	\$ 27.66
Physical Health - Hospice	162	\$ 3,973.48	\$ 53.62
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	544	\$ 16,946.72	\$ 767.87
Physical Health - Other	4,769	\$ 85.31	\$ 33.90
Physical Health - Outpatient ER	954	\$ 418.64	\$ 33.28
Physical Health - Outpatient Non-ER	3,417	\$ 621.92	\$ 177.07
Physical Health - PCP	4,504	\$ 73.65	\$ 27.64
Physical Health - Specialist	14,381	\$ 113.96	\$ 136.57
Physical Health - Transportation	3,939	\$ 144.72	\$ 47.51
Physical Health - Vision	1,024	\$ 200.43	\$ 17.10
Total			\$ 4,356.98

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Population

LTC Non Dual - Nursing Facility

Calendar Year 2021 ¹			
Member Months	8,238		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	1,115	\$ 184.83	\$ 17.18
Mental Health - Inpatient	48	\$ 6,983.21	\$ 28.22
Mental Health - Other	193	\$ 135.42	\$ 2.18
Mental Health - Professional	3,481	\$ 68.03	\$ 19.74
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	338,740	\$ 270.26	\$ 7,628.86
Pharmacy - Brand	14,661	\$ 460.63	\$ 562.78
Pharmacy - Generic	108,926	\$ 20.07	\$ 182.15
Pharmacy - Specialty	435	\$ 1,952.61	\$ 70.76
Physical Health - Dental	594	\$ 264.61	\$ 13.11
Physical Health - DME	762	\$ 1,038.77	\$ 65.97
Physical Health - FQHC/RHC	2,045	\$ 208.88	\$ 35.60
Physical Health - Home Health	123	\$ 217.57	\$ 2.22
Physical Health - Hospice	1,083	\$ 4,214.04	\$ 380.18
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	657	\$ 16,311.58	\$ 893.40
Physical Health - Other	10,805	\$ 51.14	\$ 46.05
Physical Health - Outpatient ER	814	\$ 414.83	\$ 28.15
Physical Health - Outpatient Non-ER	4,383	\$ 274.93	\$ 100.41
Physical Health - PCP	12,449	\$ 54.81	\$ 56.86
Physical Health - Specialist	16,628	\$ 106.08	\$ 146.99
Physical Health - Transportation	1,358	\$ 521.08	\$ 58.97
Physical Health - Vision	649	\$ 221.34	\$ 11.97
Total			\$ 10,351.74

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

LTC Non Dual - Physically Disabled

Calendar Year 2021 ¹			
Member Months	23,992		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	4,795,684	\$ 5.13	\$ 2,051.20
Mental Health - CMHC	7,391	\$ 192.92	\$ 118.81
Mental Health - Inpatient	23	\$ 5,928.52	\$ 11.59
Mental Health - Other	1,008	\$ 148.40	\$ 12.47
Mental Health - Professional	1,676	\$ 108.93	\$ 15.21
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	1,586	\$ 253.85	\$ 33.56
Pharmacy - Brand	15,447	\$ 561.42	\$ 722.67
Pharmacy - Generic	85,371	\$ 23.90	\$ 170.03
Pharmacy - Specialty	214	\$ 5,107.87	\$ 91.29
Physical Health - Dental	477	\$ 284.85	\$ 11.32
Physical Health - DME	5,817	\$ 275.53	\$ 133.56
Physical Health - FQHC/RHC	3,401	\$ 202.14	\$ 57.29
Physical Health - Home Health	1,680	\$ 264.61	\$ 37.05
Physical Health - Hospice	171	\$ 3,567.11	\$ 50.94
Physical Health - Indian Health Services	11	\$ 695.29	\$ 0.65
Physical Health - Inpatient	611	\$ 18,089.14	\$ 920.85
Physical Health - Other	6,669	\$ 90.55	\$ 50.33
Physical Health - Outpatient ER	2,106	\$ 313.57	\$ 55.02
Physical Health - Outpatient Non-ER	5,183	\$ 338.06	\$ 146.01
Physical Health - PCP	4,976	\$ 84.96	\$ 35.23
Physical Health - Specialist	20,736	\$ 118.47	\$ 204.72
Physical Health - Transportation	7,365	\$ 162.66	\$ 99.83
Physical Health - Vision	853	\$ 197.61	\$ 14.05
Total			\$ 5,043.68

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

M-CHIP

Calendar Year 2021 ¹			
Member Months	195,701		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	1,415	\$ 179.99	\$ 21.23
Mental Health - Inpatient	12	\$ 3,636.88	\$ 3.62
Mental Health - Other	193	\$ 146.18	\$ 2.36
Mental Health - Professional	742	\$ 105.11	\$ 6.50
Mental Health - PRTF	2	\$ 635.66	\$ 0.10
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	671	\$ 478.40	\$ 26.73
Pharmacy - Generic	3,541	\$ 28.82	\$ 8.50
Pharmacy - Specialty	19	\$ 8,933.12	\$ 13.79
Physical Health - Dental	1,331	\$ 196.70	\$ 21.82
Physical Health - DME	110	\$ 369.01	\$ 3.37
Physical Health - FQHC/RHC	946	\$ 211.95	\$ 16.70
Physical Health - Home Health	1	\$ 112.92	\$ 0.01
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	4	\$ 697.05	\$ 0.24
Physical Health - Inpatient	15	\$ 16,840.47	\$ 20.38
Physical Health - Other	1,097	\$ 65.31	\$ 5.97
Physical Health - Outpatient ER	312	\$ 168.60	\$ 4.39
Physical Health - Outpatient Non-ER	574	\$ 141.87	\$ 6.79
Physical Health - PCP	1,226	\$ 71.84	\$ 7.34
Physical Health - Specialist	1,463	\$ 82.22	\$ 10.02
Physical Health - Transportation	82	\$ 228.27	\$ 1.57
Physical Health - Vision	519	\$ 136.53	\$ 5.90
Total			\$ 187.32

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

MH NF

Calendar Year 2021 ¹			
Member Months	1,831		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	-	\$ -	\$ -
Mental Health - Inpatient	142	\$ 16,303.37	\$ 193.41
Mental Health - Other	-	\$ -	\$ -
Mental Health - Professional	865	\$ 75.62	\$ 5.45
Mental Health - PRTF	367	\$ 830.50	\$ 25.42
Nursing Facility	336,959	\$ 184.43	\$ 5,178.72
Pharmacy - Brand	2,851	\$ 359.91	\$ 85.50
Pharmacy - Generic	22,602	\$ 19.11	\$ 36.00
Pharmacy - Specialty	301	\$ 2,470.31	\$ 61.97
Physical Health - Dental	703	\$ 311.74	\$ 18.26
Physical Health - DME	299	\$ 633.60	\$ 15.78
Physical Health - FQHC/RHC	1,233	\$ 73.17	\$ 7.52
Physical Health - Home Health	-	\$ -	\$ -
Physical Health - Hospice	557	\$ 3,202.37	\$ 148.77
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	266	\$ 4,099.21	\$ 91.03
Physical Health - Other	2,818	\$ 20.71	\$ 4.87
Physical Health - Outpatient ER	158	\$ 247.41	\$ 3.26
Physical Health - Outpatient Non-ER	855	\$ 116.47	\$ 8.29
Physical Health - PCP	2,956	\$ 44.93	\$ 11.07
Physical Health - Specialist	3,447	\$ 46.05	\$ 13.23
Physical Health - Transportation	1,199	\$ 311.29	\$ 31.11
Physical Health - Vision	268	\$ 146.29	\$ 3.26
Total			\$ 5,942.91

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

MN Dual M/F < 65

Calendar Year 2021 ¹			
Member Months	25,131		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	18,351	\$ 180.19	\$ 275.57
Mental Health - Inpatient	28	\$ 10,170.05	\$ 23.68
Mental Health - Other	1,806	\$ 162.32	\$ 24.42
Mental Health - Professional	769	\$ 75.67	\$ 4.85
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	6,512	\$ 484.41	\$ 262.88
Pharmacy - Brand	167	\$ 342.41	\$ 4.76
Pharmacy - Generic	1,996	\$ 18.78	\$ 3.12
Pharmacy - Specialty	0	\$ 3.94	\$ 0.00
Physical Health - Dental	451	\$ 180.19	\$ 6.77
Physical Health - DME	879	\$ 283.46	\$ 20.76
Physical Health - FQHC/RHC	1,299	\$ 99.02	\$ 10.72
Physical Health - Home Health	40	\$ 332.78	\$ 1.10
Physical Health - Hospice	18	\$ 3,219.76	\$ 4.70
Physical Health - Indian Health Services	1	\$ 684.38	\$ 0.05
Physical Health - Inpatient	431	\$ 1,860.26	\$ 66.85
Physical Health - Other	1,918	\$ 108.26	\$ 17.30
Physical Health - Outpatient ER	577	\$ 68.85	\$ 3.31
Physical Health - Outpatient Non-ER	1,602	\$ 168.51	\$ 22.50
Physical Health - PCP	840	\$ 39.38	\$ 2.76
Physical Health - Specialist	4,830	\$ 47.14	\$ 18.97
Physical Health - Transportation	2,445	\$ 86.87	\$ 17.70
Physical Health - Vision	419	\$ 131.59	\$ 4.60
Total			\$ 797.38

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

MN M/F Dual 65+

Calendar Year 2021 ¹			
Member Months	18,264		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	2,106	\$ 204.84	\$ 35.96
Mental Health - Inpatient	12	\$ 10,256.75	\$ 10.56
Mental Health - Other	87	\$ 215.57	\$ 1.57
Mental Health - Professional	93	\$ 76.53	\$ 0.59
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	32,421	\$ 197.39	\$ 533.29
Pharmacy - Brand	57	\$ 324.86	\$ 1.55
Pharmacy - Generic	1,808	\$ 14.57	\$ 2.20
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	370	\$ 138.85	\$ 4.28
Physical Health - DME	650	\$ 190.42	\$ 10.32
Physical Health - FQHC/RHC	749	\$ 90.54	\$ 5.65
Physical Health - Home Health	43	\$ 850.48	\$ 3.04
Physical Health - Hospice	118	\$ 3,259.46	\$ 31.94
Physical Health - Indian Health Services	2	\$ 575.26	\$ 0.12
Physical Health - Inpatient	369	\$ 1,268.58	\$ 39.03
Physical Health - Other	1,007	\$ 275.98	\$ 23.16
Physical Health - Outpatient ER	261	\$ 123.70	\$ 2.69
Physical Health - Outpatient Non-ER	1,222	\$ 298.79	\$ 30.43
Physical Health - PCP	771	\$ 45.06	\$ 2.90
Physical Health - Specialist	3,677	\$ 75.05	\$ 23.00
Physical Health - Transportation	1,395	\$ 103.01	\$ 11.97
Physical Health - Vision	322	\$ 106.81	\$ 2.86
Total			\$ 777.11

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

MN Non Dual M/F

Calendar Year 2021 ¹			
Member Months	18,785		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	2,513	\$ 190.01	\$ 39.79
Mental Health - Inpatient	33	\$ 7,944.33	\$ 21.58
Mental Health - Other	639	\$ 156.68	\$ 8.34
Mental Health - Professional	498	\$ 129.27	\$ 5.37
Mental Health - PRTF	565	\$ 722.98	\$ 34.03
Nursing Facility	3,018	\$ 918.63	\$ 231.00
Pharmacy - Brand	3,719	\$ 808.62	\$ 250.62
Pharmacy - Generic	22,637	\$ 23.01	\$ 43.41
Pharmacy - Specialty	52	\$ 5,227.14	\$ 22.69
Physical Health - Dental	550	\$ 242.43	\$ 11.11
Physical Health - DME	904	\$ 451.66	\$ 34.01
Physical Health - FQHC/RHC	1,884	\$ 211.33	\$ 33.18
Physical Health - Home Health	271	\$ 198.48	\$ 4.47
Physical Health - Hospice	89	\$ 3,226.32	\$ 23.81
Physical Health - Indian Health Services	3	\$ 695.79	\$ 0.15
Physical Health - Inpatient	406	\$ 21,993.37	\$ 744.27
Physical Health - Other	3,180	\$ 73.67	\$ 19.52
Physical Health - Outpatient ER	754	\$ 393.19	\$ 24.72
Physical Health - Outpatient Non-ER	3,519	\$ 501.54	\$ 147.08
Physical Health - PCP	2,426	\$ 78.81	\$ 15.94
Physical Health - Specialist	12,256	\$ 161.51	\$ 164.95
Physical Health - Transportation	960	\$ 318.75	\$ 25.51
Physical Health - Vision	680	\$ 229.55	\$ 13.02
Total			\$ 1,918.58

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

PLE PW < 30

Calendar Year 2021 ¹			
Member Months	97,118		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	321	\$ 162.05	\$ 4.34
Mental Health - Inpatient	5	\$ 4,987.05	\$ 2.11
Mental Health - Other	329	\$ 151.69	\$ 4.16
Mental Health - Professional	418	\$ 109.57	\$ 3.82
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	559	\$ 306.57	\$ 14.29
Pharmacy - Generic	5,051	\$ 25.04	\$ 10.54
Pharmacy - Specialty	3	\$ 3,715.18	\$ 0.95
Physical Health - Dental	514	\$ 154.49	\$ 6.62
Physical Health - DME	282	\$ 167.04	\$ 3.92
Physical Health - FQHC/RHC	1,492	\$ 202.09	\$ 25.12
Physical Health - Home Health	2	\$ 84.06	\$ 0.01
Physical Health - Hospice	0	\$ 2,186.61	\$ 0.02
Physical Health - Indian Health Services	5	\$ 685.53	\$ 0.31
Physical Health - Inpatient	38	\$ 8,168.66	\$ 26.20
Physical Health - Other	2,914	\$ 65.10	\$ 15.81
Physical Health - Outpatient ER	854	\$ 183.93	\$ 13.09
Physical Health - Outpatient Non-ER	1,952	\$ 107.44	\$ 17.48
Physical Health - PCP	869	\$ 77.31	\$ 5.60
Physical Health - Specialist	5,290	\$ 94.88	\$ 41.83
Physical Health - Transportation	112	\$ 425.75	\$ 3.96
Physical Health - Vision	257	\$ 136.48	\$ 2.93
Total			\$ 203.09

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

PLE PW 30+

Calendar Year 2021 ¹			
Member Months	45,503		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	448	\$ 180.96	\$ 6.76
Mental Health - Inpatient	3	\$ 3,893.65	\$ 0.96
Mental Health - Other	531	\$ 177.76	\$ 7.87
Mental Health - Professional	483	\$ 109.93	\$ 4.42
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	770	\$ 451.80	\$ 29.01
Pharmacy - Generic	6,660	\$ 24.86	\$ 13.80
Pharmacy - Specialty	0	\$ 2,257.23	\$ 0.05
Physical Health - Dental	515	\$ 126.22	\$ 5.42
Physical Health - DME	225	\$ 155.50	\$ 2.92
Physical Health - FQHC/RHC	1,252	\$ 202.55	\$ 21.13
Physical Health - Home Health	3	\$ 89.63	\$ 0.02
Physical Health - Hospice	1	\$ 1,627.06	\$ 0.11
Physical Health - Indian Health Services	9	\$ 690.11	\$ 0.52
Physical Health - Inpatient	43	\$ 12,717.62	\$ 45.89
Physical Health - Other	2,783	\$ 69.25	\$ 16.06
Physical Health - Outpatient ER	668	\$ 214.72	\$ 11.95
Physical Health - Outpatient Non-ER	1,676	\$ 133.81	\$ 18.68
Physical Health - PCP	886	\$ 71.61	\$ 5.29
Physical Health - Specialist	5,179	\$ 101.47	\$ 43.79
Physical Health - Transportation	207	\$ 318.51	\$ 5.49
Physical Health - Vision	265	\$ 131.04	\$ 2.90
Total			\$ 243.04

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for program changes. All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

SED

Calendar Year 2021 ¹			
Member Months	36,880		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	242,032	\$ 9.85	\$ 198.69
Mental Health - CMHC	53,434	\$ 179.91	\$ 801.09
Mental Health - Inpatient	228	\$ 3,685.98	\$ 70.10
Mental Health - Other	8,147	\$ 150.30	\$ 102.04
Mental Health - Professional	3,906	\$ 170.22	\$ 55.40
Mental Health - PRTF	1,974	\$ 667.06	\$ 109.71
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	3,112	\$ 371.27	\$ 96.27
Pharmacy - Generic	23,563	\$ 24.86	\$ 48.82
Pharmacy - Specialty	61	\$ 4,235.12	\$ 21.42
Physical Health - Dental	847	\$ 199.83	\$ 14.10
Physical Health - DME	185	\$ 225.26	\$ 3.47
Physical Health - FQHC/RHC	1,419	\$ 200.05	\$ 23.66
Physical Health - Home Health	4	\$ 264.64	\$ 0.09
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	2	\$ 685.32	\$ 0.13
Physical Health - Inpatient	28	\$ 10,224.55	\$ 23.87
Physical Health - Other	6,515	\$ 120.92	\$ 65.64
Physical Health - Outpatient ER	586	\$ 170.23	\$ 8.31
Physical Health - Outpatient Non-ER	813	\$ 153.28	\$ 10.38
Physical Health - PCP	1,655	\$ 69.36	\$ 9.57
Physical Health - Specialist	2,173	\$ 71.58	\$ 12.96
Physical Health - Transportation	1,441	\$ 80.65	\$ 9.68
Physical Health - Vision	487	\$ 127.70	\$ 5.18
Total			\$ 1,690.61

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

SPDN MN Dual M/F < 65

Calendar Year 2021 ¹			
Member Months	20,398		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	4,434	\$ 265.91	\$ 98.25
Mental Health - Inpatient	10	\$ 1,427.92	\$ 1.19
Mental Health - Other	626	\$ 154.70	\$ 8.07
Mental Health - Professional	185	\$ 107.31	\$ 1.66
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	145	\$ 106.48	\$ 1.28
Pharmacy - Brand	33	\$ 1,099.65	\$ 3.01
Pharmacy - Generic	192	\$ 18.55	\$ 0.30
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	321	\$ 118.55	\$ 3.18
Physical Health - DME	322	\$ 370.41	\$ 9.94
Physical Health - FQHC/RHC	797	\$ 87.94	\$ 5.84
Physical Health - Home Health	6	\$ 437.71	\$ 0.21
Physical Health - Hospice	1	\$ 4,367.24	\$ 0.46
Physical Health - Indian Health Services	1	\$ 610.48	\$ 0.06
Physical Health - Inpatient	135	\$ 1,357.00	\$ 15.25
Physical Health - Other	361	\$ 80.81	\$ 2.43
Physical Health - Outpatient ER	321	\$ 75.21	\$ 2.01
Physical Health - Outpatient Non-ER	732	\$ 221.77	\$ 13.53
Physical Health - PCP	475	\$ 54.66	\$ 2.16
Physical Health - Specialist	2,011	\$ 51.04	\$ 8.55
Physical Health - Transportation	902	\$ 121.49	\$ 9.13
Physical Health - Vision	69	\$ 101.55	\$ 0.59
Total			\$ 187.08

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

SPDN MN M/F Dual 65+

Calendar Year 2021 ¹			
Member Months	17,923		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	147	\$ 685.49	\$ 8.40
Mental Health - Inpatient	1	\$ 947.84	\$ 0.06
Mental Health - Other	8	\$ 171.27	\$ 0.11
Mental Health - Professional	4	\$ 1,440.82	\$ 0.51
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	1,124	\$ 112.84	\$ 10.57
Pharmacy - Brand	11	\$ 572.32	\$ 0.52
Pharmacy - Generic	81	\$ 11.82	\$ 0.08
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	306	\$ 105.14	\$ 2.68
Physical Health - DME	166	\$ 303.34	\$ 4.20
Physical Health - FQHC/RHC	463	\$ 76.94	\$ 2.97
Physical Health - Home Health	3	\$ 394.55	\$ 0.09
Physical Health - Hospice	5	\$ 2,466.69	\$ 1.03
Physical Health - Indian Health Services	5	\$ 619.55	\$ 0.25
Physical Health - Inpatient	122	\$ 975.91	\$ 9.96
Physical Health - Other	172	\$ 67.80	\$ 0.97
Physical Health - Outpatient ER	111	\$ 89.39	\$ 0.82
Physical Health - Outpatient Non-ER	854	\$ 149.89	\$ 10.67
Physical Health - PCP	415	\$ 63.15	\$ 2.18
Physical Health - Specialist	1,279	\$ 61.67	\$ 6.57
Physical Health - Transportation	308	\$ 121.46	\$ 3.12
Physical Health - Vision	31	\$ 103.27	\$ 0.27
Total			\$ 66.05

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

SPDN MN Non Dual

Calendar Year 2021 ¹			
Member Months	9,483		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	870	\$ 306.24	\$ 22.20
Mental Health - Inpatient	17	\$ 4,308.88	\$ 5.93
Mental Health - Other	288	\$ 166.49	\$ 4.00
Mental Health - Professional	187	\$ 108.49	\$ 1.69
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	29	\$ 435.44	\$ 1.05
Pharmacy - Brand	1,044	\$ 711.98	\$ 61.95
Pharmacy - Generic	5,957	\$ 31.94	\$ 15.86
Pharmacy - Specialty	22	\$ 5,192.29	\$ 9.37
Physical Health - Dental	409	\$ 144.58	\$ 4.93
Physical Health - DME	471	\$ 614.83	\$ 24.13
Physical Health - FQHC/RHC	1,421	\$ 177.10	\$ 20.97
Physical Health - Home Health	170	\$ 203.73	\$ 2.88
Physical Health - Hospice	73	\$ 3,458.58	\$ 21.16
Physical Health - Indian Health Services	19	\$ 375.42	\$ 0.59
Physical Health - Inpatient	654	\$ 24,223.45	\$ 1,320.72
Physical Health - Other	1,324	\$ 92.88	\$ 10.25
Physical Health - Outpatient ER	738	\$ 392.43	\$ 24.12
Physical Health - Outpatient Non-ER	2,855	\$ 746.60	\$ 177.65
Physical Health - PCP	1,992	\$ 96.89	\$ 16.08
Physical Health - Specialist	10,249	\$ 205.30	\$ 175.34
Physical Health - Transportation	696	\$ 439.51	\$ 25.50
Physical Health - Vision	154	\$ 189.05	\$ 2.43
Total			\$ 1,948.77

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

SSI Dual M/F < 65

Calendar Year 2021 ¹			
Member Months	91,626		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	9,792	\$ 198.04	\$ 161.60
Mental Health - Inpatient	17	\$ 1,784.64	\$ 2.56
Mental Health - Other	1,183	\$ 150.77	\$ 14.86
Mental Health - Professional	753	\$ 79.15	\$ 4.96
Mental Health - PRTF	37	\$ 797.22	\$ 2.43
Nursing Facility	535	\$ 363.51	\$ 16.22
Pharmacy - Brand	141	\$ 532.28	\$ 6.25
Pharmacy - Generic	1,845	\$ 21.39	\$ 3.29
Pharmacy - Specialty	3	\$ 1,773.35	\$ 0.51
Physical Health - Dental	460	\$ 159.20	\$ 6.11
Physical Health - DME	675	\$ 166.52	\$ 9.37
Physical Health - FQHC/RHC	1,221	\$ 94.07	\$ 9.57
Physical Health - Home Health	67	\$ 383.26	\$ 2.14
Physical Health - Hospice	2	\$ 1,403.70	\$ 0.20
Physical Health - Indian Health Services	6	\$ 625.63	\$ 0.30
Physical Health - Inpatient	142	\$ 1,664.04	\$ 19.71
Physical Health - Other	1,524	\$ 88.26	\$ 11.21
Physical Health - Outpatient ER	579	\$ 58.01	\$ 2.80
Physical Health - Outpatient Non-ER	960	\$ 152.44	\$ 12.20
Physical Health - PCP	744	\$ 41.16	\$ 2.55
Physical Health - Specialist	3,057	\$ 46.51	\$ 11.85
Physical Health - Transportation	3,167	\$ 82.16	\$ 21.69
Physical Health - Vision	473	\$ 110.69	\$ 4.36
Total			\$ 326.72

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Population

SSI Dual M/F 65+

Calendar Year 2021 ¹			
Member Months	48,508		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	1,031	\$ 225.39	\$ 19.37
Mental Health - Inpatient	3	\$ 3,772.11	\$ 0.98
Mental Health - Other	282	\$ 157.05	\$ 3.70
Mental Health - Professional	101	\$ 89.73	\$ 0.76
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	1,445	\$ 152.21	\$ 18.33
Pharmacy - Brand	62	\$ 377.74	\$ 1.96
Pharmacy - Generic	1,231	\$ 18.63	\$ 1.91
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	400	\$ 145.67	\$ 4.85
Physical Health - DME	730	\$ 111.06	\$ 6.75
Physical Health - FQHC/RHC	937	\$ 85.28	\$ 6.66
Physical Health - Home Health	26	\$ 256.32	\$ 0.55
Physical Health - Hospice	9	\$ 3,081.27	\$ 2.42
Physical Health - Indian Health Services	6	\$ 575.07	\$ 0.30
Physical Health - Inpatient	177	\$ 2,399.81	\$ 35.42
Physical Health - Other	783	\$ 47.21	\$ 3.08
Physical Health - Outpatient ER	242	\$ 64.01	\$ 1.29
Physical Health - Outpatient Non-ER	1,026	\$ 110.00	\$ 9.41
Physical Health - PCP	755	\$ 43.50	\$ 2.74
Physical Health - Specialist	3,092	\$ 65.90	\$ 16.98
Physical Health - Transportation	1,464	\$ 63.68	\$ 7.77
Physical Health - Vision	521	\$ 109.16	\$ 4.74
Total			\$ 149.95

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Population

SSI Non Dual M/F < 1

Calendar Year 2021 ¹			
Member Months	665		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	-	\$ -	\$ -
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	-	\$ -	\$ -
Mental Health - Professional	39	\$ 104.12	\$ 0.34
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	805	\$ 133.92	\$ 8.98
Pharmacy - Generic	4,412	\$ 59.23	\$ 21.78
Pharmacy - Specialty	1,554	\$ 2,447.54	\$ 317.01
Physical Health - Dental	-	\$ -	\$ -
Physical Health - DME	2,368	\$ 434.59	\$ 85.76
Physical Health - FQHC/RHC	1,070	\$ 175.33	\$ 15.64
Physical Health - Home Health	414	\$ 152.41	\$ 5.25
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	3,560	\$ 7,147.07	\$ 2,120.59
Physical Health - Other	1,771	\$ 83.80	\$ 12.36
Physical Health - Outpatient ER	879	\$ 161.02	\$ 11.79
Physical Health - Outpatient Non-ER	3,171	\$ 269.20	\$ 71.15
Physical Health - PCP	17,321	\$ 98.65	\$ 142.39
Physical Health - Specialist	5,353	\$ 233.95	\$ 104.37
Physical Health - Transportation	944	\$ 490.98	\$ 38.64
Physical Health - Vision	600	\$ 62.33	\$ 3.11
Total			\$ 2,959.18

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Population

SSI Non Dual M/F 1 - 21

Calendar Year 2021 ¹			
Member Months	116,500		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	5,761	\$ 184.09	\$ 88.38
Mental Health - Inpatient	36	\$ 4,094.99	\$ 12.22
Mental Health - Other	1,308	\$ 171.92	\$ 18.73
Mental Health - Professional	1,197	\$ 113.91	\$ 11.36
Mental Health - PRTF	1,232	\$ 699.13	\$ 71.79
Nursing Facility	76	\$ 1,342.30	\$ 8.53
Pharmacy - Brand	2,155	\$ 794.09	\$ 142.58
Pharmacy - Generic	12,369	\$ 47.64	\$ 49.11
Pharmacy - Specialty	152	\$ 6,888.53	\$ 87.01
Physical Health - Dental	1,022	\$ 208.39	\$ 17.74
Physical Health - DME	1,205	\$ 370.21	\$ 37.17
Physical Health - FQHC/RHC	1,016	\$ 207.52	\$ 17.57
Physical Health - Home Health	22	\$ 328.64	\$ 0.60
Physical Health - Hospice	1	\$ 3,020.06	\$ 0.16
Physical Health - Indian Health Services	2	\$ 688.73	\$ 0.14
Physical Health - Inpatient	69	\$ 30,091.95	\$ 173.56
Physical Health - Other	4,127	\$ 118.96	\$ 40.91
Physical Health - Outpatient ER	648	\$ 167.11	\$ 9.02
Physical Health - Outpatient Non-ER	1,254	\$ 341.40	\$ 35.68
Physical Health - PCP	2,362	\$ 85.55	\$ 16.84
Physical Health - Specialist	2,821	\$ 88.15	\$ 20.72
Physical Health - Transportation	753	\$ 192.13	\$ 12.06
Physical Health - Vision	544	\$ 135.54	\$ 6.15
Total			\$ 878.04

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

SSI Non Dual M/F 22+

Calendar Year 2021 ¹			
Member Months	234,661		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	7,513	\$ 181.17	\$ 113.44
Mental Health - Inpatient	52	\$ 6,049.64	\$ 26.31
Mental Health - Other	1,244	\$ 159.18	\$ 16.50
Mental Health - Professional	1,069	\$ 103.41	\$ 9.22
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	1,244	\$ 732.18	\$ 75.92
Pharmacy - Brand	6,277	\$ 665.16	\$ 347.94
Pharmacy - Generic	34,044	\$ 24.89	\$ 70.61
Pharmacy - Specialty	233	\$ 3,501.96	\$ 68.05
Physical Health - Dental	567	\$ 213.60	\$ 10.10
Physical Health - DME	1,069	\$ 363.18	\$ 32.34
Physical Health - FQHC/RHC	2,185	\$ 205.55	\$ 37.43
Physical Health - Home Health	206	\$ 228.70	\$ 3.92
Physical Health - Hospice	31	\$ 3,120.47	\$ 7.96
Physical Health - Indian Health Services	12	\$ 687.64	\$ 0.69
Physical Health - Inpatient	340	\$ 19,150.94	\$ 542.69
Physical Health - Other	3,854	\$ 74.05	\$ 23.78
Physical Health - Outpatient ER	1,465	\$ 283.68	\$ 34.64
Physical Health - Outpatient Non-ER	2,880	\$ 443.52	\$ 106.46
Physical Health - PCP	2,538	\$ 81.40	\$ 17.22
Physical Health - Specialist	12,154	\$ 132.27	\$ 133.96
Physical Health - Transportation	2,184	\$ 203.07	\$ 36.96
Physical Health - Vision	588	\$ 193.13	\$ 9.47
Total			\$ 1,725.61

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

TA

Calendar Year 2021 ¹			
Member Months	7,416		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	9,463,785	\$ 7.78	\$ 6,134.16
Mental Health - CMHC	81	\$ 144.34	\$ 0.97
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	18	\$ 175.40	\$ 0.27
Mental Health - Professional	212	\$ 310.12	\$ 5.47
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	10	\$ 276.77	\$ 0.22
Pharmacy - Brand	7,906	\$ 565.89	\$ 372.83
Pharmacy - Generic	41,789	\$ 121.33	\$ 422.53
Pharmacy - Specialty	343	\$ 2,237.87	\$ 64.00
Physical Health - Dental	550	\$ 132.65	\$ 6.08
Physical Health - DME	26,448	\$ 355.10	\$ 782.66
Physical Health - FQHC/RHC	726	\$ 188.18	\$ 11.39
Physical Health - Home Health	236	\$ 204.69	\$ 4.03
Physical Health - Hospice	7	\$ 2,903.09	\$ 1.61
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	700	\$ 56,826.03	\$ 3,315.25
Physical Health - Other	7,323	\$ 102.03	\$ 62.27
Physical Health - Outpatient ER	1,031	\$ 217.71	\$ 18.71
Physical Health - Outpatient Non-ER	4,970	\$ 239.08	\$ 99.03
Physical Health - PCP	13,852	\$ 108.56	\$ 125.31
Physical Health - Specialist	6,080	\$ 120.00	\$ 60.80
Physical Health - Transportation	5,119	\$ 285.83	\$ 121.92
Physical Health - Vision	368	\$ 104.43	\$ 3.21
Total			\$ 11,612.70

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

TAF + PLE < 1

Calendar Year 2021 ¹			
Member Months	177,133		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	1	\$ 148.46	\$ 0.01
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	6	\$ 77.49	\$ 0.04
Mental Health - Professional	8	\$ 109.28	\$ 0.07
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	129	\$ 190.48	\$ 2.05
Pharmacy - Generic	2,386	\$ 30.48	\$ 6.06
Pharmacy - Specialty	19	\$ 3,556.21	\$ 5.67
Physical Health - Dental	82	\$ 149.37	\$ 1.02
Physical Health - DME	147	\$ 314.65	\$ 3.85
Physical Health - FQHC/RHC	2,467	\$ 228.92	\$ 47.06
Physical Health - Home Health	11	\$ 338.67	\$ 0.30
Physical Health - Hospice	0	\$ 3,354.22	\$ 0.06
Physical Health - Indian Health Services	6	\$ 686.01	\$ 0.34
Physical Health - Inpatient	1,004	\$ 9,242.72	\$ 773.32
Physical Health - Other	843	\$ 62.87	\$ 4.41
Physical Health - Outpatient ER	930	\$ 112.09	\$ 8.69
Physical Health - Outpatient Non-ER	1,215	\$ 107.62	\$ 10.90
Physical Health - PCP	6,619	\$ 135.49	\$ 74.74
Physical Health - Specialist	4,647	\$ 128.48	\$ 49.75
Physical Health - Transportation	168	\$ 808.42	\$ 11.30
Physical Health - Vision	62	\$ 72.28	\$ 0.37
Total			\$ 1,000.02

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Population

TAF + PLE 1 - 21

Calendar Year 2021 ¹			
Member Months	2,446,441		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	1,246	\$ 179.09	\$ 18.59
Mental Health - Inpatient	8	\$ 3,856.63	\$ 2.47
Mental Health - Other	225	\$ 154.61	\$ 2.89
Mental Health - Professional	475	\$ 107.73	\$ 4.26
Mental Health - PRTF	5	\$ 708.21	\$ 0.27
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	506	\$ 356.72	\$ 15.05
Pharmacy - Generic	3,055	\$ 27.42	\$ 6.98
Pharmacy - Specialty	10	\$ 6,882.39	\$ 5.61
Physical Health - Dental	1,164	\$ 201.54	\$ 19.54
Physical Health - DME	86	\$ 400.05	\$ 2.87
Physical Health - FQHC/RHC	986	\$ 213.87	\$ 17.57
Physical Health - Home Health	1	\$ 221.89	\$ 0.01
Physical Health - Hospice	0	\$ 3,441.89	\$ 0.01
Physical Health - Indian Health Services	3	\$ 687.02	\$ 0.18
Physical Health - Inpatient	13	\$ 18,425.65	\$ 20.67
Physical Health - Other	1,004	\$ 83.16	\$ 6.96
Physical Health - Outpatient ER	463	\$ 141.40	\$ 5.46
Physical Health - Outpatient Non-ER	522	\$ 153.63	\$ 6.69
Physical Health - PCP	1,383	\$ 75.72	\$ 8.73
Physical Health - Specialist	1,486	\$ 74.46	\$ 9.22
Physical Health - Transportation	99	\$ 230.98	\$ 1.91
Physical Health - Vision	395	\$ 133.68	\$ 4.40
Total			\$ 160.36

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Population

TAF 22+

Calendar Year 2021 ¹			
Member Months	592,656		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	872	\$ 161.74	\$ 11.76
Mental Health - Inpatient	12	\$ 4,118.84	\$ 3.98
Mental Health - Other	824	\$ 160.11	\$ 10.99
Mental Health - Professional	924	\$ 106.40	\$ 8.19
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	4	\$ 181.62	\$ 0.07
Pharmacy - Brand	2,023	\$ 576.47	\$ 97.20
Pharmacy - Generic	14,076	\$ 21.88	\$ 25.67
Pharmacy - Specialty	14	\$ 3,436.13	\$ 3.90
Physical Health - Dental	772	\$ 147.46	\$ 9.48
Physical Health - DME	254	\$ 324.38	\$ 6.88
Physical Health - FQHC/RHC	1,603	\$ 204.17	\$ 27.27
Physical Health - Home Health	19	\$ 198.37	\$ 0.32
Physical Health - Hospice	2	\$ 2,964.32	\$ 0.40
Physical Health - Indian Health Services	10	\$ 683.57	\$ 0.54
Physical Health - Inpatient	72	\$ 13,037.61	\$ 78.03
Physical Health - Other	2,916	\$ 59.78	\$ 14.53
Physical Health - Outpatient ER	1,045	\$ 220.83	\$ 19.24
Physical Health - Outpatient Non-ER	1,572	\$ 226.26	\$ 29.64
Physical Health - PCP	1,458	\$ 75.88	\$ 9.22
Physical Health - Specialist	5,674	\$ 98.94	\$ 46.78
Physical Health - Transportation	352	\$ 241.99	\$ 7.09
Physical Health - Vision	436	\$ 143.95	\$ 5.23
Total			\$ 416.40

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for program changes. All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

TBI

Calendar Year 2021 ¹			
Member Months	8,957		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	4,593,653	\$ 7.43	\$ 2,843.05
Mental Health - CMHC	11,051	\$ 231.66	\$ 213.33
Mental Health - Inpatient	36	\$ 6,067.79	\$ 18.24
Mental Health - Other	1,285	\$ 163.81	\$ 17.54
Mental Health - Professional	2,129	\$ 141.00	\$ 25.01
Mental Health - PRTF	20	\$ 699.96	\$ 1.15
Nursing Facility	2,332	\$ 514.45	\$ 99.99
Pharmacy - Brand	4,611	\$ 475.09	\$ 182.56
Pharmacy - Generic	35,344	\$ 22.71	\$ 66.87
Pharmacy - Specialty	150	\$ 2,597.75	\$ 32.45
Physical Health - Dental	1,178	\$ 166.33	\$ 16.33
Physical Health - DME	3,407	\$ 186.94	\$ 53.08
Physical Health - FQHC/RHC	1,466	\$ 179.02	\$ 21.87
Physical Health - Home Health	561	\$ 1,423.34	\$ 66.60
Physical Health - Hospice	34	\$ 3,202.16	\$ 8.99
Physical Health - Indian Health Services	1	\$ 684.17	\$ 0.08
Physical Health - Inpatient	400	\$ 12,003.12	\$ 400.21
Physical Health - Other	20,678	\$ 192.49	\$ 331.69
Physical Health - Outpatient ER	1,305	\$ 290.54	\$ 31.60
Physical Health - Outpatient Non-ER	3,139	\$ 276.45	\$ 72.31
Physical Health - PCP	2,439	\$ 78.05	\$ 15.86
Physical Health - Specialist	13,456	\$ 83.89	\$ 94.07
Physical Health - Transportation	5,456	\$ 134.90	\$ 61.33
Physical Health - Vision	614	\$ 134.77	\$ 6.90
Total			\$ 4,681.11

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

WORK

Calendar Year 2021 ¹			
Member Months	3,069		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	12,000	\$ 1,897.44	\$ 1,897.44
Mental Health - CMHC	2,633	\$ 220.37	\$ 48.36
Mental Health - Inpatient	28	\$ 913.59	\$ 2.16
Mental Health - Other	818	\$ 146.24	\$ 9.96
Mental Health - Professional	1,813	\$ 94.83	\$ 14.33
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	69	\$ 48.90	\$ 0.28
Pharmacy - Brand	296	\$ 288.71	\$ 7.12
Pharmacy - Generic	4,811	\$ 22.14	\$ 8.88
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	667	\$ 125.62	\$ 6.98
Physical Health - DME	1,461	\$ 122.11	\$ 14.87
Physical Health - FQHC/RHC	1,275	\$ 71.06	\$ 7.55
Physical Health - Home Health	119	\$ 289.54	\$ 2.87
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	104	\$ 2,428.83	\$ 20.98
Physical Health - Other	12,805	\$ 129.85	\$ 138.55
Physical Health - Outpatient ER	299	\$ 70.91	\$ 1.77
Physical Health - Outpatient Non-ER	1,483	\$ 325.92	\$ 40.27
Physical Health - PCP	1,391	\$ 21.34	\$ 2.47
Physical Health - Specialist	2,494	\$ 36.43	\$ 7.57
Physical Health - Transportation	1,607	\$ 121.68	\$ 16.30
Physical Health - Vision	573	\$ 96.93	\$ 4.63
Total			\$ 2,253.35

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)
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Population

Working Disabled M/F All Ages

Calendar Year 2021 ¹			
Member Months	12,709		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	13,856	\$ 199.39	\$ 230.24
Mental Health - Inpatient	9	\$ 2,334.28	\$ 1.75
Mental Health - Other	2,147	\$ 157.75	\$ 28.22
Mental Health - Professional	1,375	\$ 86.52	\$ 9.92
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	499	\$ 125.16	\$ 5.21
Pharmacy - Brand	951	\$ 943.91	\$ 74.83
Pharmacy - Generic	6,101	\$ 25.89	\$ 13.16
Pharmacy - Specialty	82	\$ 6,131.60	\$ 41.76
Physical Health - Dental	765	\$ 162.00	\$ 10.33
Physical Health - DME	721	\$ 162.91	\$ 9.78
Physical Health - FQHC/RHC	1,652	\$ 97.80	\$ 13.47
Physical Health - Home Health	130	\$ 223.72	\$ 2.42
Physical Health - Hospice	5	\$ 4,906.22	\$ 2.10
Physical Health - Indian Health Services	5	\$ 669.22	\$ 0.28
Physical Health - Inpatient	144	\$ 6,384.85	\$ 76.58
Physical Health - Other	2,658	\$ 65.24	\$ 14.45
Physical Health - Outpatient ER	367	\$ 119.10	\$ 3.64
Physical Health - Outpatient Non-ER	2,309	\$ 258.67	\$ 49.78
Physical Health - PCP	1,434	\$ 43.46	\$ 5.19
Physical Health - Specialist	6,147	\$ 154.68	\$ 79.23
Physical Health - Transportation	1,944	\$ 70.76	\$ 11.47
Physical Health - Vision	725	\$ 108.86	\$ 6.58
Total			\$ 690.37

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for program changes. All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

Autism

Calendar Year 2021 ¹			
Member Months	608		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	5,823	\$ 6.76	\$ 3.28
Mental Health - CMHC	2,337	\$ 142.81	\$ 27.81
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	2,223	\$ 206.73	\$ 38.31
Mental Health - Professional	2,544	\$ 346.08	\$ 73.36
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	1,131	\$ 190.20	\$ 17.92
Pharmacy - Generic	8,917	\$ 22.96	\$ 17.06
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	1,229	\$ 156.82	\$ 16.07
Physical Health - DME	3,634	\$ 135.37	\$ 40.99
Physical Health - FQHC/RHC	909	\$ 187.67	\$ 14.22
Physical Health - Home Health	-	\$ -	\$ -
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	-	\$ -	\$ -
Physical Health - Other	29,622	\$ 145.81	\$ 359.93
Physical Health - Outpatient ER	277	\$ 126.32	\$ 2.92
Physical Health - Outpatient Non-ER	1,272	\$ 227.62	\$ 24.12
Physical Health - PCP	1,980	\$ 61.85	\$ 10.21
Physical Health - Specialist	4,851	\$ 67.31	\$ 27.21
Physical Health - Transportation	3,212	\$ 57.44	\$ 15.38
Physical Health - Vision	517	\$ 118.16	\$ 5.09
Total			\$ 693.87

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

BCC

Calendar Year 2021 ¹			
Member Months	3,851		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	894	\$ 84.54	\$ 6.30
Mental Health - Inpatient	3	\$ 3,970.25	\$ 1.05
Mental Health - Other	277	\$ 120.66	\$ 2.78
Mental Health - Professional	396	\$ 98.53	\$ 3.25
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	2,966	\$ 1,586.21	\$ 392.00
Pharmacy - Generic	24,196	\$ 20.71	\$ 41.76
Pharmacy - Specialty	41	\$ 2,290.54	\$ 7.82
Physical Health - Dental	208	\$ 184.75	\$ 3.20
Physical Health - DME	381	\$ 701.55	\$ 22.30
Physical Health - FQHC/RHC	2,273	\$ 164.25	\$ 31.11
Physical Health - Home Health	185	\$ 130.94	\$ 2.02
Physical Health - Hospice	29	\$ 3,375.58	\$ 8.10
Physical Health - Indian Health Services	28	\$ 519.00	\$ 1.23
Physical Health - Inpatient	155	\$ 14,973.52	\$ 193.30
Physical Health - Other	3,185	\$ 129.64	\$ 34.41
Physical Health - Outpatient ER	745	\$ 333.43	\$ 20.69
Physical Health - Outpatient Non-ER	6,071	\$ 1,145.87	\$ 579.72
Physical Health - PCP	1,567	\$ 106.95	\$ 13.96
Physical Health - Specialist	19,748	\$ 408.66	\$ 672.53
Physical Health - Transportation	1,580	\$ 79.81	\$ 10.51
Physical Health - Vision	520	\$ 147.99	\$ 6.41
Total			\$ 2,054.45

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

Children in Long Term Care (LTC)

Calendar Year 2021 ¹			
Member Months	5,835		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	17,480	\$ 96.56	\$ 140.65
Mental Health - Inpatient	207	\$ 4,505.07	\$ 77.57
Mental Health - Other	2,606	\$ 136.93	\$ 29.74
Mental Health - Professional	1,997	\$ 89.74	\$ 14.94
Mental Health - PRTF	61,822	\$ 583.87	\$ 3,008.01
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	2,654	\$ 342.42	\$ 75.73
Pharmacy - Generic	24,655	\$ 21.87	\$ 44.94
Pharmacy - Specialty	94	\$ 5,624.50	\$ 43.85
Physical Health - Dental	589	\$ 188.98	\$ 9.28
Physical Health - DME	341	\$ 351.02	\$ 9.99
Physical Health - FQHC/RHC	678	\$ 145.16	\$ 8.20
Physical Health - Home Health	14	\$ 2,083.86	\$ 2.39
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	80	\$ 58,048.47	\$ 389.11
Physical Health - Other	2,337	\$ 79.03	\$ 15.39
Physical Health - Outpatient ER	428	\$ 273.97	\$ 9.78
Physical Health - Outpatient Non-ER	863	\$ 163.01	\$ 11.73
Physical Health - PCP	2,344	\$ 95.42	\$ 18.64
Physical Health - Specialist	2,584	\$ 166.11	\$ 35.77
Physical Health - Transportation	753	\$ 196.94	\$ 12.36
Physical Health - Vision	527	\$ 121.94	\$ 5.36
Total			\$ 3,963.41

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

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Population

CHIP < 1

Calendar Year 2021 ¹			
Member Months	6,590		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	-	\$ -	\$ -
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	3	\$ 83.71	\$ 0.02
Mental Health - Professional	9	\$ 101.79	\$ 0.08
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	144	\$ 148.34	\$ 1.78
Pharmacy - Generic	2,471	\$ 24.82	\$ 5.11
Pharmacy - Specialty	29	\$ 1,429.74	\$ 3.48
Physical Health - Dental	92	\$ 142.54	\$ 1.09
Physical Health - DME	84	\$ 592.04	\$ 4.13
Physical Health - FQHC/RHC	2,402	\$ 169.31	\$ 33.89
Physical Health - Home Health	4	\$ 60.38	\$ 0.02
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	712	\$ 6,484.32	\$ 384.73
Physical Health - Other	1,053	\$ 58.27	\$ 5.11
Physical Health - Outpatient ER	679	\$ 126.52	\$ 7.15
Physical Health - Outpatient Non-ER	1,271	\$ 113.41	\$ 12.02
Physical Health - PCP	6,565	\$ 117.79	\$ 64.44
Physical Health - Specialist	4,381	\$ 132.85	\$ 48.50
Physical Health - Transportation	105	\$ 629.36	\$ 5.50
Physical Health - Vision	83	\$ 68.05	\$ 0.47
Total			\$ 577.53

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

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Population

CHIP 1 - 21

Calendar Year 2021 ¹			
Member Months	599,844		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	845	\$ 110.81	\$ 7.80
Mental Health - Inpatient	7	\$ 3,626.93	\$ 2.22
Mental Health - Other	181	\$ 128.35	\$ 1.94
Mental Health - Professional	630	\$ 102.72	\$ 5.39
Mental Health - PRTF	3	\$ 595.51	\$ 0.15
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	616	\$ 508.77	\$ 26.10
Pharmacy - Generic	3,365	\$ 28.68	\$ 8.04
Pharmacy - Specialty	20	\$ 7,280.20	\$ 12.19
Physical Health - Dental	1,322	\$ 195.16	\$ 21.50
Physical Health - DME	97	\$ 355.78	\$ 2.88
Physical Health - FQHC/RHC	813	\$ 165.17	\$ 11.19
Physical Health - Home Health	1	\$ 81.61	\$ 0.01
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	4	\$ 519.50	\$ 0.17
Physical Health - Inpatient	11	\$ 17,151.17	\$ 15.39
Physical Health - Other	853	\$ 102.54	\$ 7.29
Physical Health - Outpatient ER	273	\$ 193.36	\$ 4.39
Physical Health - Outpatient Non-ER	564	\$ 171.02	\$ 8.03
Physical Health - PCP	1,241	\$ 71.42	\$ 7.39
Physical Health - Specialist	1,397	\$ 77.99	\$ 9.08
Physical Health - Transportation	67	\$ 139.70	\$ 0.78
Physical Health - Vision	485	\$ 113.71	\$ 4.59
Total			\$ 156.52

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

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Population

DD Dual < 45

Calendar Year 2021 ¹			
Member Months	32,311		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	5,771,018	\$ 8.52	\$ 4,098.15
Mental Health - CMHC	2,720	\$ 84.97	\$ 19.26
Mental Health - Inpatient	8	\$ 4,098.61	\$ 2.60
Mental Health - Other	424	\$ 73.41	\$ 2.59
Mental Health - Professional	1,666	\$ 88.95	\$ 12.35
Mental Health - PRTF	9	\$ 534.48	\$ 0.39
Nursing Facility	120	\$ 145.27	\$ 1.45
Pharmacy - Brand	85	\$ 374.87	\$ 2.64
Pharmacy - Generic	7,641	\$ 14.01	\$ 8.92
Pharmacy - Specialty	3	\$ 1,755.85	\$ 0.39
Physical Health - Dental	756	\$ 169.31	\$ 10.67
Physical Health - DME	2,023	\$ 79.06	\$ 13.33
Physical Health - FQHC/RHC	774	\$ 70.59	\$ 4.55
Physical Health - Home Health	50	\$ 188.72	\$ 0.79
Physical Health - Hospice	5	\$ 456.28	\$ 0.20
Physical Health - Indian Health Services	1	\$ 519.00	\$ 0.03
Physical Health - Inpatient	47	\$ 1,851.21	\$ 7.26
Physical Health - Other	17,642	\$ 92.87	\$ 136.53
Physical Health - Outpatient ER	197	\$ 60.13	\$ 0.98
Physical Health - Outpatient Non-ER	577	\$ 125.73	\$ 6.05
Physical Health - PCP	547	\$ 35.36	\$ 1.61
Physical Health - Specialist	1,924	\$ 36.70	\$ 5.88
Physical Health - Transportation	1,437	\$ 48.66	\$ 5.83
Physical Health - Vision	573	\$ 81.66	\$ 3.90
Total			\$ 4,346.38

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

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Population

DD Dual 45+

Calendar Year 2021 ¹			
Member Months	31,379		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	5,353,315	\$ 11.95	\$ 5,329.48
Mental Health - CMHC	1,147	\$ 85.27	\$ 8.15
Mental Health - Inpatient	3	\$ 1,625.43	\$ 0.37
Mental Health - Other	219	\$ 63.77	\$ 1.16
Mental Health - Professional	1,191	\$ 79.65	\$ 7.90
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	988	\$ 53.80	\$ 4.43
Pharmacy - Brand	49	\$ 84.84	\$ 0.35
Pharmacy - Generic	14,824	\$ 12.20	\$ 15.07
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	659	\$ 171.06	\$ 9.40
Physical Health - DME	3,992	\$ 70.51	\$ 23.46
Physical Health - FQHC/RHC	985	\$ 53.73	\$ 4.41
Physical Health - Home Health	119	\$ 362.82	\$ 3.60
Physical Health - Hospice	12	\$ 371.44	\$ 0.38
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	114	\$ 1,344.71	\$ 12.78
Physical Health - Other	17,469	\$ 94.79	\$ 137.98
Physical Health - Outpatient ER	287	\$ 59.93	\$ 1.43
Physical Health - Outpatient Non-ER	784	\$ 111.13	\$ 7.26
Physical Health - PCP	683	\$ 28.42	\$ 1.62
Physical Health - Specialist	2,764	\$ 31.51	\$ 7.26
Physical Health - Transportation	2,631	\$ 50.49	\$ 11.07
Physical Health - Vision	732	\$ 72.51	\$ 4.42
Total			\$ 5,591.99

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

DD Non Dual 1 - 21

Calendar Year 2021 ¹			
Member Months	16,461		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	4,894,283	\$ 4.72	\$ 1,926.06
Mental Health - CMHC	4,487	\$ 103.40	\$ 38.66
Mental Health - Inpatient	50	\$ 4,847.63	\$ 20.21
Mental Health - Other	1,845	\$ 235.89	\$ 36.27
Mental Health - Professional	2,239	\$ 134.47	\$ 25.09
Mental Health - PRTF	1,023	\$ 154.44	\$ 13.17
Nursing Facility	9	\$ 681.85	\$ 0.51
Pharmacy - Brand	3,690	\$ 876.09	\$ 269.37
Pharmacy - Generic	33,157	\$ 35.05	\$ 96.85
Pharmacy - Specialty	166	\$ 2,999.39	\$ 41.44
Physical Health - Dental	762	\$ 183.57	\$ 11.66
Physical Health - DME	4,890	\$ 269.82	\$ 109.96
Physical Health - FQHC/RHC	876	\$ 163.17	\$ 11.91
Physical Health - Home Health	78	\$ 216.12	\$ 1.41
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	2	\$ 519.00	\$ 0.10
Physical Health - Inpatient	82	\$ 28,070.47	\$ 192.11
Physical Health - Other	18,354	\$ 92.82	\$ 141.97
Physical Health - Outpatient ER	448	\$ 243.98	\$ 9.11
Physical Health - Outpatient Non-ER	1,355	\$ 425.50	\$ 48.05
Physical Health - PCP	2,745	\$ 77.54	\$ 17.73
Physical Health - Specialist	3,026	\$ 90.35	\$ 22.78
Physical Health - Transportation	1,607	\$ 82.15	\$ 11.00
Physical Health - Vision	469	\$ 105.23	\$ 4.11
Total			\$ 3,049.53

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

DD Non Dual 22+

Calendar Year 2021 ¹			
Member Months	28,473		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	6,588,692	\$ 7.40	\$ 4,060.70
Mental Health - CMHC	2,407	\$ 82.73	\$ 16.59
Mental Health - Inpatient	28	\$ 4,617.31	\$ 10.87
Mental Health - Other	424	\$ 92.54	\$ 3.27
Mental Health - Professional	2,163	\$ 95.82	\$ 17.27
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	136	\$ 184.32	\$ 2.08
Pharmacy - Brand	5,669	\$ 667.43	\$ 315.29
Pharmacy - Generic	55,034	\$ 27.32	\$ 125.31
Pharmacy - Specialty	405	\$ 2,707.23	\$ 91.28
Physical Health - Dental	669	\$ 195.70	\$ 10.92
Physical Health - DME	4,494	\$ 211.10	\$ 79.05
Physical Health - FQHC/RHC	1,216	\$ 160.86	\$ 16.30
Physical Health - Home Health	159	\$ 259.04	\$ 3.44
Physical Health - Hospice	19	\$ 2,914.75	\$ 4.53
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	103	\$ 19,901.61	\$ 170.29
Physical Health - Other	19,349	\$ 90.81	\$ 146.42
Physical Health - Outpatient ER	531	\$ 303.79	\$ 13.43
Physical Health - Outpatient Non-ER	1,428	\$ 442.69	\$ 52.67
Physical Health - PCP	1,367	\$ 60.83	\$ 6.93
Physical Health - Specialist	5,517	\$ 86.98	\$ 39.99
Physical Health - Transportation	1,046	\$ 107.64	\$ 9.39
Physical Health - Vision	533	\$ 109.96	\$ 4.89
Total			\$ 5,200.91

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

Deliveries

Calendar Year 2021 ¹			
Delivery Count	10,055		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	33	\$ 91.23	\$ 0.25
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	50	\$ 96.30	\$ 0.40
Mental Health - Professional	22	\$ 118.19	\$ 0.22
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	144	\$ 212.42	\$ 2.54
Pharmacy - Generic	13,448	\$ 12.86	\$ 14.41
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	3	\$ 147.01	\$ 0.04
Physical Health - DME	543	\$ 125.53	\$ 5.68
Physical Health - FQHC/RHC	800	\$ 504.63	\$ 33.65
Physical Health - Home Health	-	\$ -	\$ -
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	11,923	\$ 4,709.42	\$ 4,679.13
Physical Health - Other	2,047	\$ 278.42	\$ 47.51
Physical Health - Outpatient ER	117	\$ 256.02	\$ 2.50
Physical Health - Outpatient Non-ER	294	\$ 366.00	\$ 8.98
Physical Health - PCP	2,923	\$ 605.32	\$ 147.46
Physical Health - Specialist	24,227	\$ 537.29	\$ 1,084.76
Physical Health - Transportation	338	\$ 426.46	\$ 12.01
Physical Health - Vision	6	\$ 78.32	\$ 0.04
Total			\$ 6,039.57

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

FC/AS M/F <1

Calendar Year 2021 ¹			
Member Months	4,110		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	-	\$ -	\$ -
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	20	\$ 80.00	\$ 0.13
Mental Health - Professional	88	\$ 78.11	\$ 0.57
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	422	\$ 182.25	\$ 6.41
Pharmacy - Generic	4,667	\$ 70.91	\$ 27.58
Pharmacy - Specialty	98	\$ 2,828.07	\$ 23.20
Physical Health - Dental	94	\$ 165.66	\$ 1.30
Physical Health - DME	444	\$ 400.90	\$ 14.83
Physical Health - FQHC/RHC	3,376	\$ 170.56	\$ 47.98
Physical Health - Home Health	14	\$ 226.58	\$ 0.27
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	6	\$ 525.72	\$ 0.25
Physical Health - Inpatient	616	\$ 11,737.65	\$ 602.62
Physical Health - Other	1,807	\$ 74.41	\$ 11.20
Physical Health - Outpatient ER	971	\$ 137.78	\$ 11.15
Physical Health - Outpatient Non-ER	1,853	\$ 206.37	\$ 31.87
Physical Health - PCP	7,313	\$ 113.43	\$ 69.12
Physical Health - Specialist	7,619	\$ 133.74	\$ 84.91
Physical Health - Transportation	584	\$ 218.49	\$ 10.64
Physical Health - Vision	259	\$ 76.29	\$ 1.64
Total			\$ 945.67

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

FC/AS M/F 1+

Calendar Year 2021 ¹			
Member Months	235,365		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	6,548	\$ 100.71	\$ 54.96
Mental Health - Inpatient	65	\$ 4,031.48	\$ 21.71
Mental Health - Other	1,172	\$ 118.12	\$ 11.54
Mental Health - Professional	3,788	\$ 100.04	\$ 31.58
Mental Health - PRTF	2,136	\$ 547.74	\$ 97.49
Nursing Facility	20	\$ 167.87	\$ 0.27
Pharmacy - Brand	1,297	\$ 504.42	\$ 54.50
Pharmacy - Generic	9,762	\$ 26.63	\$ 21.66
Pharmacy - Specialty	36	\$ 5,603.55	\$ 16.87
Physical Health - Dental	1,307	\$ 195.66	\$ 21.31
Physical Health - DME	191	\$ 303.00	\$ 4.83
Physical Health - FQHC/RHC	1,264	\$ 162.56	\$ 17.12
Physical Health - Home Health	4	\$ 147.97	\$ 0.05
Physical Health - Hospice	0	\$ 2,731.31	\$ 0.04
Physical Health - Indian Health Services	3	\$ 519.25	\$ 0.14
Physical Health - Inpatient	33	\$ 16,889.83	\$ 46.40
Physical Health - Other	1,683	\$ 93.78	\$ 13.15
Physical Health - Outpatient ER	503	\$ 217.77	\$ 9.13
Physical Health - Outpatient Non-ER	672	\$ 226.10	\$ 12.66
Physical Health - PCP	1,383	\$ 74.80	\$ 8.62
Physical Health - Specialist	2,116	\$ 81.47	\$ 14.36
Physical Health - Transportation	429	\$ 77.78	\$ 2.78
Physical Health - Vision	665	\$ 111.74	\$ 6.19
Total			\$ 467.37

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

ICF/MR

Calendar Year 2021 ¹			
Member Months	892		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	415	\$ 78.94	\$ 2.73
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	83	\$ 33.92	\$ 0.23
Mental Health - Professional	82	\$ 35.60	\$ 0.24
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	341,144	\$ 266.79	\$ 7,584.38
Pharmacy - Brand	625	\$ 325.72	\$ 16.97
Pharmacy - Generic	28,516	\$ 20.73	\$ 49.26
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	385	\$ 92.26	\$ 2.96
Physical Health - DME	1,540	\$ 73.37	\$ 9.42
Physical Health - FQHC/RHC	902	\$ 82.43	\$ 6.20
Physical Health - Home Health	-	\$ -	\$ -
Physical Health - Hospice	114	\$ 3,131.10	\$ 29.63
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	137	\$ 2,999.96	\$ 34.23
Physical Health - Other	735	\$ 120.92	\$ 7.41
Physical Health - Outpatient ER	622	\$ 149.73	\$ 7.76
Physical Health - Outpatient Non-ER	1,847	\$ 60.78	\$ 9.35
Physical Health - PCP	595	\$ 46.12	\$ 2.29
Physical Health - Specialist	5,781	\$ 61.81	\$ 29.77
Physical Health - Transportation	96	\$ 108.23	\$ 0.87
Physical Health - Vision	513	\$ 58.73	\$ 2.51
Total			\$ 7,796.21

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

LTC Dual - Frail Elderly

Calendar Year 2021 ¹			
Member Months	62,624		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	4,403,337	\$ 4.26	\$ 1,561.48
Mental Health - CMHC	1,360	\$ 108.86	\$ 12.34
Mental Health - Inpatient	3	\$ 1,876.39	\$ 0.45
Mental Health - Other	119	\$ 108.80	\$ 1.08
Mental Health - Professional	317	\$ 65.40	\$ 1.73
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	4,561	\$ 87.45	\$ 33.24
Pharmacy - Brand	26	\$ 242.70	\$ 0.53
Pharmacy - Generic	4,651	\$ 14.00	\$ 5.43
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	149	\$ 352.43	\$ 4.37
Physical Health - DME	3,002	\$ 68.29	\$ 17.08
Physical Health - FQHC/RHC	903	\$ 60.77	\$ 4.58
Physical Health - Home Health	246	\$ 406.68	\$ 8.35
Physical Health - Hospice	31	\$ 2,609.77	\$ 6.73
Physical Health - Indian Health Services	1	\$ 507.30	\$ 0.04
Physical Health - Inpatient	280	\$ 1,789.10	\$ 41.72
Physical Health - Other	1,739	\$ 99.51	\$ 14.42
Physical Health - Outpatient ER	364	\$ 84.71	\$ 2.57
Physical Health - Outpatient Non-ER	997	\$ 117.03	\$ 9.72
Physical Health - PCP	735	\$ 32.23	\$ 1.97
Physical Health - Specialist	3,563	\$ 45.87	\$ 13.62
Physical Health - Transportation	3,096	\$ 80.17	\$ 20.68
Physical Health - Vision	514	\$ 88.87	\$ 3.81
Total			\$ 1,765.93

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

LTC Dual - Nursing Facility

Calendar Year 2021 ¹			
Member Months	99,605		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	222	\$ 74.66	\$ 1.38
Mental Health - Inpatient	6	\$ 1,552.62	\$ 0.83
Mental Health - Other	53	\$ 54.10	\$ 0.24
Mental Health - Professional	524	\$ 52.72	\$ 2.30
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	345,951	\$ 186.67	\$ 5,381.43
Pharmacy - Brand	40	\$ 236.99	\$ 0.79
Pharmacy - Generic	6,095	\$ 13.38	\$ 6.80
Pharmacy - Specialty	1	\$ 2,560.56	\$ 0.19
Physical Health - Dental	97	\$ 207.56	\$ 1.67
Physical Health - DME	216	\$ 131.24	\$ 2.36
Physical Health - FQHC/RHC	844	\$ 59.38	\$ 4.18
Physical Health - Home Health	2	\$ 518.81	\$ 0.09
Physical Health - Hospice	969	\$ 3,800.66	\$ 306.98
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	218	\$ 1,509.34	\$ 27.41
Physical Health - Other	627	\$ 290.32	\$ 15.18
Physical Health - Outpatient ER	218	\$ 80.90	\$ 1.47
Physical Health - Outpatient Non-ER	636	\$ 127.15	\$ 6.74
Physical Health - PCP	1,032	\$ 34.17	\$ 2.94
Physical Health - Specialist	2,699	\$ 31.45	\$ 7.07
Physical Health - Transportation	147	\$ 75.08	\$ 0.92
Physical Health - Vision	327	\$ 85.50	\$ 2.33
Total			\$ 5,773.30

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

LTC Dual - Physically Disabled

Calendar Year 2021 ¹			
Member Months	47,475		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	5,354,514	\$ 4.32	\$ 1,926.52
Mental Health - CMHC	5,169	\$ 105.79	\$ 45.57
Mental Health - Inpatient	10	\$ 1,529.74	\$ 1.22
Mental Health - Other	771	\$ 90.68	\$ 5.82
Mental Health - Professional	652	\$ 83.43	\$ 4.53
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	2,467	\$ 95.98	\$ 19.73
Pharmacy - Brand	91	\$ 596.40	\$ 4.51
Pharmacy - Generic	4,209	\$ 20.80	\$ 7.30
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	146	\$ 255.88	\$ 3.12
Physical Health - DME	3,607	\$ 68.10	\$ 20.47
Physical Health - FQHC/RHC	1,532	\$ 61.69	\$ 7.87
Physical Health - Home Health	399	\$ 436.74	\$ 14.51
Physical Health - Hospice	9	\$ 2,967.34	\$ 2.19
Physical Health - Indian Health Services	2	\$ 577.21	\$ 0.08
Physical Health - Inpatient	320	\$ 1,702.11	\$ 45.38
Physical Health - Other	1,430	\$ 115.58	\$ 13.77
Physical Health - Outpatient ER	561	\$ 73.23	\$ 3.42
Physical Health - Outpatient Non-ER	1,710	\$ 145.83	\$ 20.78
Physical Health - PCP	820	\$ 32.07	\$ 2.19
Physical Health - Specialist	4,710	\$ 42.88	\$ 16.83
Physical Health - Transportation	7,442	\$ 87.37	\$ 54.18
Physical Health - Vision	621	\$ 84.06	\$ 4.35
Total			\$ 2,224.34

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

LTC Non Dual - Frail Elderly

Calendar Year 2021 ¹			
Member Months	4,825		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	5,172,443	\$ 4.17	\$ 1,798.11
Mental Health - CMHC	2,591	\$ 66.33	\$ 14.32
Mental Health - Inpatient	12	\$ 14,098.45	\$ 14.66
Mental Health - Other	203	\$ 139.00	\$ 2.36
Mental Health - Professional	369	\$ 95.58	\$ 2.94
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	1,807	\$ 216.44	\$ 32.59
Pharmacy - Brand	10,517	\$ 446.61	\$ 391.43
Pharmacy - Generic	60,493	\$ 21.25	\$ 107.13
Pharmacy - Specialty	15	\$ 2,301.12	\$ 2.93
Physical Health - Dental	244	\$ 220.82	\$ 4.49
Physical Health - DME	3,445	\$ 253.45	\$ 72.77
Physical Health - FQHC/RHC	1,551	\$ 174.63	\$ 22.58
Physical Health - Home Health	1,588	\$ 209.04	\$ 27.66
Physical Health - Hospice	162	\$ 3,785.80	\$ 51.09
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	477	\$ 18,118.25	\$ 720.07
Physical Health - Other	3,931	\$ 99.90	\$ 32.73
Physical Health - Outpatient ER	793	\$ 513.07	\$ 33.89
Physical Health - Outpatient Non-ER	3,277	\$ 673.48	\$ 183.89
Physical Health - PCP	3,911	\$ 71.37	\$ 23.26
Physical Health - Specialist	14,386	\$ 112.47	\$ 134.83
Physical Health - Transportation	3,939	\$ 89.55	\$ 29.40
Physical Health - Vision	1,066	\$ 187.51	\$ 16.65
Total			\$ 3,719.77

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

LTC Non Dual - Nursing Facility

Calendar Year 2021 ¹			
Member Months	8,238		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	1,114	\$ 83.77	\$ 7.77
Mental Health - Inpatient	48	\$ 6,984.20	\$ 28.22
Mental Health - Other	193	\$ 116.25	\$ 1.87
Mental Health - Professional	3,481	\$ 65.68	\$ 19.05
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	338,740	\$ 199.86	\$ 5,641.76
Pharmacy - Brand	14,661	\$ 464.74	\$ 567.80
Pharmacy - Generic	108,926	\$ 20.23	\$ 183.62
Pharmacy - Specialty	435	\$ 1,971.66	\$ 71.45
Physical Health - Dental	205	\$ 188.55	\$ 3.23
Physical Health - DME	762	\$ 900.74	\$ 57.20
Physical Health - FQHC/RHC	1,941	\$ 162.36	\$ 26.27
Physical Health - Home Health	123	\$ 217.59	\$ 2.22
Physical Health - Hospice	1,083	\$ 4,110.60	\$ 370.85
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	582	\$ 18,210.85	\$ 883.00
Physical Health - Other	9,871	\$ 55.11	\$ 45.33
Physical Health - Outpatient ER	805	\$ 491.74	\$ 33.00
Physical Health - Outpatient Non-ER	4,108	\$ 312.01	\$ 106.81
Physical Health - PCP	11,996	\$ 52.86	\$ 52.84
Physical Health - Specialist	16,628	\$ 104.41	\$ 144.68
Physical Health - Transportation	1,358	\$ 204.10	\$ 23.10
Physical Health - Vision	679	\$ 205.31	\$ 11.63
Total			\$ 8,281.70

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

LTC Non Dual - Physically Disabled

Calendar Year 2021 ¹			
Member Months	23,992		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	4,795,684	\$ 4.38	\$ 1,748.64
Mental Health - CMHC	7,380	\$ 107.77	\$ 66.27
Mental Health - Inpatient	23	\$ 5,931.78	\$ 11.59
Mental Health - Other	1,008	\$ 115.64	\$ 9.72
Mental Health - Professional	1,676	\$ 105.02	\$ 14.66
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	1,586	\$ 189.75	\$ 25.09
Pharmacy - Brand	15,447	\$ 566.46	\$ 729.15
Pharmacy - Generic	85,371	\$ 24.10	\$ 171.46
Pharmacy - Specialty	214	\$ 5,148.91	\$ 92.03
Physical Health - Dental	177	\$ 305.27	\$ 4.50
Physical Health - DME	5,840	\$ 444.15	\$ 216.16
Physical Health - FQHC/RHC	3,277	\$ 161.98	\$ 44.23
Physical Health - Home Health	1,680	\$ 264.36	\$ 37.02
Physical Health - Hospice	171	\$ 3,395.66	\$ 48.49
Physical Health - Indian Health Services	11	\$ 526.90	\$ 0.49
Physical Health - Inpatient	602	\$ 19,675.42	\$ 987.02
Physical Health - Other	4,752	\$ 119.26	\$ 47.22
Physical Health - Outpatient ER	2,053	\$ 378.76	\$ 64.79
Physical Health - Outpatient Non-ER	5,013	\$ 394.24	\$ 164.68
Physical Health - PCP	4,296	\$ 83.42	\$ 29.86
Physical Health - Specialist	20,738	\$ 116.99	\$ 202.17
Physical Health - Transportation	7,365	\$ 106.00	\$ 65.06
Physical Health - Vision	894	\$ 179.12	\$ 13.34
Total			\$ 4,793.65

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

M-CHIP

Calendar Year 2021 ¹			
Member Months	195,701		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	1,414	\$ 98.99	\$ 11.66
Mental Health - Inpatient	12	\$ 3,637.33	\$ 3.62
Mental Health - Other	193	\$ 113.62	\$ 1.83
Mental Health - Professional	742	\$ 100.70	\$ 6.23
Mental Health - PRTF	2	\$ 403.61	\$ 0.06
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	671	\$ 482.32	\$ 26.95
Pharmacy - Generic	3,541	\$ 29.07	\$ 8.58
Pharmacy - Specialty	19	\$ 9,055.07	\$ 13.98
Physical Health - Dental	1,331	\$ 195.64	\$ 21.69
Physical Health - DME	110	\$ 345.09	\$ 3.15
Physical Health - FQHC/RHC	854	\$ 165.69	\$ 11.80
Physical Health - Home Health	1	\$ 112.94	\$ 0.01
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	4	\$ 527.76	\$ 0.18
Physical Health - Inpatient	10	\$ 20,656.27	\$ 16.67
Physical Health - Other	781	\$ 81.69	\$ 5.32
Physical Health - Outpatient ER	298	\$ 204.21	\$ 5.08
Physical Health - Outpatient Non-ER	536	\$ 214.00	\$ 9.56
Physical Health - PCP	1,086	\$ 69.31	\$ 6.27
Physical Health - Specialist	1,463	\$ 81.13	\$ 9.89
Physical Health - Transportation	82	\$ 119.24	\$ 0.82
Physical Health - Vision	551	\$ 117.34	\$ 5.38
Total			\$ 168.74

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

MH NF

Calendar Year 2021 ¹			
Member Months	1,831		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	-	\$ -	\$ -
Mental Health - Inpatient	142	\$ 16,303.53	\$ 193.41
Mental Health - Other	-	\$ -	\$ -
Mental Health - Professional	865	\$ 72.79	\$ 5.25
Mental Health - PRTF	367	\$ 718.76	\$ 22.00
Nursing Facility	336,959	\$ 143.77	\$ 4,037.09
Pharmacy - Brand	2,851	\$ 363.15	\$ 86.27
Pharmacy - Generic	22,602	\$ 19.22	\$ 36.20
Pharmacy - Specialty	301	\$ 2,480.54	\$ 62.22
Physical Health - Dental	76	\$ 167.93	\$ 1.06
Physical Health - DME	299	\$ 491.25	\$ 12.23
Physical Health - FQHC/RHC	1,213	\$ 57.42	\$ 5.80
Physical Health - Home Health	-	\$ -	\$ -
Physical Health - Hospice	557	\$ 3,196.99	\$ 148.52
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	249	\$ 4,140.18	\$ 85.95
Physical Health - Other	2,210	\$ 25.31	\$ 4.66
Physical Health - Outpatient ER	148	\$ 282.36	\$ 3.49
Physical Health - Outpatient Non-ER	750	\$ 101.80	\$ 6.36
Physical Health - PCP	2,759	\$ 41.89	\$ 9.63
Physical Health - Specialist	3,448	\$ 45.18	\$ 12.98
Physical Health - Transportation	1,199	\$ 268.76	\$ 26.86
Physical Health - Vision	280	\$ 133.49	\$ 3.12
Total			\$ 4,763.11

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

MN Dual M/F < 65

Calendar Year 2021 ¹			
Member Months	25,131		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	18,311	\$ 93.41	\$ 142.54
Mental Health - Inpatient	28	\$ 5,648.13	\$ 13.15
Mental Health - Other	1,806	\$ 115.55	\$ 17.39
Mental Health - Professional	769	\$ 69.72	\$ 4.47
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	6,512	\$ 275.17	\$ 149.33
Pharmacy - Brand	167	\$ 344.34	\$ 4.79
Pharmacy - Generic	1,996	\$ 18.93	\$ 3.15
Pharmacy - Specialty	0	\$ 4.00	\$ 0.00
Physical Health - Dental	209	\$ 250.84	\$ 4.36
Physical Health - DME	879	\$ 203.20	\$ 14.89
Physical Health - FQHC/RHC	1,234	\$ 78.02	\$ 8.02
Physical Health - Home Health	40	\$ 332.83	\$ 1.10
Physical Health - Hospice	18	\$ 3,102.85	\$ 4.53
Physical Health - Indian Health Services	1	\$ 519.00	\$ 0.04
Physical Health - Inpatient	240	\$ 2,400.47	\$ 47.95
Physical Health - Other	1,840	\$ 93.02	\$ 14.26
Physical Health - Outpatient ER	552	\$ 82.67	\$ 3.80
Physical Health - Outpatient Non-ER	1,506	\$ 187.49	\$ 23.54
Physical Health - PCP	670	\$ 32.42	\$ 1.81
Physical Health - Specialist	4,830	\$ 46.72	\$ 18.81
Physical Health - Transportation	2,445	\$ 80.09	\$ 16.32
Physical Health - Vision	436	\$ 117.12	\$ 4.26
Total			\$ 498.48

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

MN M/F Dual 65+

Calendar Year 2021 ¹			
Member Months	18,264		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	2,102	\$ 100.77	\$ 17.65
Mental Health - Inpatient	12	\$ 10,258.23	\$ 10.56
Mental Health - Other	87	\$ 185.54	\$ 1.35
Mental Health - Professional	93	\$ 72.29	\$ 0.56
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	32,421	\$ 151.90	\$ 410.41
Pharmacy - Brand	57	\$ 326.30	\$ 1.56
Pharmacy - Generic	1,808	\$ 14.68	\$ 2.21
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	91	\$ 187.38	\$ 1.42
Physical Health - DME	650	\$ 111.40	\$ 6.04
Physical Health - FQHC/RHC	690	\$ 71.81	\$ 4.13
Physical Health - Home Health	43	\$ 850.73	\$ 3.04
Physical Health - Hospice	118	\$ 3,242.31	\$ 31.78
Physical Health - Indian Health Services	2	\$ 435.60	\$ 0.09
Physical Health - Inpatient	238	\$ 1,639.94	\$ 32.58
Physical Health - Other	981	\$ 282.45	\$ 23.10
Physical Health - Outpatient ER	252	\$ 152.42	\$ 3.20
Physical Health - Outpatient Non-ER	1,118	\$ 340.20	\$ 31.70
Physical Health - PCP	656	\$ 39.24	\$ 2.14
Physical Health - Specialist	3,677	\$ 74.59	\$ 22.86
Physical Health - Transportation	1,395	\$ 89.26	\$ 10.37
Physical Health - Vision	334	\$ 96.58	\$ 2.69
Total			\$ 619.44

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

MN Non Dual M/F

Calendar Year 2021 ¹			
Member Months	18,785		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	2,509	\$ 98.25	\$ 20.54
Mental Health - Inpatient	33	\$ 7,954.53	\$ 21.60
Mental Health - Other	639	\$ 120.21	\$ 6.40
Mental Health - Professional	498	\$ 125.29	\$ 5.20
Mental Health - PRTF	565	\$ 583.55	\$ 27.46
Nursing Facility	3,018	\$ 497.35	\$ 125.06
Pharmacy - Brand	3,719	\$ 816.68	\$ 253.12
Pharmacy - Generic	22,637	\$ 23.21	\$ 43.78
Pharmacy - Specialty	52	\$ 5,263.58	\$ 22.85
Physical Health - Dental	222	\$ 196.71	\$ 3.64
Physical Health - DME	904	\$ 364.39	\$ 27.44
Physical Health - FQHC/RHC	1,819	\$ 169.53	\$ 25.69
Physical Health - Home Health	271	\$ 197.94	\$ 4.46
Physical Health - Hospice	89	\$ 3,061.03	\$ 22.59
Physical Health - Indian Health Services	3	\$ 526.07	\$ 0.12
Physical Health - Inpatient	403	\$ 23,196.74	\$ 779.98
Physical Health - Other	2,547	\$ 86.58	\$ 18.38
Physical Health - Outpatient ER	748	\$ 480.15	\$ 29.91
Physical Health - Outpatient Non-ER	3,423	\$ 560.89	\$ 159.99
Physical Health - PCP	2,209	\$ 76.53	\$ 14.09
Physical Health - Specialist	12,256	\$ 159.72	\$ 163.14
Physical Health - Transportation	960	\$ 141.52	\$ 11.33
Physical Health - Vision	707	\$ 213.92	\$ 12.60
Total			\$ 1,799.38

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

PLE PW < 30

Calendar Year 2021 ¹			
Member Months	97,118		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	320	\$ 99.02	\$ 2.64
Mental Health - Inpatient	5	\$ 4,988.12	\$ 2.11
Mental Health - Other	329	\$ 133.52	\$ 3.66
Mental Health - Professional	418	\$ 105.27	\$ 3.67
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	559	\$ 309.27	\$ 14.41
Pharmacy - Generic	5,051	\$ 25.25	\$ 10.63
Pharmacy - Specialty	3	\$ 3,755.16	\$ 0.96
Physical Health - Dental	207	\$ 243.54	\$ 4.20
Physical Health - DME	282	\$ 135.71	\$ 3.18
Physical Health - FQHC/RHC	1,458	\$ 164.07	\$ 19.93
Physical Health - Home Health	2	\$ 84.14	\$ 0.01
Physical Health - Hospice	0	\$ 2,038.43	\$ 0.02
Physical Health - Indian Health Services	5	\$ 519.22	\$ 0.23
Physical Health - Inpatient	36	\$ 8,865.04	\$ 26.55
Physical Health - Other	2,469	\$ 72.78	\$ 14.97
Physical Health - Outpatient ER	838	\$ 226.87	\$ 15.84
Physical Health - Outpatient Non-ER	1,950	\$ 128.32	\$ 20.85
Physical Health - PCP	854	\$ 75.88	\$ 5.40
Physical Health - Specialist	5,291	\$ 93.74	\$ 41.33
Physical Health - Transportation	112	\$ 187.34	\$ 1.74
Physical Health - Vision	275	\$ 116.26	\$ 2.66
Total			\$ 195.01

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

PLE PW 30+

Calendar Year 2021 ¹			
Member Months	45,503		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	447	\$ 87.55	\$ 3.26
Mental Health - Inpatient	3	\$ 3,895.18	\$ 0.96
Mental Health - Other	531	\$ 161.99	\$ 7.17
Mental Health - Professional	483	\$ 105.64	\$ 4.25
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	770	\$ 455.39	\$ 29.24
Pharmacy - Generic	6,660	\$ 25.08	\$ 13.92
Pharmacy - Specialty	0	\$ 2,291.63	\$ 0.05
Physical Health - Dental	165	\$ 191.47	\$ 2.63
Physical Health - DME	225	\$ 109.39	\$ 2.05
Physical Health - FQHC/RHC	1,221	\$ 161.63	\$ 16.44
Physical Health - Home Health	3	\$ 89.63	\$ 0.02
Physical Health - Hospice	1	\$ 1,539.96	\$ 0.11
Physical Health - Indian Health Services	9	\$ 522.31	\$ 0.39
Physical Health - Inpatient	41	\$ 13,051.50	\$ 44.91
Physical Health - Other	2,317	\$ 78.06	\$ 15.07
Physical Health - Outpatient ER	657	\$ 262.72	\$ 14.39
Physical Health - Outpatient Non-ER	1,667	\$ 154.31	\$ 21.43
Physical Health - PCP	854	\$ 70.50	\$ 5.02
Physical Health - Specialist	5,179	\$ 100.15	\$ 43.22
Physical Health - Transportation	207	\$ 161.00	\$ 2.78
Physical Health - Vision	283	\$ 112.38	\$ 2.65
Total			\$ 229.98

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

SED

Calendar Year 2021 ¹			
Member Months	36,880		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	242,032	\$ 9.53	\$ 192.31
Mental Health - CMHC	53,338	\$ 103.73	\$ 461.05
Mental Health - Inpatient	228	\$ 3,686.61	\$ 70.12
Mental Health - Other	8,147	\$ 119.04	\$ 80.82
Mental Health - Professional	3,906	\$ 96.31	\$ 31.35
Mental Health - PRTF	1,905	\$ 549.10	\$ 87.18
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	3,112	\$ 374.09	\$ 97.00
Pharmacy - Generic	23,563	\$ 25.05	\$ 49.19
Pharmacy - Specialty	61	\$ 4,272.65	\$ 21.61
Physical Health - Dental	840	\$ 199.61	\$ 13.98
Physical Health - DME	185	\$ 208.12	\$ 3.20
Physical Health - FQHC/RHC	1,340	\$ 153.03	\$ 17.09
Physical Health - Home Health	4	\$ 264.69	\$ 0.09
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	2	\$ 519.00	\$ 0.10
Physical Health - Inpatient	28	\$ 10,418.31	\$ 24.32
Physical Health - Other	5,911	\$ 123.29	\$ 60.74
Physical Health - Outpatient ER	563	\$ 207.34	\$ 9.72
Physical Health - Outpatient Non-ER	776	\$ 179.00	\$ 11.58
Physical Health - PCP	1,605	\$ 67.40	\$ 9.01
Physical Health - Specialist	2,174	\$ 70.43	\$ 12.76
Physical Health - Transportation	1,441	\$ 47.41	\$ 5.69
Physical Health - Vision	513	\$ 110.28	\$ 4.72
Total			\$ 1,263.61

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

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Population

SPDN MN Dual M/F < 65

Calendar Year 2021 ¹			
Member Months	20,398		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	4,422	\$ 90.21	\$ 33.24
Mental Health - Inpatient	10	\$ 1,429.54	\$ 1.19
Mental Health - Other	626	\$ 122.83	\$ 6.41
Mental Health - Professional	185	\$ 65.73	\$ 1.01
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	145	\$ 35.58	\$ 0.43
Pharmacy - Brand	33	\$ 1,105.06	\$ 3.02
Pharmacy - Generic	192	\$ 18.70	\$ 0.30
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	55	\$ 197.98	\$ 0.91
Physical Health - DME	322	\$ 189.70	\$ 5.09
Physical Health - FQHC/RHC	719	\$ 70.32	\$ 4.21
Physical Health - Home Health	6	\$ 437.97	\$ 0.21
Physical Health - Hospice	1	\$ 4,256.99	\$ 0.44
Physical Health - Indian Health Services	1	\$ 462.74	\$ 0.05
Physical Health - Inpatient	111	\$ 1,532.45	\$ 14.19
Physical Health - Other	332	\$ 84.13	\$ 2.33
Physical Health - Outpatient ER	228	\$ 109.43	\$ 2.08
Physical Health - Outpatient Non-ER	579	\$ 263.10	\$ 12.71
Physical Health - PCP	268	\$ 42.46	\$ 0.95
Physical Health - Specialist	2,011	\$ 50.46	\$ 8.46
Physical Health - Transportation	902	\$ 103.96	\$ 7.81
Physical Health - Vision	71	\$ 90.87	\$ 0.54
Total			\$ 105.58

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

SPDN MN M/F Dual 65+

Calendar Year 2021 ¹			
Member Months	17,923		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	147	\$ 99.87	\$ 1.22
Mental Health - Inpatient	1	\$ 950.76	\$ 0.06
Mental Health - Other	8	\$ 53.42	\$ 0.03
Mental Health - Professional	4	\$ 32.96	\$ 0.01
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	1,124	\$ 29.21	\$ 2.74
Pharmacy - Brand	11	\$ 574.75	\$ 0.52
Pharmacy - Generic	81	\$ 11.88	\$ 0.08
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	25	\$ 150.39	\$ 0.32
Physical Health - DME	166	\$ 80.91	\$ 1.12
Physical Health - FQHC/RHC	432	\$ 61.81	\$ 2.22
Physical Health - Home Health	3	\$ 395.00	\$ 0.09
Physical Health - Hospice	5	\$ 2,403.02	\$ 1.00
Physical Health - Indian Health Services	5	\$ 469.75	\$ 0.19
Physical Health - Inpatient	113	\$ 1,233.65	\$ 11.61
Physical Health - Other	166	\$ 67.97	\$ 0.94
Physical Health - Outpatient ER	79	\$ 132.66	\$ 0.88
Physical Health - Outpatient Non-ER	433	\$ 220.54	\$ 7.96
Physical Health - PCP	279	\$ 50.19	\$ 1.17
Physical Health - Specialist	1,280	\$ 69.81	\$ 7.45
Physical Health - Transportation	308	\$ 84.94	\$ 2.18
Physical Health - Vision	32	\$ 98.97	\$ 0.26
Total			\$ 42.07

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

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Population

SPDN MN Non Dual

Calendar Year 2021 ¹			
Member Months	9,483		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	867	\$ 89.54	\$ 6.47
Mental Health - Inpatient	17	\$ 4,316.88	\$ 5.94
Mental Health - Other	288	\$ 139.68	\$ 3.35
Mental Health - Professional	187	\$ 89.90	\$ 1.40
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	29	\$ 414.02	\$ 0.99
Pharmacy - Brand	1,044	\$ 721.12	\$ 62.74
Pharmacy - Generic	5,957	\$ 32.27	\$ 16.02
Pharmacy - Specialty	22	\$ 5,258.80	\$ 9.49
Physical Health - Dental	68	\$ 210.14	\$ 1.18
Physical Health - DME	471	\$ 465.18	\$ 18.26
Physical Health - FQHC/RHC	1,310	\$ 142.26	\$ 15.53
Physical Health - Home Health	170	\$ 203.12	\$ 2.87
Physical Health - Hospice	73	\$ 3,288.59	\$ 20.12
Physical Health - Indian Health Services	19	\$ 285.10	\$ 0.45
Physical Health - Inpatient	618	\$ 26,588.01	\$ 1,369.99
Physical Health - Other	941	\$ 121.65	\$ 9.54
Physical Health - Outpatient ER	678	\$ 482.78	\$ 27.29
Physical Health - Outpatient Non-ER	2,581	\$ 873.42	\$ 187.86
Physical Health - PCP	1,585	\$ 93.51	\$ 12.35
Physical Health - Specialist	10,249	\$ 203.80	\$ 174.06
Physical Health - Transportation	696	\$ 183.64	\$ 10.65
Physical Health - Vision	161	\$ 173.36	\$ 2.32
Total			\$ 1,958.89

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

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Population

SSI Dual M/F < 65

Calendar Year 2021 ¹			
Member Months	91,626		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	9,768	\$ 100.47	\$ 81.78
Mental Health - Inpatient	17	\$ 1,784.89	\$ 2.56
Mental Health - Other	1,183	\$ 114.57	\$ 11.29
Mental Health - Professional	753	\$ 73.15	\$ 4.59
Mental Health - PRTF	37	\$ 592.06	\$ 1.80
Nursing Facility	535	\$ 201.35	\$ 8.98
Pharmacy - Brand	141	\$ 536.76	\$ 6.31
Pharmacy - Generic	1,845	\$ 21.57	\$ 3.32
Pharmacy - Specialty	3	\$ 1,784.12	\$ 0.52
Physical Health - Dental	215	\$ 225.40	\$ 4.04
Physical Health - DME	675	\$ 112.00	\$ 6.30
Physical Health - FQHC/RHC	1,133	\$ 75.16	\$ 7.10
Physical Health - Home Health	67	\$ 383.34	\$ 2.14
Physical Health - Hospice	2	\$ 1,399.05	\$ 0.20
Physical Health - Indian Health Services	6	\$ 473.35	\$ 0.23
Physical Health - Inpatient	131	\$ 2,055.30	\$ 22.51
Physical Health - Other	1,486	\$ 68.47	\$ 8.48
Physical Health - Outpatient ER	530	\$ 69.26	\$ 3.06
Physical Health - Outpatient Non-ER	894	\$ 165.44	\$ 12.32
Physical Health - PCP	561	\$ 39.36	\$ 1.84
Physical Health - Specialist	3,057	\$ 49.87	\$ 12.71
Physical Health - Transportation	3,167	\$ 76.92	\$ 20.30
Physical Health - Vision	491	\$ 94.98	\$ 3.89
Total			\$ 226.25

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

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Population

SSI Dual M/F 65+

Calendar Year 2021 ¹			
Member Months	48,508		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	1,030	\$ 104.31	\$ 8.95
Mental Health - Inpatient	3	\$ 3,775.05	\$ 0.98
Mental Health - Other	282	\$ 121.03	\$ 2.85
Mental Health - Professional	101	\$ 84.64	\$ 0.72
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	1,445	\$ 90.01	\$ 10.84
Pharmacy - Brand	62	\$ 381.15	\$ 1.98
Pharmacy - Generic	1,231	\$ 18.77	\$ 1.93
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	133	\$ 183.79	\$ 2.03
Physical Health - DME	730	\$ 54.92	\$ 3.34
Physical Health - FQHC/RHC	854	\$ 68.74	\$ 4.89
Physical Health - Home Health	26	\$ 256.36	\$ 0.55
Physical Health - Hospice	9	\$ 3,000.05	\$ 2.36
Physical Health - Indian Health Services	6	\$ 435.91	\$ 0.23
Physical Health - Inpatient	164	\$ 2,919.24	\$ 39.86
Physical Health - Other	746	\$ 48.33	\$ 3.01
Physical Health - Outpatient ER	216	\$ 75.95	\$ 1.37
Physical Health - Outpatient Non-ER	903	\$ 109.58	\$ 8.24
Physical Health - PCP	604	\$ 37.52	\$ 1.89
Physical Health - Specialist	3,092	\$ 65.55	\$ 16.89
Physical Health - Transportation	1,464	\$ 60.71	\$ 7.40
Physical Health - Vision	540	\$ 95.84	\$ 4.31
Total			\$ 124.60

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

SSI Non Dual M/F < 1

Calendar Year 2021 ¹			
Member Months	665		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	-	\$ -	\$ -
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	-	\$ -	\$ -
Mental Health - Professional	39	\$ 101.18	\$ 0.33
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	805	\$ 134.49	\$ 9.02
Pharmacy - Generic	4,412	\$ 59.51	\$ 21.88
Pharmacy - Specialty	1,554	\$ 2,471.53	\$ 320.11
Physical Health - Dental	-	\$ -	\$ -
Physical Health - DME	2,368	\$ 406.89	\$ 80.29
Physical Health - FQHC/RHC	1,038	\$ 156.15	\$ 13.51
Physical Health - Home Health	414	\$ 152.44	\$ 5.26
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	247	\$ 54,878.36	\$ 1,130.88
Physical Health - Other	1,754	\$ 82.92	\$ 12.12
Physical Health - Outpatient ER	796	\$ 201.52	\$ 13.36
Physical Health - Outpatient Non-ER	2,508	\$ 328.09	\$ 68.56
Physical Health - PCP	10,311	\$ 115.30	\$ 99.07
Physical Health - Specialist	5,353	\$ 233.32	\$ 104.09
Physical Health - Transportation	944	\$ 228.68	\$ 18.00
Physical Health - Vision	618	\$ 59.80	\$ 3.08
Total			\$ 1,899.56

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

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Population

SSI Non Dual M/F 1 - 21

Calendar Year 2021 ¹			
Member Months	116,500		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	5,753	\$ 104.13	\$ 49.92
Mental Health - Inpatient	36	\$ 4,096.18	\$ 12.22
Mental Health - Other	1,308	\$ 148.12	\$ 16.14
Mental Health - Professional	1,197	\$ 109.13	\$ 10.89
Mental Health - PRTF	1,191	\$ 565.90	\$ 56.18
Nursing Facility	76	\$ 674.42	\$ 4.29
Pharmacy - Brand	2,155	\$ 801.61	\$ 143.93
Pharmacy - Generic	12,369	\$ 47.98	\$ 49.46
Pharmacy - Specialty	152	\$ 6,963.15	\$ 87.96
Physical Health - Dental	1,010	\$ 208.23	\$ 17.53
Physical Health - DME	1,217	\$ 675.19	\$ 68.49
Physical Health - FQHC/RHC	958	\$ 165.73	\$ 13.23
Physical Health - Home Health	22	\$ 328.71	\$ 0.60
Physical Health - Hospice	1	\$ 2,810.70	\$ 0.15
Physical Health - Indian Health Services	2	\$ 521.63	\$ 0.11
Physical Health - Inpatient	65	\$ 30,485.54	\$ 164.56
Physical Health - Other	3,676	\$ 118.76	\$ 36.38
Physical Health - Outpatient ER	605	\$ 201.06	\$ 10.14
Physical Health - Outpatient Non-ER	1,229	\$ 430.31	\$ 44.06
Physical Health - PCP	2,280	\$ 82.78	\$ 15.73
Physical Health - Specialist	2,821	\$ 86.53	\$ 20.34
Physical Health - Transportation	753	\$ 121.29	\$ 7.61
Physical Health - Vision	575	\$ 117.24	\$ 5.62
Total			\$ 835.52

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

SSI Non Dual M/F 22+

Calendar Year 2021 ¹			
Member Months	234,661		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	7,496	\$ 98.27	\$ 61.39
Mental Health - Inpatient	52	\$ 6,052.25	\$ 26.32
Mental Health - Other	1,244	\$ 131.17	\$ 13.60
Mental Health - Professional	1,069	\$ 97.85	\$ 8.72
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	1,244	\$ 407.87	\$ 42.29
Pharmacy - Brand	6,277	\$ 670.70	\$ 350.84
Pharmacy - Generic	34,044	\$ 25.09	\$ 71.18
Pharmacy - Specialty	233	\$ 3,530.54	\$ 68.61
Physical Health - Dental	242	\$ 243.68	\$ 4.91
Physical Health - DME	1,069	\$ 289.42	\$ 25.77
Physical Health - FQHC/RHC	2,100	\$ 165.45	\$ 28.95
Physical Health - Home Health	206	\$ 228.62	\$ 3.92
Physical Health - Hospice	31	\$ 2,952.61	\$ 7.53
Physical Health - Indian Health Services	12	\$ 520.67	\$ 0.53
Physical Health - Inpatient	338	\$ 20,787.03	\$ 586.12
Physical Health - Other	2,785	\$ 89.55	\$ 20.79
Physical Health - Outpatient ER	1,434	\$ 341.13	\$ 40.78
Physical Health - Outpatient Non-ER	2,801	\$ 505.44	\$ 117.99
Physical Health - PCP	2,344	\$ 79.12	\$ 15.46
Physical Health - Specialist	12,154	\$ 130.71	\$ 132.40
Physical Health - Transportation	2,184	\$ 115.02	\$ 20.93
Physical Health - Vision	618	\$ 173.59	\$ 8.94
Total			\$ 1,657.96

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

TA

Calendar Year 2021 ¹			
Member Months	7,416		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	9,463,785	\$ 7.03	\$ 5,541.29
Mental Health - CMHC	81	\$ 76.57	\$ 0.51
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	18	\$ 193.21	\$ 0.30
Mental Health - Professional	212	\$ 307.55	\$ 5.43
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	10	\$ 201.79	\$ 0.16
Pharmacy - Brand	7,906	\$ 573.86	\$ 378.08
Pharmacy - Generic	41,789	\$ 122.25	\$ 425.71
Pharmacy - Specialty	343	\$ 2,255.60	\$ 64.51
Physical Health - Dental	539	\$ 131.26	\$ 5.90
Physical Health - DME	26,495	\$ 384.18	\$ 848.24
Physical Health - FQHC/RHC	637	\$ 146.37	\$ 7.77
Physical Health - Home Health	236	\$ 204.71	\$ 4.03
Physical Health - Hospice	7	\$ 2,799.15	\$ 1.55
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	616	\$ 55,454.44	\$ 2,847.83
Physical Health - Other	6,677	\$ 101.61	\$ 56.54
Physical Health - Outpatient ER	989	\$ 258.47	\$ 21.30
Physical Health - Outpatient Non-ER	4,733	\$ 524.06	\$ 206.69
Physical Health - PCP	12,987	\$ 106.69	\$ 115.47
Physical Health - Specialist	6,080	\$ 118.38	\$ 59.98
Physical Health - Transportation	5,119	\$ 181.17	\$ 77.28
Physical Health - Vision	384	\$ 94.18	\$ 3.02
Total			\$ 10,671.56

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

TAF + PLE < 1

Calendar Year 2021 ¹			
Member Months	177,133		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	1	\$ 71.11	\$ 0.00
Mental Health - Inpatient	-	\$ -	\$ -
Mental Health - Other	6	\$ 76.98	\$ 0.04
Mental Health - Professional	8	\$ 108.16	\$ 0.07
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	129	\$ 192.11	\$ 2.07
Pharmacy - Generic	2,386	\$ 30.71	\$ 6.11
Pharmacy - Specialty	19	\$ 3,588.52	\$ 5.73
Physical Health - Dental	82	\$ 146.40	\$ 1.00
Physical Health - DME	147	\$ 305.80	\$ 3.74
Physical Health - FQHC/RHC	2,439	\$ 173.21	\$ 35.21
Physical Health - Home Health	11	\$ 338.97	\$ 0.30
Physical Health - Hospice	0	\$ 3,127.21	\$ 0.06
Physical Health - Indian Health Services	6	\$ 519.70	\$ 0.25
Physical Health - Inpatient	1,000	\$ 10,164.76	\$ 846.93
Physical Health - Other	830	\$ 62.56	\$ 4.33
Physical Health - Outpatient ER	843	\$ 130.89	\$ 9.20
Physical Health - Outpatient Non-ER	1,165	\$ 112.23	\$ 10.89
Physical Health - PCP	6,512	\$ 130.04	\$ 70.56
Physical Health - Specialist	4,647	\$ 127.73	\$ 49.46
Physical Health - Transportation	168	\$ 337.30	\$ 4.72
Physical Health - Vision	64	\$ 70.24	\$ 0.38
Total			\$ 1,051.05

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

TAF + PLE 1 - 21

Calendar Year 2021 ¹			
Member Months	2,446,441		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	1,244	\$ 98.69	\$ 10.23
Mental Health - Inpatient	8	\$ 3,857.27	\$ 2.47
Mental Health - Other	225	\$ 124.73	\$ 2.33
Mental Health - Professional	475	\$ 103.40	\$ 4.09
Mental Health - PRTF	5	\$ 626.26	\$ 0.24
Nursing Facility	-	\$ -	\$ -
Pharmacy - Brand	506	\$ 359.88	\$ 15.19
Pharmacy - Generic	3,055	\$ 27.63	\$ 7.03
Pharmacy - Specialty	10	\$ 6,954.52	\$ 5.67
Physical Health - Dental	1,161	\$ 200.43	\$ 19.39
Physical Health - DME	86	\$ 381.53	\$ 2.74
Physical Health - FQHC/RHC	922	\$ 165.96	\$ 12.76
Physical Health - Home Health	1	\$ 221.76	\$ 0.01
Physical Health - Hospice	0	\$ 3,145.42	\$ 0.01
Physical Health - Indian Health Services	3	\$ 520.38	\$ 0.14
Physical Health - Inpatient	12	\$ 18,952.86	\$ 19.56
Physical Health - Other	793	\$ 97.94	\$ 6.47
Physical Health - Outpatient ER	428	\$ 169.04	\$ 6.02
Physical Health - Outpatient Non-ER	504	\$ 173.96	\$ 7.31
Physical Health - PCP	1,244	\$ 72.77	\$ 7.54
Physical Health - Specialist	1,486	\$ 73.45	\$ 9.10
Physical Health - Transportation	99	\$ 113.25	\$ 0.94
Physical Health - Vision	420	\$ 115.70	\$ 4.05
Total			\$ 143.29

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

TAF 22+

Calendar Year 2021 ¹			
Member Months	592,656		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	870	\$ 93.97	\$ 6.82
Mental Health - Inpatient	12	\$ 4,119.86	\$ 3.99
Mental Health - Other	824	\$ 148.88	\$ 10.22
Mental Health - Professional	924	\$ 101.83	\$ 7.84
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	4	\$ 107.08	\$ 0.04
Pharmacy - Brand	2,023	\$ 581.66	\$ 98.07
Pharmacy - Generic	14,076	\$ 22.07	\$ 25.89
Pharmacy - Specialty	14	\$ 3,481.60	\$ 3.95
Physical Health - Dental	263	\$ 231.22	\$ 5.06
Physical Health - DME	254	\$ 249.52	\$ 5.29
Physical Health - FQHC/RHC	1,540	\$ 164.64	\$ 21.14
Physical Health - Home Health	19	\$ 198.17	\$ 0.32
Physical Health - Hospice	2	\$ 2,797.44	\$ 0.37
Physical Health - Indian Health Services	10	\$ 517.81	\$ 0.41
Physical Health - Inpatient	71	\$ 14,145.70	\$ 83.74
Physical Health - Other	2,076	\$ 75.56	\$ 13.07
Physical Health - Outpatient ER	1,019	\$ 267.63	\$ 22.73
Physical Health - Outpatient Non-ER	1,552	\$ 263.95	\$ 34.14
Physical Health - PCP	1,386	\$ 74.41	\$ 8.59
Physical Health - Specialist	5,674	\$ 97.83	\$ 46.26
Physical Health - Transportation	352	\$ 127.87	\$ 3.75
Physical Health - Vision	461	\$ 124.66	\$ 4.78
Total			\$ 406.47

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

TBI

Calendar Year 2021 ¹			
Member Months	8,957		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	4,593,653	\$ 6.83	\$ 2,613.56
Mental Health - CMHC	11,036	\$ 97.87	\$ 90.00
Mental Health - Inpatient	36	\$ 6,070.81	\$ 18.25
Mental Health - Other	1,285	\$ 132.78	\$ 14.22
Mental Health - Professional	2,129	\$ 139.25	\$ 24.70
Mental Health - PRTF	20	\$ 578.63	\$ 0.95
Nursing Facility	2,332	\$ 286.27	\$ 55.64
Pharmacy - Brand	4,611	\$ 479.16	\$ 184.13
Pharmacy - Generic	35,344	\$ 22.91	\$ 67.48
Pharmacy - Specialty	150	\$ 2,618.69	\$ 32.71
Physical Health - Dental	355	\$ 254.23	\$ 7.52
Physical Health - DME	3,407	\$ 162.86	\$ 46.24
Physical Health - FQHC/RHC	1,405	\$ 147.13	\$ 17.22
Physical Health - Home Health	561	\$ 1,422.49	\$ 66.56
Physical Health - Hospice	34	\$ 2,965.48	\$ 8.32
Physical Health - Indian Health Services	1	\$ 519.00	\$ 0.06
Physical Health - Inpatient	375	\$ 12,739.84	\$ 398.39
Physical Health - Other	19,914	\$ 199.12	\$ 330.45
Physical Health - Outpatient ER	1,304	\$ 338.31	\$ 36.76
Physical Health - Outpatient Non-ER	3,030	\$ 299.52	\$ 75.63
Physical Health - PCP	2,099	\$ 78.19	\$ 13.68
Physical Health - Specialist	13,457	\$ 82.47	\$ 92.49
Physical Health - Transportation	5,456	\$ 92.62	\$ 42.11
Physical Health - Vision	641	\$ 118.60	\$ 6.33
Total			\$ 4,243.39

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

WORK

Calendar Year 2021 ¹			
Member Months	3,069		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	12,000	\$ 1,897.44	\$ 1,897.44
Mental Health - CMHC	2,631	\$ 85.15	\$ 18.67
Mental Health - Inpatient	28	\$ 913.60	\$ 2.16
Mental Health - Other	818	\$ 88.43	\$ 6.02
Mental Health - Professional	1,813	\$ 90.72	\$ 13.71
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	69	\$ -	\$ -
Pharmacy - Brand	296	\$ 290.37	\$ 7.16
Pharmacy - Generic	4,811	\$ 22.34	\$ 8.96
Pharmacy - Specialty	-	\$ -	\$ -
Physical Health - Dental	178	\$ 138.31	\$ 2.05
Physical Health - DME	1,461	\$ 88.73	\$ 10.80
Physical Health - FQHC/RHC	1,024	\$ 59.35	\$ 5.07
Physical Health - Home Health	119	\$ 289.56	\$ 2.87
Physical Health - Hospice	-	\$ -	\$ -
Physical Health - Indian Health Services	-	\$ -	\$ -
Physical Health - Inpatient	84	\$ 2,437.95	\$ 16.97
Physical Health - Other	12,421	\$ 132.73	\$ 137.39
Physical Health - Outpatient ER	280	\$ 75.86	\$ 1.77
Physical Health - Outpatient Non-ER	1,404	\$ 409.70	\$ 47.94
Physical Health - PCP	756	\$ 29.46	\$ 1.86
Physical Health - Specialist	2,494	\$ 35.93	\$ 7.47
Physical Health - Transportation	1,607	\$ 121.42	\$ 16.26
Physical Health - Vision	596	\$ 83.93	\$ 4.17
Total			\$ 2,208.73

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

Population

Working Disabled M/F All Ages

Calendar Year 2021 ¹			
Member Months	12,709		
Category of Service	Utilization/ 1000	Unit Cost	PMPM
HCBS Services	-	\$ -	\$ -
Mental Health - CMHC	13,841	\$ 86.77	\$ 100.09
Mental Health - Inpatient	9	\$ 2,334.76	\$ 1.75
Mental Health - Other	2,147	\$ 100.28	\$ 17.94
Mental Health - Professional	1,375	\$ 75.35	\$ 8.64
Mental Health - PRTF	-	\$ -	\$ -
Nursing Facility	499	\$ 51.07	\$ 2.12
Pharmacy - Brand	951	\$ 952.49	\$ 75.51
Pharmacy - Generic	6,101	\$ 26.12	\$ 13.28
Pharmacy - Specialty	82	\$ 6,214.67	\$ 42.32
Physical Health - Dental	295	\$ 183.65	\$ 4.51
Physical Health - DME	721	\$ 91.02	\$ 5.47
Physical Health - FQHC/RHC	1,424	\$ 80.92	\$ 9.60
Physical Health - Home Health	130	\$ 223.90	\$ 2.42
Physical Health - Hospice	5	\$ 4,902.43	\$ 2.10
Physical Health - Indian Health Services	5	\$ 507.23	\$ 0.21
Physical Health - Inpatient	127	\$ 7,036.86	\$ 74.28
Physical Health - Other	2,336	\$ 57.39	\$ 11.17
Physical Health - Outpatient ER	341	\$ 149.88	\$ 4.26
Physical Health - Outpatient Non-ER	2,085	\$ 323.85	\$ 56.27
Physical Health - PCP	995	\$ 50.13	\$ 4.16
Physical Health - Specialist	6,147	\$ 154.11	\$ 78.95
Physical Health - Transportation	1,944	\$ 61.09	\$ 9.90
Physical Health - Vision	753	\$ 95.74	\$ 6.01
Total			\$ 530.95

¹ Data contains expenditures for services incurred in CY 2021 (1/1/2021 - 12/31/2021)

All data has been adjusted for Underreporting and IBNR.

In some cases, totals may not equal the sum of their respective columns due to rounding.

COS	Hierarchy
HCBS Services	1
Nursing Facility	2
Physical Health - Outpatient ER	3
Mental Health - Inpatient	4
Mental Health - PRTF	5
Mental Health - CMHC	6
Mental Health - Professional	7
Mental Health - Other	8
Physical Health - Inpatient	9
Physical Health - Outpatient Non-ER	10
Physical Health - Dental	11
Physical Health - Indian Health Services	12
Physical Health - FQHC/RHC	13
Physical Health - Vision	14
Physical Health - Transportation	15
Pharmacy - Generic	16
Pharmacy - Brand	17
Pharmacy - Specialty	18
Physical Health - PCP	19
Physical Health - Specialist	20
Physical Health - Home Health	21
Physical Health - Hospice	22
Physical Health - DME	23
Physical Health - Other	24

Regional Factor COA	Regional Factors ¹			
	JO	NE	SE	SG
CHIP	0.982	0.993	1.185	0.845
DD	0.965	1.021	1.076	0.887
Deliveries	1.061	0.932	0.931	1.107
Foster Care	0.989	1.106	0.925	0.930
HCBS	1.059	0.943	1.027	1.039
LTC Dual	1.076	0.961	0.977	1.027
LTC Non Dual	1.142	0.910	0.910	1.060
Medically Needy Dual	0.869	1.266	0.912	0.747
Medically Needy Non Dual	1.240	0.937	0.969	0.907
Other	0.943	1.051	1.137	0.756
Pregnant Women	0.966	1.008	0.980	1.037
TANF	0.980	1.016	1.129	0.882

¹ Provided for informational purposes only.

Rate Cell	Regional Factor COA
Autism	HCBS
BCC	Other
Children in Long Term Care (LTC)	Other
CHIP < 1	CHIP
CHIP 1 - 21	CHIP
DD Dual < 45	DD
DD Dual 45+	DD
DD Non Dual 1 - 21	DD
DD Non Dual 22+	DD
Deliveries	Deliveries
FC/AS M/F <1	Foster Care
FC/AS M/F 1+	Foster Care
ICF/MR	Other
LTC Dual - Frail Elderly	LTC Dual
LTC Dual - Nursing Facility	LTC Dual
LTC Dual - Physically Disabled	LTC Dual
LTC Non Dual - Frail Elderly	LTC Non Dual
LTC Non Dual - Nursing Facility	LTC Non Dual
LTC Non Dual - Physically Disabled	LTC Non Dual
M-CHIP	TANF
MH NF	Other
MN Dual M/F < 65	Medically Needy Dual
MN M/F Dual 65+	Medically Needy Dual
MN Non Dual M/F	Medically Needy Non Dual
PLE PW < 30	Pregnant Women
PLE PW 30+	Pregnant Women
SED	HCBS
SPDN MN Dual M/F < 65	Medically Needy Dual
SPDN MN M/F Dual 65+	Medically Needy Dual
SPDN MN Non Dual	Medically Needy Non Dual
SSI Dual M/F < 65	Medically Needy Dual
SSI Dual M/F 65+	Medically Needy Dual
SSI Non Dual M/F < 1	Medically Needy Non Dual
SSI Non Dual M/F 1 - 21	Medically Needy Non Dual
SSI Non Dual M/F 22+	Medically Needy Non Dual
TA	HCBS
TAF + PLE < 1	TANF
TAF + PLE 1 - 21	TANF
TAF 22+	TANF
TBI	HCBS
WORK	Other
Working Disabled M/F All Ages	Other

Population	CY23 Statewide Rate Relativity ¹
Autism	1.052
BCC	2.752
Children in Long Term Care (LTC)	6.689
CHIP < 1	0.860
CHIP 1 - 21	0.241
DD Dual < 45	7.503
DD Dual 45+	9.441
DD Non Dual 1 - 21	5.028
DD Non Dual 22+	8.592
Deliveries	7.580
FC/AS M/F <1	1.387
FC/AS M/F 1+	0.851
ICF/MR	10.145
LTC Dual	6.430
LTC Non Dual	8.110
M-CHIP	0.266
MH NF	7.790
MN Dual M/F < 65	1.058
MN M/F Dual 65+	1.029
MN Non Dual M/F	2.495
PLE PW < 30	0.288
PLE PW 30+	0.347
SED	2.299
SPDN MN Dual M/F < 65	0.248
SPDN MN M/F Dual 65+	0.089
SPDN MN Non Dual	2.619
SSI Dual M/F < 65	0.470
SSI Dual M/F 65+	0.215
SSI Non Dual M/F < 1	4.147
SSI Non Dual M/F 1 - 21	1.199
SSI Non Dual M/F 22+	2.339
TA	15.680
TAF + PLE < 1	1.441
TAF + PLE 1 - 21	0.231
TAF 22+	0.598
TBI	6.316
WORK	3.030
Working Disabled M/F All Ages	0.943

¹ Provided for informational purposes only.

Average Annual Trend from CQ4 to CQ5

	CHIP		I/DD		Deliveries		Disabled Non-Subsid		Dually		Foster Care		LTC/HCBS		LTC/HCIF		MH & SPMH Non-Dual		Pregnant Women		TANF		Other	
	Unit Cost	UH/1000	Unit Cost	UH/1000	Unit Cost	UH/1000	Unit Cost	UH/1000	Unit Cost	UH/1000	Unit Cost	UH/1000	Unit Cost	UH/1000	Unit Cost	UH/1000	Unit Cost	UH/1000	Unit Cost	UH/1000	Unit Cost	UH/1000	Unit Cost	UH/1000
HCBS Services - COS	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
HCBS Services - DME	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
HCBS Services - NAC	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Mental Health - Inpatient	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Mental Health - Other	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Mental Health - Professional	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Mental Health - PRF	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Outpatient Therapy	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Outpatient Non-ER	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Pharmacy - Generic	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%
Pharmacy - Specialty	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%	2.0%	3.5%
Physical Health - Dental	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Physical Health - DME	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Physical Health - Home Health	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Physical Health - Hospice	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%
Physical Health - Inpatient Services	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Physical Health - Outpatient Services	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%	0.8%	0.5%
Physical Health - Other Inpatient ER	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Physical Health - Other Outpatient ER	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Physical Health - PCP	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Physical Health - Specialist	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Physical Health - Transportation	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%
Physical Health - Vision	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%

Input for any additional program changes or other adjustments

	CHIP		I/O		Outlets		Disabled Non-Dual		Duals		Foster Care		LTC/HRS		LTC/NF		MI & SPOH Non-Dual		Pregnant Women		TANF		Other			
	Unit Cost	URR/1000	Unit Cost	URR/1000	Unit Cost	URR/1000	Unit Cost	URR/1000	Unit Cost	URR/1000	Unit Cost	URR/1000	Unit Cost	URR/1000	Unit Cost	URR/1000	Unit Cost	URR/1000	Unit Cost	URR/1000	Unit Cost	URR/1000	Unit Cost	URR/1000		
HCES Services																										
Mental Health - CMHC																										
Mental Health - Consultant																										
Mental Health - Other																										
Mental Health - Professional																										
Mental Health - PRFE																										
Nursing Facility																										
Pharmacy - General																										
Pharmacy - Specialty																										
Physical Health - Dental																										
Physical Health - DMG																										
Physical Health - RHC																										
Physical Health - Home Health																										
Physical Health - Hospice																										
Physical Health - Inpatient																										
Physical Health - Outpatient ER																										
Physical Health - Outpatient Non-ER																										
Physical Health - PCP																										
Physical Health - Specialist																										
Physical Health - Vision																										

COA	% of Premium			
	General Admin	Care Coordination	Profit	Privilege Fee
CHIP	11.00%	1.00%	1.00%	5.77%
I/DD	6.50%	1.00%	1.00%	5.77%
Deliveries	4.75%	0.25%	1.00%	5.77%
Disabled Non-Dual	9.00%	1.00%	1.00%	5.77%
Duals	9.50%	1.00%	1.00%	5.77%
Foster Care	7.00%	5.00%	1.00%	5.77%
LTC-HCBS	1.50%	8.30%	1.00%	5.77%
LTC-NF	5.00%	1.50%	1.00%	5.77%
MN & SPDN Non Dual	9.00%	1.00%	1.00%	5.77%
Pregnant Women	7.00%	5.00%	1.00%	5.77%
TANF	11.00%	1.00%	1.00%	5.77%
Other	9.00%	1.00%	1.00%	5.77%

Cohort	HCBS vs. Skilled Nursing Facility	CY21	CY23 Proj. Statewide Mix
LTC Dual	LTC Dual - Frail Elderly	29.9%	35.0%
	LTC Dual - Nursing Facility	47.5%	43.3%
	LTC Dual - Physically Disabled	22.6%	21.7%
		100.0%	100.0%

Cohort	HCBS vs. Skilled Nursing Facility	CY21	CY23 Proj. Statewide Mix
LTC Non-Dual	LTC Non Dual - Frail Elderly	13.0%	14.5%
	LTC Non Dual - Nursing Facility	22.2%	22.3%
	LTC Non Dual - Physically Disabled	64.7%	63.3%
		100.0%	100.0%

LTC/HCBS	Autism	Covert	COS	Membership W/R	Base Rate			Trend CY21 to CY22			Trend CY22 to CY23						
					UNI/1000	Unit Cost	PMPM	UNI/1000 Trend	Unit Cost Trend	PMPM	UNI/1000 Trend	Unit Cost Trend	PMPM				
LTC-HCBS	Autism	HCBS Services		608	5,823	74.54	36.17	1.0%	0.5%	5,881	75.66	37.08	1.0%	1.5%	5,940	76.79	38.01
LTC-HCBS	Autism	Mental Health - CMHC		608	2,337	175.39	34.16	3.5%	0.5%	2,419	176.27	35.53	3.5%	0.5%	2,503	177.15	36.95
LTC-HCBS	Autism	Mental Health - Inpatient		608	-	-	-	3.0%	0.5%	-	-	-	-	3.0%	-	-	-
LTC-HCBS	Autism	Mental Health - Other		608	2,223	215.64	39.96	3.5%	0.5%	2,301	216.71	41.56	3.5%	0.5%	2,382	217.80	42.23
LTC-HCBS	Autism	Mental Health - Professional		608	2,544	347.64	73.70	3.5%	0.5%	2,633	349.38	76.65	3.5%	0.5%	2,725	351.12	79.73
LTC-HCBS	Autism	Mental Health - PRF		608	-	-	-	3.5%	0.5%	-	-	-	-	3.5%	-	-	-
LTC-HCBS	Autism	Nursing Facility		608	-	-	-	0.5%	1.0%	-	-	-	-	0.5%	1.0%	-	-
LTC-HCBS	Autism	Pharmacy - Brand		608	1,131	188.11	17.72	2.0%	3.9%	1,153	195.44	18.78	2.0%	3.9%	1,176	203.06	19.90
LTC-HCBS	Autism	Pharmacy - Generic		608	8,917	227.5	16.91	3.9%	2.0%	9,095	231.64	17.92	3.9%	2.0%	9,277	245.36	18.99
LTC-HCBS	Autism	Pharmacy - Specialty		608	1,239	157.70	16.16	1.0%	0.8%	1,242	158.49	16.40	1.0%	0.8%	1,254	159.38	16.64
LTC-HCBS	Autism	Physical Health - DME		608	3,634	135.39	41.00	1.0%	0.8%	3,670	136.07	41.61	1.0%	0.8%	3,707	136.75	42.24
LTC-HCBS	Autism	Physical Health - DME/RHC		608	1,014	238.92	20.19	1.0%	0.8%	1,024	240.11	20.50	1.0%	0.8%	1,035	241.31	20.81
LTC-HCBS	Autism	Physical Health - Home Health		608	-	-	-	0.5%	0.5%	-	-	-	-	0.5%	0.5%	-	-
LTC-HCBS	Autism	Physical Health - Hospice		608	-	-	-	0.5%	0.5%	-	-	-	-	0.5%	0.5%	-	-
LTC-HCBS	Autism	Physical Health - Indian Health Service		608	-	-	-	0.5%	0.5%	-	-	-	-	0.5%	0.5%	-	-
LTC-HCBS	Autism	Physical Health - Inpatient		608	11	2,728.99	2.58	0.5%	0.5%	11	2,742.63	2.61	0.5%	0.5%	11	2,756.33	2.63
LTC-HCBS	Autism	Physical Health - Inpatient		608	29,683	155.38	384.36	1.0%	0.5%	29,980	156.16	390.14	1.0%	0.5%	30,285	156.94	396.01
LTC-HCBS	Autism	Physical Health - Other		608	296	116.99	2.89	1.5%	0.5%	301	117.58	2.95	1.5%	0.5%	305	118.16	3.01
LTC-HCBS	Autism	Physical Health - Outpatient		608	1,335	193.91	21.58	0.5%	0.5%	1,355	194.88	22.01	0.5%	0.5%	1,375	195.86	22.45
LTC-HCBS	Autism	Physical Health - Outpatient Non-ER		608	2,184	65.56	11.93	1.0%	1.0%	2,206	65.89	12.11	1.0%	1.0%	2,228	66.22	12.29
LTC-HCBS	Autism	Physical Health - PCP		608	4,851	68.28	27.60	0.5%	0.5%	4,899	68.62	28.02	0.5%	0.5%	4,948	68.97	28.44
LTC-HCBS	Autism	Physical Health - Specialist		608	3,212	57.38	15.36	1.0%	0.5%	3,244	57.67	15.59	1.0%	0.5%	3,277	57.95	15.82
LTC-HCBS	Autism	Physical Health - Transportation		608	493	128.06	5.27	1.0%	0.5%	498	128.70	5.34	1.0%	0.5%	503	129.34	5.42
LTC-HCBS	Autism	Physical Health - Vision		608	-	-	-	1.0%	1.5%	-	-	-	-	1.0%	1.5%	-	-
Other	BCC	HCBS Services		3,851	897	185.56	13.87	3.5%	0.5%	928	186.48	14.43	3.5%	0.5%	961	187.42	15.00
Other	BCC	Mental Health - CMHC		3,851	3	3,868.74	1.05	3.0%	0.5%	3	3,888.57	1.09	3.0%	0.5%	3	4,008.50	1.13
Other	BCC	Mental Health - Inpatient		3,851	277	162.11	3.74	3.5%	0.5%	287	162.92	3.89	3.5%	0.5%	297	163.74	4.05
Other	BCC	Mental Health - Other		3,851	396	102.22	3.37	3.5%	0.5%	409	102.73	3.51	3.5%	0.5%	424	103.24	3.65
Other	BCC	Mental Health - Professional		3,851	-	-	-	3.5%	0.5%	-	-	-	-	3.5%	0.5%	-	-
Other	BCC	Mental Health - PRF		3,851	-	-	-	0.5%	1.0%	-	-	-	-	0.5%	1.0%	-	-
Other	BCC	Nursing Facility		3,851	2,966	1,570.65	388.15	2.0%	3.9%	3,025	1,631.86	411.34	2.0%	3.9%	3,085	1,695.46	435.91
Other	BCC	Pharmacy - Brand		3,851	24,196	20.32	41.37	2.0%	3.9%	24,680	21.32	43.85	2.0%	3.9%	25,173	22.15	46.46
Other	BCC	Pharmacy - Generic		3,851	41	2,833.92	7.80	3.9%	2.0%	42	2,727.93	6.27	3.9%	2.0%	43	2,653.41	6.76
Other	BCC	Pharmacy - Specialty		3,851	683	607.01	26.68	1.0%	0.8%	691	611.05	27.42	1.0%	0.8%	698	615.10	27.83
Other	BCC	Physical Health - DME		3,851	2,322	203.06	39.20	1.0%	0.8%	2,345	204.07	39.88	1.0%	0.8%	2,368	205.09	40.48
Other	BCC	Physical Health - DME/RHC		3,851	185	131.84	2.03	1.0%	0.5%	186	132.50	2.05	1.0%	0.5%	187	133.16	2.07
Other	BCC	Physical Health - Home Health		3,851	29	3,537.98	8.49	0.5%	0.5%	29	3,555.66	8.58	0.5%	0.5%	29	3,573.42	8.67
Other	BCC	Physical Health - Hospice		3,851	28	685.37	1.62	1.0%	0.5%	29	688.80	1.64	1.0%	0.5%	29	692.24	1.67
Other	BCC	Physical Health - Indian Health Service		3,851	238	12,259.84	245.61	0.5%	0.5%	240	12,321.10	246.05	0.5%	0.5%	241	12,382.66	246.51
Other	BCC	Physical Health - Inpatient		3,851	3,749	113.53	35.46	1.0%	0.5%	3,786	114.10	36.00	1.0%	0.5%	3,824	114.67	36.54
Other	BCC	Physical Health - Inpatient		3,851	778	289.53	18.78	1.5%	0.5%	790	290.98	19.16	1.5%	0.5%	802	292.43	19.54
Other	BCC	Physical Health - Outpatient		3,851	6,725	965.44	54.05	0.5%	0.5%	6,826	970.27	55.91	0.5%	0.5%	6,928	975.11	56.98
Other	BCC	Physical Health - Outpatient Non-ER		3,851	2,339	96.74	18.86	1.0%	0.5%	2,363	97.22	19.14	1.0%	0.5%	2,386	97.71	19.43
Other	BCC	Physical Health - PCP		3,851	19,748	410.72	67.92	1.0%	0.5%	19,946	412.77	68.08	1.0%	0.5%	20,145	414.83	69.40
Other	BCC	Physical Health - Specialist		3,851	1,580	109.44	14.41	1.0%	0.5%	1,596	109.99	14.63	1.0%	0.5%	1,612	110.54	14.85
Other	BCC	Physical Health - Transportation		3,851	495	165.22	6.81	1.0%	0.5%	500	166.05	6.92	1.0%	0.5%	505	166.88	7.02
Other	BCC	Physical Health - Vision		3,851	-	-	-	1.0%	1.5%	-	-	-	-	1.0%	1.5%	-	-
Other	BCC	HCBS Services		5,835	17,517	186.33	272.00	3.5%	0.5%	18,130	187.27	282.92	3.5%	0.5%	18,764	188.20	294.28
Other	BCC	Mental Health - CMHC		5,835	207	4,504.37	77.55	0.5%	0.5%	213	4,526.88	80.28	0.5%	0.5%	219	4,549.50	83.10
Other	BCC	Mental Health - Inpatient		5,835	2,606	182.21	39.58	3.5%	0.5%	2,698	183.12	41.17	3.5%	0.5%	2,792	184.04	42.82
Other	BCC	Mental Health - Other		5,835	1,997	100.05	16.65	0.5%	0.5%	2,067	101.55	17.32	0.5%	0.5%	2,140	101.05	18.02
Other	BCC	Mental Health - Professional		5,835	65,598	715.11	3,789.94	3.5%	0.5%	66,822	718.68	3,942.10	3.5%	0.5%	68,124	722.27	4,100.36
Other	BCC	Mental Health - PRF		5,835	-	-	-	0.5%	1.0%	-	-	-	-	0.5%	1.0%	-	-
Other	BCC	Nursing Facility		5,835	2,654	339.31	75.04	2.0%	3.9%	2,707	352.54	79.52	2.0%	3.9%	2,761	366.28	84.27
Other	BCC	Pharmacy - Brand		5,835	24,655	21.68	44.55	2.0%	3.9%	25,148	22.53	47.21	2.0%	3.9%	25,651	23.40	50.03
Other	BCC	Pharmacy - Generic		5,835	94	5,351.27	43.28	2.0%	3.9%	95	5,367.62	45.86	2.0%	3.9%	97	5,392.40	46.60
Other	BCC	Pharmacy - Specialty		5,835	393	189.00	9.33	1.0%	0.8%	398	189.94	9.47	1.0%	0.8%	404	190.89	9.62
Other	BCC	Physical Health - DME		5,835	746	201.34	13.26	1.0%	0.8%	748	202.18	13.37	1.0%	0.8%	751	203.07	13.48
Other	BCC	Physical Health - DME/RHC		5,835	75	203.06	2.39	1.0%	0.5%	76	203.45	2.42	1.0%	0.5%	77	203.87	2.44
Other	BCC	Physical Health - Home Health		5,835	14	2,083.00	2.39	0.5%	0.8%	14	2,093.40	2.42	0.5%	0.8%	14	2,103.86	2.44
Other	BCC	Physical Health - Hospice		5,835	-	-	-	0.5%	0.5%	-	-	-	-	0.5%	0.5%	-	-
Other	BCC	Physical Health - Indian Health Service		5,835	-	-	-	0.5%	0.5%	-	-	-	-	0.5%	0.5%	-	-
Other	BCC	Physical Health - Inpatient		5,835	87	55,907.83	400.48	0.5%	0.5%	87	55,995.18	404.50	0.5%	0.5%	87	56,063.91	404.55
Other	BCC	Physical Health - Inpatient		5,835	3,270	67.55	18.41	0.5%	0.5%	3,302	67.89	18.68	0.5%	0.5%	3,335	68.22	18.96
Other	BCC	Physical Health - Other		5,835	447	217.59	8.11	1.5%	0.5%	454	218.68	8.27	1.5%	0.5%	461	219.77	8.44
Other	BCC	Physical Health - Outpatient		5,835	1,014	142.18	12.02	1.0%	0.5%	1,029	142.89	12.26	1.0%	0.5%	1,045	143.60	12.50
Other	BCC	Physical Health - Outpatient Non-ER		5,835	2,950	113.39	27.87	0.5%	0.5%	2,979	113.95	28.29	0.5%	0.5%	3,009	114.52	28.72
Other	BCC	Physical Health - PCP		5,835	2,583	167.45	36.04	1.0%	0.5%	2,608	168.29	36.58	1.0%	0.5%	2,634	169.13	37.13
Other	BCC	Physical Health - Specialist		5,835	753	226.05	14.18	1.0%	0.5%	760	227.17	14.39	1.0%	0.5%			

ID	Cohort	COS	Membership W/R	Base Rate			Trend CY1 to CY2			Trend CY2 to CY3				
				UNI/1000	Unit Cost	PMPM	UNI/1000 Trend	Unit Cost Trend	PMPM	UNI/1000 Trend	Unit Cost Trend	PMPM		
/000	DD Non Dual 1 - 21	HCBS Services	16461	4,894,283	6.34	2,585.52	1.0%	4,943,192	6.43	2,650.50	1.0%	4,992,590	6.53	2,717.12
/000	DD Non Dual 1 - 21	Mental Health - CMHC	16461	4,502	192.97	72.40	3.5%	4,660	193.93	75.31	3.5%	4,823	194.90	78.33
/000	DD Non Dual 1 - 21	Mental Health - Inpatient	16461	50	4,846.73	20.21	0.5%	52	4,705.95	20.92	3.0%	53	4,895.28	21.65
/000	DD Non Dual 1 - 21	Mental Health - Outpatient	16461	1,845	248.93	38.28	3.5%	1,910	250.17	39.81	3.5%	1,977	251.42	41.41
/000	DD Non Dual 1 - 21	Mental Health - Professionalism	16461	2,239	140.98	26.30	3.5%	2,317	141.69	27.36	3.5%	2,398	142.40	28.46
/000	DD Non Dual 1 - 21	Mental Health - PRF	16461	1,023	210.28	17.93	0.5%	1,059	211.33	18.65	0.5%	1,096	212.38	19.40
/000	DD Non Dual 1 - 21	Nursing Facility	16461	9	681.71	0.31	0.5%	9	688.52	0.32	0.5%	9	695.40	0.32
/000	DD Non Dual 1 - 21	Pharmacy - Brand	16461	3,690	886.68	286.48	2.0%	3,763	900.46	282.40	2.0%	3,839	933.55	292.27
/000	DD Non Dual 1 - 21	Pharmacy - Generic	16461	33,157	34.81	96.18	2.0%	33,820	35.17	101.93	2.0%	34,496	37.58	108.02
/000	DD Non Dual 1 - 21	Pharmacy - Specialty	16461	186	2,194.31	10.15	0.5%	189	3,061.17	11.31	2.0%	192	3,715.8	14.02
/000	DD Non Dual 1 - 21	Physical Health - DME	16461	8	179.67	0.36	1.0%	8	180.56	0.37	1.0%	8	181.87	0.38
/000	DD Non Dual 1 - 21	Physical Health - DME	16461	4,887	261.84	108.64	1.0%	4,936	263.15	110.24	1.0%	4,985	264.46	111.50
/000	DD Non Dual 1 - 21	Physical Health - Home Health	16461	927	202.69	15.65	1.0%	936	203.21	15.89	1.0%	945	204.72	16.13
/000	DD Non Dual 1 - 21	Physical Health - Hospice	16461	78	216.25	14.1	0.5%	78	217.33	14.2	0.5%	79	218.42	14.4
/000	DD Non Dual 1 - 21	Physical Health - Indian Health Service	16461	2	684.30	0.13	0.5%	2	687.72	0.13	0.5%	2	691.16	0.13
/000	DD Non Dual 1 - 21	Physical Health - Inpatient	16461	94	27,234.31	213.02	0.5%	94	27,370.39	215.16	0.5%	95	27,507.15	217.31
/000	DD Non Dual 1 - 21	Physical Health - Other	16461	19,227	135.76	217.53	1.0%	19,420	136.44	220.80	1.0%	19,614	137.12	224.12
/000	DD Non Dual 1 - 21	Physical Health - Outpatient	16461	456	202.66	7.70	0.5%	463	203.67	7.85	0.5%	470	204.69	8.01
/000	DD Non Dual 1 - 21	Physical Health - Outpatient EF	16461	1,405	385.51	45.12	1.5%	1,426	387.43	46.03	1.5%	1,447	389.37	46.95
/000	DD Non Dual 1 - 21	Physical Health - PCP	16461	2,788	79.82	18.54	0.5%	2,816	80.22	18.82	0.5%	2,844	80.62	19.11
/000	DD Non Dual 1 - 21	Physical Health - Specialist	16461	3,026	91.85	23.16	1.0%	3,056	92.31	23.51	1.0%	3,087	92.77	23.86
/000	DD Non Dual 1 - 21	Physical Health - Transportation	16461	1,607	119.26	15.97	0.5%	1,623	119.86	16.21	0.5%	1,639	120.46	16.46
/000	DD Non Dual 1 - 21	Physical Health - Vision	16461	443	122.31	4.52	1.0%	448	122.92	4.59	1.0%	452	123.54	4.65
/000	DD Non Dual 22+	HCBS Services	28473	6,588,692	9.62	5,283.90	1.0%	6,654,534	9.77	5,416.70	1.0%	6,721,034	9.91	5,552.84
/000	DD Non Dual 22+	Mental Health - CMHC	28473	2,410	169.34	34.01	3.5%	2,495	170.18	35.38	3.5%	2,582	171.03	36.80
/000	DD Non Dual 22+	Mental Health - Inpatient	28473	28	4,616.90	10.87	3.0%	29	4,639.97	11.25	3.0%	30	4,663.15	11.65
/000	DD Non Dual 22+	Mental Health - Other	28473	424	123.98	4.38	0.5%	439	124.60	4.56	0.5%	455	125.22	4.74
/000	DD Non Dual 22+	Mental Health - Professionalism	28473	2,163	100.28	18.08	3.5%	2,239	100.78	18.80	3.5%	2,317	101.28	19.56
/000	DD Non Dual 22+	Mental Health - PRF	28473	-	-	-	0.5%	-	-	-	0.5%	-	-	-
/000	DD Non Dual 22+	Nursing Facility	28473	136	259.15	2.93	1.0%	136	261.74	2.97	1.0%	137	264.35	3.02
/000	DD Non Dual 22+	Pharmacy - Brand	28473	5,069	662.20	312.82	3.9%	5,182	688.01	331.51	2.0%	5,298	714.82	351.31
/000	DD Non Dual 22+	Pharmacy - Generic	28473	55,934	27.13	124.45	2.0%	56,134	28.19	131.88	2.0%	57,256	29.29	139.76
/000	DD Non Dual 22+	Pharmacy - Specialty	28473	405	2,888.80	90.86	3.9%	413	2,933.59	96.07	2.0%	421	2,982.46	101.81
/000	DD Non Dual 22+	Physical Health - DME	28473	189	179.67	0.36	1.0%	189	180.56	0.37	1.0%	190	181.45	0.38
/000	DD Non Dual 22+	Physical Health - DME	28473	4,409	231.78	83.02	1.0%	4,539	232.89	84.30	1.0%	4,688	234.00	85.57
/000	DD Non Dual 22+	Physical Health - Home Health	28473	1,294	197.08	21.26	1.0%	1,306	198.07	21.56	1.0%	1,320	199.06	21.88
/000	DD Non Dual 22+	Physical Health - Hospice	28473	159	259.02	34.4	0.5%	160	260.31	34.7	0.5%	161	261.61	35.1
/000	DD Non Dual 22+	Physical Health - Indian Health Service	28473	19	3,071.12	4.77	1.0%	19	3,086.47	4.82	1.0%	19	3,101.89	4.87
/000	DD Non Dual 22+	Physical Health - Inpatient	28473	114	18,501.52	176.44	0.5%	115	18,593.97	178.21	0.5%	116	18,686.87	180.00
/000	DD Non Dual 22+	Physical Health - Other	28473	19,928	233.82	140.80	1.0%	20,127	234.50	142.21	1.0%	20,328	235.12	143.00
/000	DD Non Dual 22+	Physical Health - Outpatient	28473	536	246.53	11.02	0.5%	544	247.77	11.24	0.5%	552	249.00	11.46
/000	DD Non Dual 22+	Physical Health - Outpatient EF	28473	1,485	303.31	30.31	1.5%	1,507	304.91	30.91	1.5%	1,529	306.51	31.53
/000	DD Non Dual 22+	Physical Health - PCP	28473	1,477	62.66	7.71	0.5%	1,492	62.98	7.83	0.5%	1,507	63.29	7.95
/000	DD Non Dual 22+	Physical Health - Specialist	28473	5,516	88.24	40.57	1.0%	5,572	88.69	41.18	1.0%	5,627	89.13	41.80
/000	DD Non Dual 22+	Physical Health - Transportation	28473	1,046	197.86	17.25	0.5%	1,057	198.85	17.51	0.5%	1,067	199.84	17.78
/000	DD Non Dual 22+	Physical Health - Vision	28473	503	127.79	5.35	1.0%	508	128.42	5.43	1.0%	513	129.07	5.52
/000	Deliver to	HCBS Services	10055	-	-	-	0.0%	-	-	-	0.0%	-	-	-
/000	Deliver to	Mental Health - CMHC	10055	33	185.28	0.50	0.5%	34	186.20	0.52	0.5%	35	187.13	0.54
/000	Deliver to	Mental Health - Inpatient	10055	-	-	-	0.5%	-	-	-	0.5%	-	-	-
/000	Deliver to	Mental Health - Other	10055	50	108.76	0.45	0.5%	52	109.30	0.47	0.5%	54	109.85	0.49
/000	Deliver to	Mental Health - Professionalism	10055	22	121.41	0.22	0.5%	23	122.02	0.23	0.5%	24	122.63	0.24
/000	Deliver to	Mental Health - PRF	10055	-	-	-	0.5%	-	-	-	0.5%	-	-	-
/000	Deliver to	Nursing Facility	10055	-	-	-	0.0%	-	-	-	0.0%	-	-	-
/000	Deliver to	Pharmacy - Brand	10055	144	210.93	2.52	0.9%	146	219.15	2.67	0.9%	149	227.69	2.83
/000	Deliver to	Pharmacy - Generic	10055	13,448	12.77	14.31	2.0%	13,717	13.26	15.16	2.0%	13,991	13.78	16.07
/000	Deliver to	Pharmacy - Specialty	10055	-	-	-	3.9%	-	-	-	3.9%	-	-	-
/000	Deliver to	Physical Health - DME	10055	3	147.01	0.04	0.5%	3	147.74	0.04	1.0%	3	148.48	0.04
/000	Deliver to	Physical Health - DME	10055	543	149.09	6.47	1.0%	548	149.33	6.57	1.0%	554	149.57	6.67
/000	Deliver to	Physical Health - Home Health	10055	801	647.04	43.21	0.8%	809	650.88	43.86	0.8%	817	654.13	44.52
/000	Deliver to	Physical Health - Hospice	10055	-	-	-	0.5%	-	-	-	0.5%	-	-	-
/000	Deliver to	Physical Health - Indian Health Service	10055	-	-	-	1.0%	-	-	-	1.0%	-	-	-
/000	Deliver to	Physical Health - Inpatient	10055	11,923	4,406.81	4,378.49	0.8%	12,012	4,428.83	4,433.35	0.8%	12,102	4,450.96	4,488.89
/000	Deliver to	Physical Health - Other	10055	2,047	286.19	48.83	1.0%	2,068	287.62	49.57	1.0%	2,089	289.06	50.31
/000	Deliver to	Physical Health - Outpatient	10055	117	218.05	2.13	1.5%	119	219.14	2.17	1.5%	121	220.24	2.21
/000	Deliver to	Physical Health - Outpatient EF	10055	298	354.77	8.81	0.5%	303	356.54	8.99	1.0%	307	358.33	9.17
/000	Deliver to	Physical Health - PCP	10055	2,927	65.30	159.60	1.0%	2,956	65.75	162.00	1.0%	2,986	66.086	164.44
/000	Deliver to	Physical Health - Specialist	10055	24,227	585.84	1,182.76	0.5%	24,469	588.76	1,200.55	0.5%	24,714	591.70	1,218.61
/000	Deliver to	Physical Health - Transportation	10055	338	1,516.12	42.71	1.0%	341	1,523.70	43.35	1.0%	345	1,531.31	44.00
/000	Deliver to	Physical Health - Vision	10055	5	83.85	0.04	0.5%	5	84.26	0.04	0.5%	5	84.69	0.04
/000	Deliver to	HCBS Services	10055	-	-	-	0.0%	-	-	-	0.0%	-	-	-
/000	Deliver to	FC/MF <1	10055	-	-	-	0.5%	-	-	-	0.5%	-	-	-
/000	Deliver to	FC/MF <1	10055	-	-	-	3.5%	-	-	-	3.5%	-	-	-
/000	Deliver to	FC/MF <1	10055	-	-	-	0.5%	-	-	-	0.5%	-	-	-
/000	Deliver to	FC/MF <1	10055	20	79.97	0.13	3.5%	21	80.37	0.14	3.5%	21	80.77	0.14
/000	Deliver to	FC/MF <1	10055	88	81.08	0.59	0.5%	91	81.49	0.62	3.5%	94	81.89	0.64
/000	Deliver to	FC/MF <1	10055	-	-	-	0.5%	-	-	-	0.5%	-	-	-

Contract	CDS	Membership W/R	Base Rate			Trend CY21 to CY22			Trend CY22 to CY23				
			Unit/1000	Unit Cost	Unit Cost Trend	Unit/1000	Unit Cost	Unit Cost Trend	Unit/1000	Unit Cost	Unit Cost Trend		
Foster Care/FC/AS/M/F <1	Physical Health - FQHC/RHC	4,110	3,537	\$ 211.66	0.5%	3,573	\$ 217.21	1.0%	3,608	\$ 213.78	0.5%	64.28	
Foster Care/FC/AS/M/F <1	Physical Health - Home Health	4,110	14	\$ 226.55	0.8%	14	\$ 227.69	0.8%	14	\$ 228.82	0.8%	0.27	
Foster Care/FC/AS/M/F <1	Physical Health - Hospice	4,110	6	\$ 694.26	0.5%	6	\$ 697.73	0.5%	6	\$ 701.22	0.5%	0.34	
Foster Care/FC/AS/M/F <1	Physical Health - Indian Health Service	4,110	740	\$ 8,716.41	0.3%	746	\$ 8,759.96	0.5%	750	\$ 8,803.73	0.5%	55.05	
Foster Care/FC/AS/M/F <1	Physical Health - Inpatient	4,110	1,824	\$ 75.29	1.0%	1,842	\$ 75.67	1.0%	1,860	\$ 76.04	1.0%	11.79	
Foster Care/FC/AS/M/F <1	Physical Health - Other	4,110	1,178	\$ 119.18	1.0%	1,196	\$ 119.78	1.0%	1,214	\$ 120.38	1.0%	12.18	
Foster Care/FC/AS/M/F <1	Physical Health - Outpatient EF	4,110	2,430	\$ 107.19	0.5%	2,436	\$ 108.02	0.5%	2,503	\$ 108.86	0.5%	35.23	
Foster Care/FC/AS/M/F <1	Physical Health - Outpatient Non-ER	4,110	9,444	\$ 111.89	1.0%	9,528	\$ 112.45	1.0%	9,613	\$ 113.01	1.0%	81.12	
Foster Care/FC/AS/M/F <1	Physical Health - PCP	4,110	7,873	\$ 111.89	1.0%	7,957	\$ 112.45	1.0%	8,042	\$ 113.01	1.0%	81.12	
Foster Care/FC/AS/M/F <1	Physical Health - Speciality	4,110	6,584	\$ 111.89	1.0%	6,668	\$ 112.45	1.0%	6,753	\$ 113.01	1.0%	81.12	
Foster Care/FC/AS/M/F <1	Physical Health - Transportation	4,110	6,584	\$ 111.89	1.0%	6,668	\$ 112.45	1.0%	6,753	\$ 113.01	1.0%	81.12	
Foster Care/FC/AS/M/F <1	Physical Health - Vision	4,110	250	\$ 78.63	0.5%	253	\$ 79.02	0.5%	255	\$ 79.41	0.5%	33.30	
Foster Care/FC/AS/M/F <1	HCBS Services	235,365	250	\$ 78.63	0.5%	253	\$ 79.02	0.5%	255	\$ 79.41	0.5%	1.69	
Foster Care/FC/AS/M/F <1	Mental Health - CMHC	235,365	6,557	\$ 181.00	0.5%	6,786	\$ 181.91	0.5%	7,024	\$ 182.81	0.5%	107.00	
Foster Care/FC/AS/M/F <1	Mental Health - Inpatient	235,365	65	\$ 4,030.46	0.5%	67	\$ 4,050.59	0.5%	69	\$ 4,070.83	0.5%	23.37	
Foster Care/FC/AS/M/F <1	Mental Health - Other	235,365	1,172	\$ 147.13	3.3%	1,213	\$ 147.67	3.3%	1,255	\$ 148.61	3.3%	15.55	
Foster Care/FC/AS/M/F <1	Mental Health - Professional	235,365	3,788	\$ 168.81	0.5%	3,823	\$ 169.66	0.5%	4,058	\$ 170.50	0.5%	57.65	
Foster Care/FC/AS/M/F <1	Mental Health - PRF	235,365	2,214	\$ 684.47	0.5%	2,291	\$ 687.89	0.5%	2,371	\$ 691.32	0.5%	136.61	
Foster Care/FC/AS/M/F <1	Nursing Facility	235,365	20	\$ 238.08	0.0%	20	\$ 238.08	0.0%	20	\$ 238.08	0.0%	0.39	
Foster Care/FC/AS/M/F <1	Pharmacy - Brand	235,365	1,297	\$ 499.67	3.9%	1,322	\$ 519.15	2.0%	1,349	\$ 539.38	3.9%	60.63	
Foster Care/FC/AS/M/F <1	Pharmacy - Generic	235,365	9,762	\$ 26.43	2.0%	9,957	\$ 27.46	2.0%	10,156	\$ 28.53	2.0%	24.15	
Foster Care/FC/AS/M/F <1	Pharmacy - Speciality	235,365	36	\$ 5,458.86	16.69	37	\$ 5,761.99	22.79	38	\$ 5,986.55	3.9%	18.75	
Foster Care/FC/AS/M/F <1	Physical Health - Denta	235,365	1,332	\$ 194.72	1.0%	1,345	\$ 195.69	1.0%	1,359	\$ 196.67	1.0%	22.27	
Foster Care/FC/AS/M/F <1	Physical Health - DME	235,365	191	\$ 317.94	5.07	193	\$ 319.53	5.15	195	\$ 321.12	1.0%	5.22	
Foster Care/FC/AS/M/F <1	Physical Health - FQHC/RHC	235,365	1,343	\$ 204.09	22.84	1,356	\$ 205.11	23.18	1,370	\$ 206.13	1.0%	23.53	
Foster Care/FC/AS/M/F <1	Physical Health - Home Health	235,365	4	\$ 148.17	0.0%	4	\$ 148.91	0.0%	4	\$ 149.65	0.0%	0.05	
Foster Care/FC/AS/M/F <1	Physical Health - Hospice	235,365	0	\$ 2,825.20	0.04	0	\$ 2,839.31	0.04	0	\$ 2,853.50	0.04	0.04	
Foster Care/FC/AS/M/F <1	Physical Health - Inpatient	235,365	3	\$ 686.00	0.19	3	\$ 689.42	0.19	3	\$ 692.87	0.19	0.19	
Foster Care/FC/AS/M/F <1	Physical Health - Inpatient	235,365	35	\$ 17,894.72	51.04	35	\$ 17,872.58	51.68	35	\$ 17,760.88	52.33	15.26	
Foster Care/FC/AS/M/F <1	Physical Health - Other	235,365	2,133	\$ 83.34	1.0%	2,154	\$ 83.76	1.0%	2,175	\$ 84.18	1.0%	7.96	
Foster Care/FC/AS/M/F <1	Physical Health - Outpatient EF	235,365	512	\$ 179.24	7.65	520	\$ 180.13	7.80	528	\$ 181.03	7.96	11.39	
Foster Care/FC/AS/M/F <1	Physical Health - Outpatient Non-ER	235,365	1,480	\$ 190.33	10.95	1,495	\$ 191.28	11.17	1,510	\$ 192.23	11.39	9.90	
Foster Care/FC/AS/M/F <1	Physical Health - PCP	235,365	1,480	\$ 77.95	9.61	1,495	\$ 78.67	9.76	1,510	\$ 79.37	9.90	11.12	
Foster Care/FC/AS/M/F <1	Physical Health - Speciality	235,365	2,115	\$ 183.23	14.68	2,136	\$ 185.96	14.90	2,158	\$ 188.69	15.12	12.12	
Foster Care/FC/AS/M/F <1	Physical Health - Transportation	235,365	429	\$ 181.35	2.21	433	\$ 182.96	2.29	437	\$ 184.57	2.31	6.87	
Foster Care/FC/AS/M/F <1	Physical Health - Vision	235,365	625	\$ 128.07	6.97	631	\$ 128.71	6.77	638	\$ 129.36	6.87	6.87	
LTC/MF/CF/MR	HCBS Services	892	892	\$ 415	\$ 236.54	8.18	430	\$ 237.73	8.51	445	\$ 238.91	8.85	8.85
LTC/MF/CF/MR	Mental Health - CMHC	892	892	\$ -	\$ -	892	\$ -	\$ -	892	\$ -	\$ -	\$ -	
LTC/MF/CF/MR	Mental Health - Inpatient	892	83	\$ 34.91	0.24	86	\$ 35.08	0.25	89	\$ 35.26	0.26	0.26	
LTC/MF/CF/MR	Mental Health - Other	892	82	\$ 36.65	0.5%	85	\$ 36.83	0.26	88	\$ 37.02	0.27	0.27	
LTC/MF/CF/MR	Mental Health - Professional	892	892	\$ -	\$ -	892	\$ -	\$ -	892	\$ -	\$ -	\$ -	
LTC/MF/CF/MR	Mental Health - PRF	892	341,144	\$ 274.76	7,811.18	342,849	\$ 277.51	7,928.66	344,562	\$ 280.28	8,047.90	8,047.90	
LTC/MF/CF/MR	Nursing Facility	892	625	\$ 323.08	16.84	638	\$ 325.68	17.84	651	\$ 328.76	18.91	18.91	
LTC/MF/CF/MR	Pharmacy - Brand	892	28,516	\$ 20.64	49.06	29,085	\$ 21.45	51.99	29,667	\$ 22.28	55.09	55.09	
LTC/MF/CF/MR	Pharmacy - Generic	892	892	\$ -	\$ -	892	\$ -	\$ -	892	\$ -	\$ -	\$ -	
LTC/MF/CF/MR	Pharmacy - Speciality	892	890	\$ 127.97	9.49	899	\$ 128.61	9.63	908	\$ 129.26	9.78	9.78	
LTC/MF/CF/MR	Physical Health - Denta	892	1,540	\$ 83.30	10.69	1,555	\$ 83.72	10.85	1,571	\$ 84.13	11.01	11.01	
LTC/MF/CF/MR	Physical Health - DME	892	983	\$ 104.21	8.54	993	\$ 104.73	8.67	1,003	\$ 105.25	8.80	8.80	
LTC/MF/CF/MR	Physical Health - FQHC/RHC	892	892	\$ -	\$ -	892	\$ -	\$ -	892	\$ -	\$ -	\$ -	
LTC/MF/CF/MR	Physical Health - Home Health	892	114	\$ 3,131.10	29.63	114	\$ 3,146.74	29.93	115	\$ 3,162.46	30.23	30.23	
LTC/MF/CF/MR	Physical Health - Hospice	892	166	\$ 2,599.29	35.88	166	\$ 2,612.27	36.23	167	\$ 2,625.33	36.60	36.60	
LTC/MF/CF/MR	Physical Health - Inpatient	892	857	\$ 113.17	8.08	866	\$ 113.73	8.21	874	\$ 114.30	8.33	8.33	
LTC/MF/CF/MR	Physical Health - Inpatient	892	627	\$ 120.32	6.29	637	\$ 120.92	6.42	646	\$ 121.53	6.55	6.55	
LTC/MF/CF/MR	Physical Health - Outpatient EF	892	1,947	\$ 64.79	10.51	1,976	\$ 65.12	10.72	2,004	\$ 65.44	10.94	10.94	
LTC/MF/CF/MR	Physical Health - Outpatient Non-ER	892	2,004	\$ 18.15	3.03	2,024	\$ 18.24	3.08	2,044	\$ 18.33	3.12	3.12	
LTC/MF/CF/MR	Physical Health - PCP	892	96	\$ 62.16	29.94	97	\$ 62.47	30.39	98	\$ 62.78	30.85	30.85	
LTC/MF/CF/MR	Physical Health - Speciality	892	48	\$ 298.23	2.40	49	\$ 299.72	2.43	50	\$ 301.22	2.46	2.46	
LTC/MF/CF/MR	Physical Health - Transportation	892	48	\$ 181.35	1.54	49	\$ 182.96	1.58	50	\$ 184.57	1.62	1.62	
LTC/MF/CF/MR	Physical Health - Vision	892	4,403,397	\$ 51.35	1,963.44	4,487,340	\$ 51.43	2,012.79	4,571,283	\$ 51.51	2,062.37	2,062.37	
LTC/MF/CF/MR	HCBS Services	62,624	62,624	\$ 1,361	\$ 212.09	62,624	\$ 1,409	\$ 213.15	62,624	\$ 1,458	\$ 214.21	2,603.03	
LTC/MF/CF/MR	Mental Health - CMHC	62,624	119	\$ 1,876.31	0.45	119	\$ 1,885.68	0.47	120	\$ 1,895.10	0.48	0.48	
LTC/MF/CF/MR	Mental Health - Inpatient	62,624	3	\$ 170.06	3.5%	3	\$ 170.91	3.5%	3	\$ 171.76	3.5%	3.5%	
LTC/MF/CF/MR	Mental Health - Other	62,624	317	\$ 68.53	1.81	328	\$ 68.87	1.88	340	\$ 69.21	1.96	1.96	
LTC/MF/CF/MR	Mental Health - Professional	62,624	4,561	\$ 159.19	60.51	4,584	\$ 160.78	61.42	4,607	\$ 162.39	62.34	62.34	
LTC/MF/CF/MR	Mental Health - PRF	62,624	26	\$ 241.19	0.53	27	\$ 250.59	0.56	27	\$ 260.35	0.59	0.59	
LTC/MF/CF/MR	Nursing Facility	62,624	4,651	\$ 13.88	5.38	4,744	\$ 14.42	5.70	4,839	\$ 14.98	6.04	6.04	
LTC/MF/CF/MR	Pharmacy - Brand	62,624	285	\$ 231.86	5.51	288	\$ 233.02	5.59	291	\$ 234.18	5.68	5.68	
LTC/MF/CF/MR	Pharmacy - Generic	62,624	3,002	\$ 90.15	22.55	3,032	\$ 90.60	22.89	3,063	\$ 91.05	23.24	23.24	
LTC/MF/CF/MR	Pharmacy - Speciality	62,624	987	\$ 77.00	6.33	997	\$ 77.38	6.43	1,007	\$ 77.77	6.52	6.52	
LTC/MF/CF/MR	Physical Health - Denta	62,624	246	\$ 406.64	8.35	248	\$ 408.67	8.43	249	\$ 410.72	8.52	8.52	
LTC/MF/CF/MR	Physical Health - DME	62,624	31	\$ 2,690.37	6.94	31	\$ 2,703.82	7.01	31	\$ 2,717.33	7.08	7.08	
LTC/MF/CF/MR	Physical Health - Home Health	62,624	1	\$ 669.96	0.05	1	\$ 673.31	0.05	1	\$ 676.68	0.06	0.06	
LTC/MF/CF/MR	Physical Health - Hospice	62,624	312	\$ 1,749.93	35.71	313	\$ 1,818.80	36.07	315	\$ 1,888.70	36.43	36.43	
LTC/MF/CF/MR	Physical Health - Inpatient	62,624	1,741	\$ 99.22	14.40	1,759	\$ 99.71	14.62	1,776	\$ 100.21	14.84	14.84	
LTC/MF/CF/MR	Physical Health - Inpatient	62,624	388	\$ 69.17	2.24	394	\$ 69.52	2.28	400	\$ 69.87	2.33	2.33	
LTC/MF/CF/MR	Physical Health - Outpatient EF	62,624	1,096	\$ 108.78	9.94	1,113	\$ 109.32	10.14	1,130	\$ 109.87	10.34	10.34	
LTC/MF/CF/MR	Physical Health - Outpatient Non-ER	62,624	865	\$ 35.97	2.59	874	\$ 36.15	2.63	883	\$ 36.33	2.67	2.67	
LTC/MF/CF/MR	Physical Health - PCP	62,624	5,963	\$ 46.22	13.72	5,998	\$ 46.45	13.93	6,034	\$ 46.68	14.14	14.14	
LTC/MF/CF/MR	Physical Health - Speciality	62,624	3,096	\$ 83.57	21.56	3,127	\$ 83.99	21.88	3,158	\$ 84.40	22.21	22.21	
LTC/MF/CF/MR	Physical Health - Transportation	62,624	498	\$ 99.13	4.11	50							

LTC/NF	Membership W/R	COS	Base Rate			Trend CY21 to CY22			Trend CY22 to CY23						
			Unit/1000	Unit Cost	Unit Cost Trend	Unit/1000	Unit Cost	Unit Cost Trend	Unit/1000	Unit Cost	Unit Cost Trend				
LTC/NF	99.605	HCBS Services	-	-	1.0%	-	-	1.0%	-	-	1.5%	-	-	-	-
LTC/NF	99.605	Mental Health - CMHC	222	\$ 220.07	3.5%	230	\$ 221.17	4.24	4.24	3.5%	238	\$ 222.27	4.41	4.41	3.5%
LTC/NF	99.605	Mental Health - Inpatient	6	\$ 1,552.52	0.5%	7	\$ 1,560.28	0.86	0.86	0.5%	7	\$ 1,568.08	0.89	0.89	0.5%
LTC/NF	99.605	Mental Health - Other	53	\$ 74.61	3.5%	55	\$ 74.98	0.34	0.34	3.5%	57	\$ 75.35	0.36	0.36	3.5%
LTC/NF	99.605	Mental Health - Professional	524	\$ 54.82	0.5%	542	\$ 55.09	2.49	2.49	0.5%	561	\$ 55.37	2.59	2.59	0.5%
LTC/NF	99.605	Mental Health - PRF	-	-	0.5%	-	-	-	-	0.5%	-	-	-	-	0.5%
LTC/NF	99.605	Nursing Facility	346,951	\$ 261.96	1.0%	347,680	\$ 264.58	7,665.82	7,665.82	1.0%	349,417	\$ 267.23	7,781.11	7,781.11	1.0%
LTC/NF	99.605	Pharmacy - Brand	40	\$ 235.49	2.0%	41	\$ 244.67	0.83	0.83	2.0%	42	\$ 254.20	0.88	0.88	2.0%
LTC/NF	99.605	Pharmacy - Generic	6,095	\$ 132.26	3.9%	6,217	\$ 137.78	1.74	1.74	3.9%	6,341	\$ 143.32	0.757	0.757	3.9%
LTC/NF	99.605	Pharmacy - Specialty	257	\$ 139.88	2.0%	258	\$ 140.68	0.60	0.60	2.0%	261	\$ 141.38	0.70	0.70	2.0%
LTC/NF	99.605	Physical Health - DME	216	\$ 416.15	1.0%	218	\$ 418.23	7.61	7.61	1.0%	220	\$ 420.32	7.72	7.72	1.0%
LTC/NF	99.605	Physical Health - DME/RHC	888	\$ 76.50	0.8%	897	\$ 76.89	5.75	5.75	0.8%	906	\$ 77.27	5.84	5.84	0.8%
LTC/NF	99.605	Physical Health - Home Health	2	\$ 518.76	0.5%	2	\$ 521.35	0.09	0.09	0.5%	2	\$ 523.96	0.09	0.09	0.5%
LTC/NF	99.605	Physical Health - Hospice	969	\$ 3,801.32	0.5%	974	\$ 3,820.31	310.11	310.11	0.5%	979	\$ 3,839.40	313.21	313.21	0.5%
LTC/NF	99.605	Physical Health - Inpatient	247	\$ 1,313.47	0.5%	248	\$ 1,320.03	27.34	27.34	0.5%	250	\$ 1,326.63	27.61	27.61	0.5%
LTC/NF	99.605	Physical Health - Inpatient Health Service	633	\$ 288.19	1.0%	639	\$ 289.63	15.20	15.20	1.0%	646	\$ 291.07	15.66	15.66	1.0%
LTC/NF	99.605	Physical Health - Other	234	\$ 68.15	3.3%	237	\$ 68.63	1.33	1.33	3.3%	241	\$ 68.83	1.38	1.38	3.3%
LTC/NF	99.605	Physical Health - Outpatient	702	\$ 122.64	0.5%	713	\$ 123.25	7.32	7.32	0.5%	726	\$ 123.87	7.47	7.47	0.5%
LTC/NF	99.605	Physical Health - Outpatient Non-ER	1,113	\$ 37.16	1.5%	1,124	\$ 37.35	3.50	3.50	1.5%	1,136	\$ 37.54	3.55	3.55	1.5%
LTC/NF	99.605	Physical Health - PCP	2,699	\$ 31.80	0.5%	2,726	\$ 31.96	7.26	7.26	0.5%	2,753	\$ 32.12	7.37	7.37	0.5%
LTC/NF	99.605	Physical Health - Specialist	147	\$ 142.56	1.0%	149	\$ 143.27	1.78	1.78	1.0%	150	\$ 143.98	1.80	1.80	1.0%
LTC/NF	99.605	Physical Health - Transportation	317	\$ 95.56	2.52	320	\$ 96.04	2.56	2.56	2.52	323	\$ 96.52	2.60	2.60	2.52
LTC/NF	99.605	Physical Health - Vision	5,354,514	\$ 5.07	5,408,022	\$ 5.15	5.15	2,319.06	2,319.06	1.0%	5,462,065	\$ 5.22	2,377.34	2,377.34	1.0%
LTC/NF	47.475	HCBS Services	5,178	\$ 207.19	89.41	5,359	\$ 208.23	93.00	93.00	3.5%	5,547	\$ 209.27	96.73	96.73	3.5%
LTC/NF	47.475	Mental Health - CMHC	10	\$ 1,529.64	1.22	10	\$ 1,537.29	1.26	1.26	3.0%	10	\$ 1,544.97	1.31	1.31	3.0%
LTC/NF	47.475	Mental Health - Inpatient	771	\$ 162.51	10.44	798	\$ 163.32	10.86	10.86	3.5%	826	\$ 164.13	11.29	11.29	3.5%
LTC/NF	47.475	Mental Health - Other	652	\$ 88.78	4.82	674	\$ 89.22	5.01	5.01	3.5%	698	\$ 89.67	5.22	5.22	3.5%
LTC/NF	47.475	Mental Health - Professional	-	-	0.5%	-	-	-	-	0.5%	-	-	-	-	0.5%
LTC/NF	47.475	Mental Health - PRF	-	-	0.5%	-	-	-	-	0.5%	-	-	-	-	0.5%
LTC/NF	47.475	Nursing Facility	2,467	\$ 163.60	33.63	2,479	\$ 165.23	34.14	34.14	0.5%	2,492	\$ 166.88	34.65	34.65	0.5%
LTC/NF	47.475	Pharmacy - Brand	91	\$ 589.26	4.46	93	\$ 612.22	4.72	4.72	2.0%	94	\$ 636.08	5.00	5.00	2.0%
LTC/NF	47.475	Pharmacy - Generic	4,209	\$ 20.63	7.23	4,293	\$ 21.43	7.67	7.67	2.0%	4,379	\$ 22.26	8.12	8.12	2.0%
LTC/NF	47.475	Pharmacy - Specialty	269	\$ 109.89	4.31	269	\$ 109.89	4.31	4.31	1.0%	269	\$ 109.89	4.31	4.31	1.0%
LTC/NF	47.475	Physical Health - DME	3,697	\$ 13.70	28.1	3,643	\$ 94.16	28.59	28.59	1.0%	3,670	\$ 94.64	29.02	29.02	1.0%
LTC/NF	47.475	Physical Health - DME/RHC	1,661	\$ 76.76	10.63	1,677	\$ 77.14	10.78	10.78	1.0%	1,694	\$ 77.52	10.94	10.94	1.0%
LTC/NF	47.475	Physical Health - Home Health	399	\$ 436.71	14.51	401	\$ 438.89	14.66	14.66	0.5%	403	\$ 441.09	14.81	14.81	0.5%
LTC/NF	47.475	Physical Health - Hospice	2	\$ 3,004.03	0.21	2	\$ 3,019.04	2.24	2.24	0.5%	2	\$ 3,034.13	2.26	2.26	0.5%
LTC/NF	47.475	Physical Health - Inpatient	326	\$ 1,389.42	37.82	327	\$ 1,396.36	38.09	38.09	0.5%	329	\$ 1,403.34	38.48	38.48	0.5%
LTC/NF	47.475	Physical Health - Inpatient Health Service	1,467	\$ 113.21	13.74	1,482	\$ 113.78	14.05	14.05	0.5%	1,497	\$ 114.35	14.26	14.26	0.5%
LTC/NF	47.475	Physical Health - Other	664	\$ 60.18	3.33	673	\$ 60.48	3.39	3.39	1.5%	684	\$ 60.78	3.46	3.46	1.5%
LTC/NF	47.475	Physical Health - Outpatient	1,846	\$ 130.88	20.13	1,874	\$ 131.53	20.54	20.54	1.0%	1,902	\$ 132.19	20.95	20.95	1.0%
LTC/NF	47.475	Physical Health - Outpatient Non-ER	4,709	\$ 36.17	3.24	4,786	\$ 36.35	3.22	3.22	1.0%	4,864	\$ 36.53	3.34	3.34	1.0%
LTC/NF	47.475	Physical Health - PCP	7,442	\$ 88.62	54.96	7,516	\$ 89.06	55.78	55.78	1.0%	7,592	\$ 89.50	56.62	56.62	1.0%
LTC/NF	47.475	Physical Health - Specialist	600	\$ 97.04	4.85	606	\$ 97.54	4.92	4.92	1.0%	612	\$ 98.01	5.00	5.00	1.0%
LTC/NF	47.475	Physical Health - Transportation	5,172,443	\$ 5.34	5,224,132	\$ 5.42	5.42	2,358.20	2,358.20	1.0%	5,276,338	\$ 5.50	2,417.47	2,417.47	1.0%
LTC/NF	48.25	HCBS Services	2,592	\$ 177.35	38.31	2,683	\$ 178.23	39.85	39.85	1.5%	2,777	\$ 179.13	41.45	41.45	1.5%
LTC/NF	48.25	Mental Health - CMHC	12	\$ 14,097.47	13	\$ 14,167.91	15.17	15.17	3.0%	13	\$ 14,238.70	15.71	15.71	3.0%	
LTC/NF	48.25	Mental Health - Inpatient	203	\$ 209.43	3.55	210	\$ 210.48	3.69	3.69	3.5%	218	\$ 211.53	3.84	3.84	3.5%
LTC/NF	48.25	Mental Health - Other	369	\$ 100.91	3.11	382	\$ 101.42	3.23	3.23	3.5%	396	\$ 101.92	3.36	3.36	3.5%
LTC/NF	48.25	Mental Health - Professional	-	-	0.5%	-	-	-	-	0.5%	-	-	-	-	0.5%
LTC/NF	48.25	Mental Health - PRF	-	-	0.5%	-	-	-	-	0.5%	-	-	-	-	0.5%
LTC/NF	48.25	Nursing Facility	1,807	\$ 287.72	43.32	1,816	\$ 290.60	45.97	45.97	0.5%	1,825	\$ 293.50	46.64	46.64	0.5%
LTC/NF	48.25	Pharmacy - Brand	60,493	\$ 21.08	106.28	61,702	\$ 21.90	112.63	112.63	2.0%	62,935	\$ 22.76	119.36	119.36	2.0%
LTC/NF	48.25	Pharmacy - Generic	15	\$ 2,295.16	2.92	16	\$ 2,384.61	3.10	3.10	3.9%	16	\$ 2,477.54	3.28	3.28	3.9%
LTC/NF	48.25	Pharmacy - Specialty	3,461	\$ 379.87	80.93	3,488	\$ 381.77	82.25	82.25	1.0%	3,515	\$ 383.67	83.57	83.57	1.0%
LTC/NF	48.25	Physical Health - DME	1,445	\$ 311.43	31.1	1,472	\$ 313.63	31.63	31.63	1.0%	1,500	\$ 315.83	32.08	32.08	1.0%
LTC/NF	48.25	Physical Health - DME/RHC	1,588	\$ 209.07	27.66	1,596	\$ 210.11	27.94	27.94	0.5%	1,604	\$ 211.16	28.22	28.22	0.5%
LTC/NF	48.25	Physical Health - Home Health	182	\$ 3,973.48	53.62	183	\$ 3,983.34	54.16	54.16	0.5%	184	\$ 4,013.29	54.70	54.70	0.5%
LTC/NF	48.25	Physical Health - Hospice	544	\$ 16,946.72	767.87	546	\$ 17,031.39	775.57	775.57	1.0%	549	\$ 17,116.49	783.34	783.34	1.0%
LTC/NF	48.25	Physical Health - Inpatient	4,769	\$ 85.31	33.90	4,816	\$ 85.74	34.41	34.41	1.0%	4,864	\$ 86.17	34.93	34.93	1.0%
LTC/NF	48.25	Physical Health - Inpatient Health Service	954	\$ 418.64	33.28	968	\$ 420.73	33.95	33.95	1.5%	983	\$ 422.83	34.63	34.63	1.5%
LTC/NF	48.25	Physical Health - Other	3,417	\$ 621.92	17.07	3,468	\$ 625.03	18.02	18.02	1.5%	3,520	\$ 628.15	18.25	18.25	1.5%
LTC/NF	48.25	Physical Health - Outpatient	4,504	\$ 73.65	27.64	4,595	\$ 74.01	28.06	28.06	1.0%	4,690	\$ 74.38	28.48	28.48	1.0%
LTC/NF	48.25	Physical Health - Outpatient Non-ER	14,381	\$ 113.96	136.57	14,525	\$ 114.52	138.62	138.62	1.0%	14,670	\$ 115.10	140.71	140.71	1.0%
LTC/NF	48.25	Physical Health - PCP	3,939	\$ 144.72	47.51	3,979	\$ 145.44	48.22	48.22	1.0%	4,018	\$ 146.17	48.95	48.95	1.0%
LTC/NF	48.25	Physical Health - Specialist	1,024	\$ 200.43	17.10	1,034	\$ 201.43	17.36	17.36	1.0%	1,044	\$ 202.44	17.62	17.62	1.0%
LTC/NF	48.25	Physical Health - Transportation	-	-	1.0%	-	-	-	-	1.0%	-	-	-	-	1.0%
LTC/NF	48.25	Physical Health - Vision	1,115	\$ 184.83	17.18	1,154	\$ 185.75	17.87	17.87	1.5%	1,195	\$ 186.68	18.58	18.58	1.5%
LTC/NF	48.25	HCBS Services	48	\$ 6,983.21	28.22	48	\$ 7,018.10	29.21	29.21	3.0%	51	\$ 7,053.17	30.24	30.24	3.0%
LTC/NF	48.25	Mental Health - CMHC	193	\$ 135.42	2.18	200	\$ 136.10	2.27	2.27	3.0%	207	\$ 136.7			

LTC/NF	Cohort	COS	Membership W/R	Base Rate			Trend CY12 to CY22			Trend CY22 to CY23			PMPM			
				UNIT/1000	Unit Cost	Unit Cost	UNIT/1000 Trend	Unit Cost Trend	Unit Cost Trend	UNIT/1000	Unit Cost	Unit Cost				
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - FQHC/RHC	8238	2,045	\$ 208.88	\$ 35.60	0.5%	0.5%	2,066	\$ 209.92	\$ 36.14	1.0%	0.5%	2,087	\$ 210.97	\$ 36.68
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Home Health	8238	123	\$ 217.57	\$ 2.22	0.5%	0.5%	123	\$ 218.66	\$ 2.25	0.5%	0.5%	124	\$ 219.75	\$ 2.27
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Hospice	8238	1,083	\$ 4,214.04	\$ 380.18	0.5%	0.5%	1,088	\$ 4,235.09	\$ 383.99	0.5%	0.5%	1,093	\$ 4,256.25	\$ 387.83
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Inpatient	8238	657	\$ 16,311.98	\$ 893.40	0.5%	0.5%	661	\$ 16,393.08	\$ 902.35	0.5%	0.5%	664	\$ 16,474.99	\$ 911.39
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Outpatient	8238	10,805	\$ 51.14	\$ 46.05	0.5%	0.5%	10,913	\$ 51.39	\$ 46.74	1.0%	0.5%	11,022	\$ 51.65	\$ 47.44
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Outpatient Non-ER	8238	814	\$ 414.83	\$ 28.15	1.5%	0.5%	827	\$ 416.90	\$ 28.71	1.5%	0.5%	839	\$ 418.99	\$ 29.29
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - PCP	8238	6,383	\$ 274.93	\$ 100.41	1.5%	0.5%	6,448	\$ 276.31	\$ 102.42	1.5%	0.5%	6,515	\$ 277.69	\$ 104.48
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Specialist	8238	12,449	\$ 34.81	\$ 36.86	0.5%	0.5%	12,574	\$ 35.08	\$ 37.72	1.0%	0.5%	12,699	\$ 35.36	\$ 38.59
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Transportation	8238	16,988	\$ 531.08	\$ 150.40	1.0%	0.5%	17,074	\$ 532.68	\$ 151.70	1.0%	0.5%	17,162	\$ 534.30	\$ 152.94
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Vision	8238	649	\$ 211.34	\$ 11.97	1.0%	0.5%	655	\$ 212.45	\$ 12.15	1.0%	0.5%	662	\$ 213.56	\$ 12.33
LTC/NF	LTC Non Dual - Physically Disabled	HECS Services	23,992	4,795,684	\$ 5,113	\$ 2,051.20	1.0%	1.5%	4,843,608	\$ 5,221	\$ 2,102.75	1.0%	1.5%	4,892,011	\$ 5,239	\$ 2,155.60
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - CHHC	23,992	7,391	\$ 192.92	\$ 118.81	3.5%	0.5%	7,649	\$ 193.88	\$ 123.58	3.5%	0.5%	7,917	\$ 194.85	\$ 128.54
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	23,992	23	\$ 5,928.52	\$ 11.59	3.0%	0.5%	24	\$ 5,958.14	\$ 11.99	3.0%	0.5%	25	\$ 5,987.91	\$ 12.42
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Professional	23,992	1,008	\$ 148.40	\$ 12.47	3.5%	0.5%	1,044	\$ 149.15	\$ 12.97	3.5%	0.5%	1,080	\$ 149.89	\$ 13.49
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Other	23,992	1,676	\$ 108.93	\$ 15.21	3.5%	0.5%	1,734	\$ 109.48	\$ 15.82	3.5%	0.5%	1,795	\$ 110.03	\$ 16.46
LTC/NF	LTC Non Dual - Physically Disabled	Nursing Facility	23,992	1,586	\$ 253.85	\$ 33.56	0.5%	1.0%	1,594	\$ 256.39	\$ 34.07	0.5%	1.0%	1,602	\$ 258.95	\$ 34.58
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Brand	23,992	15,447	\$ 561.42	\$ 726.67	2.0%	3.9%	15,755	\$ 583.30	\$ 765.84	2.0%	3.9%	16,070	\$ 606.03	\$ 811.59
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Generic	23,992	85,371	\$ 23.90	\$ 170.03	0.5%	3.9%	87,078	\$ 24.83	\$ 180.19	0.5%	3.9%	88,818	\$ 25.80	\$ 190.95
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Specialty	23,992	214	\$ 5,107.87	\$ 91.29	2.0%	3.9%	219	\$ 5,306.94	\$ 96.75	2.0%	3.9%	223	\$ 5,513.76	\$ 102.53
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Dentia	23,992	477	\$ 284.85	\$ 11.32	1.0%	1.0%	482	\$ 286.27	\$ 11.49	1.0%	1.0%	486	\$ 287.70	\$ 11.66
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - DME	23,992	5,817	\$ 275.53	\$ 133.56	1.0%	0.5%	5,875	\$ 276.91	\$ 135.57	1.0%	0.5%	5,934	\$ 278.29	\$ 137.60
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	23,992	3,401	\$ 202.14	\$ 57.29	1.0%	1.0%	3,435	\$ 203.15	\$ 58.15	1.0%	1.0%	3,469	\$ 204.17	\$ 59.02
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Home Health	23,992	1,680	\$ 264.61	\$ 37.05	0.5%	0.5%	1,689	\$ 265.93	\$ 37.42	0.5%	0.5%	1,697	\$ 267.26	\$ 37.80
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Hospice	23,992	171	\$ 3,567.11	\$ 50.94	0.5%	0.5%	172	\$ 3,584.94	\$ 51.45	0.5%	0.5%	173	\$ 3,602.85	\$ 51.97
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Inpatient	23,992	11	\$ 695.29	\$ 6.65	1.0%	0.5%	11	\$ 698.76	\$ 6.66	1.0%	0.5%	11	\$ 702.25	\$ 6.67
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Inpatient	23,992	611	\$ 18,089.14	\$ 920.85	0.5%	0.5%	614	\$ 18,179.53	\$ 950.07	0.5%	0.5%	617	\$ 18,270.36	\$ 959.39
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Other	23,992	6,669	\$ 313.57	\$ 50.33	0.5%	0.5%	6,736	\$ 315.13	\$ 51.08	1.0%	0.5%	6,803	\$ 316.71	\$ 51.85
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Outpatient	23,992	2,106	\$ 338.06	\$ 146.01	1.5%	0.5%	2,137	\$ 339.75	\$ 148.94	1.5%	0.5%	2,169	\$ 341.44	\$ 151.92
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-ER	23,992	5,183	\$ 84.96	\$ 35.23	0.5%	0.5%	5,206	\$ 85.39	\$ 35.76	1.0%	0.5%	5,230	\$ 85.81	\$ 36.30
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - PCP	23,992	20,736	\$ 118.47	\$ 208.72	1.0%	0.5%	20,943	\$ 119.07	\$ 210.80	1.0%	0.5%	21,153	\$ 119.66	\$ 213.98
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Specialist	23,992	7,865	\$ 105.66	\$ 38.83	1.0%	0.5%	7,949	\$ 106.26	\$ 39.38	1.0%	0.5%	8,033	\$ 106.85	\$ 40.06
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Transportation	23,992	833	\$ 137.01	\$ 14.05	1.0%	0.5%	842	\$ 138.60	\$ 14.26	1.0%	0.5%	851	\$ 139.59	\$ 14.48
LTC/NF	LTC Non Dual - Physically Disabled	HECS Services	195,701	1,415	\$ 179.99	\$ 21.23	3.5%	0.5%	1,465	\$ 180.89	\$ 22.08	3.5%	0.5%	1,516	\$ 181.80	\$ 22.97
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - CHHC	195,701	12	\$ 3,636.88	\$ 3.62	3.5%	0.5%	12	\$ 3,656.06	\$ 3.76	3.5%	0.5%	13	\$ 3,673.32	\$ 3.90
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	195,701	193	\$ 146.18	\$ 2.36	3.5%	0.5%	200	\$ 146.91	\$ 2.45	3.5%	0.5%	207	\$ 147.65	\$ 2.55
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Other	195,701	742	\$ 105.11	\$ 6.50	3.5%	0.5%	768	\$ 105.63	\$ 6.76	3.5%	0.5%	795	\$ 106.16	\$ 7.03
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Professional	195,701	2	\$ 635.66	\$ 0.10	3.5%	0.5%	2	\$ 638.84	\$ 0.10	3.5%	0.5%	2	\$ 642.03	\$ 0.10
LTC/NF	LTC Non Dual - Physically Disabled	Nursing Facility	195,701	671	\$ 478.40	\$ 26.73	2.0%	0.0%	684	\$ 487.04	\$ 28.33	2.0%	0.0%	698	\$ 496.41	\$ 30.02
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Brand	195,701	3,541	\$ 28.82	\$ 8.50	3.9%	3.9%	3,612	\$ 29.94	\$ 9.01	3.9%	3.9%	3,684	\$ 31.11	\$ 9.55
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Generic	195,701	19	\$ 8,933.12	\$ 13.79	2.0%	2.0%	19	\$ 9,281.26	\$ 14.61	2.0%	2.0%	19	\$ 9,642.98	\$ 15.48
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Specialty	195,701	1,331	\$ 196.70	\$ 21.82	1.0%	1.0%	1,344	\$ 197.68	\$ 22.15	1.0%	1.0%	1,358	\$ 198.67	\$ 22.48
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Dentia	195,701	110	\$ 369.01	\$ 3.37	1.0%	0.5%	111	\$ 370.85	\$ 3.42	1.0%	0.5%	112	\$ 372.70	\$ 3.47
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - DME	195,701	946	\$ 121.95	\$ 16.70	1.0%	0.5%	955	\$ 123.01	\$ 16.95	1.0%	0.5%	965	\$ 124.05	\$ 17.21
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	195,701	1	\$ 112.92	\$ 0.01	0.8%	0.5%	1	\$ 113.48	\$ 0.01	0.8%	0.5%	1	\$ 114.05	\$ 0.01
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Home Health	195,701	4	\$ 697.05	\$ 0.24	0.5%	0.5%	4	\$ 700.53	\$ 0.24	0.5%	0.5%	4	\$ 704.03	\$ 0.24
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Hospice	195,701	15	\$ 16,840.47	\$ 203.38	0.8%	0.5%	15	\$ 16,924.62	\$ 206.63	0.8%	0.5%	15	\$ 17,009.18	\$ 208.89
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Inpatient	195,701	1,097	\$ 65.31	\$ 5.97	1.0%	0.5%	1,108	\$ 65.64	\$ 6.06	1.5%	0.5%	1,119	\$ 65.96	\$ 6.15
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Other	195,701	312	\$ 168.60	\$ 4.39	1.5%	0.5%	317	\$ 169.94	\$ 4.48	1.5%	0.5%	322	\$ 170.29	\$ 4.56
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Outpatient	195,701	574	\$ 141.87	\$ 6.79	1.5%	0.5%	583	\$ 142.58	\$ 6.93	1.5%	0.5%	592	\$ 143.29	\$ 7.07
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-ER	195,701	1,226	\$ 71.84	\$ 7.34	1.0%	0.5%	1,238	\$ 72.20	\$ 7.45	1.0%	0.5%	1,251	\$ 72.56	\$ 7.56
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - PCP	195,701	1,463	\$ 82.22	\$ 10.02	1.0%	0.5%	1,478	\$ 82.63	\$ 10.17	1.0%	0.5%	1,492	\$ 83.04	\$ 10.33
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Specialist	195,701	82	\$ 228.27	\$ 15.7	1.0%	0.5%	83	\$ 229.41	\$ 15.99	1.0%	0.5%	84	\$ 230.55	\$ 16.2
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Transportation	195,701	519	\$ 136.33	\$ 5.90	1.0%	0.5%	524	\$ 137.22	\$ 6.08	1.0%	0.5%	529	\$ 137.90	\$ 6.08
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Vision	195,701	1,831	\$ 181	\$ 18.81	3.5%	0.5%	1,847	\$ 182.84	\$ 19.14	3.5%	0.5%	1,863	\$ 184.87	\$ 19.44
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - CHHC	1831	142	\$ 16,903.37	\$ 193.41	3.0%	0.5%	147	\$ 16,984.83	\$ 200.20	3.0%	0.5%	151	\$ 16,666.70	\$ 207.24
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	1831	865	\$ 75.62	\$ 5.45	3.5%	0.5%	895	\$ 76.00	\$ 5.67	3.5%	0.5%	926	\$ 76.38	\$ 5.90
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Other	1831	367	\$ 830.50	\$ 25.42	3.5%	0.5%	380	\$ 834.65	\$ 26.44	3.5%	0.5%	393	\$ 838.82	\$ 27.50
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Professional	1831	336,959	\$ 184.43	\$ 5,178.72	0.5%	1.0%	338,642	\$ 186.27	\$ 5,256.61	0.5%	1.0%	340,334	\$ 188.13	\$ 5,335.66
LTC/NF	LTC Non Dual - Physically Disabled	Nursing Facility	1831	2,851	\$ 359.91	\$ 85.50	2.0%	3.9%	2,908	\$ 373.94	\$ 90.61	2.0%	3.9%	2,966	\$ 388.51	\$ 96.02
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Brand	1831	22,602	\$ 19.11	\$ 36.00	2.0%	2.0%	23,054	\$ 19.86	\$ 38.15	2.0%	2.0%	23,515	\$ 20.63	\$ 40.43
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Generic	1831	301	\$ 2,470.31	\$ 61.97	2.0%	3.9%	307	\$ 2,566.59	\$ 65.67	2.0%	3.9%	313	\$ 2,666.61	\$ 69.59
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Specialty	1831	703	\$ 311.74	\$ 18.26	1.0%	1.0%	710	\$ 313.30	\$ 18.54	1.0%	1.0%	717	\$ 314.87	\$ 18.82
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Dentia	1831	299	\$ 6											

Program	Cohort	COS	Membership W/R	Base Rate			Trend CY21 to CY22			Trend CY22 to CY23		
				UNIT/1000	Unit Cost	Unit Cost Trend	UNIT/1000	Unit Cost	Unit Cost Trend	UNIT/1000	Unit Cost	Unit Cost Trend
Program	PEL PW < 30	Physical Health - FQHC/RHC	97,118	1,492	\$ 202.09	1.0%	1,507	\$ 203.10	1.0%	1,522	\$ 204.11	1.0%
Program	PEL PW < 30	Physical Health - Home Health	97,118	2	\$ 84.06	0.5%	2	\$ 84.48	0.5%	2	\$ 84.90	0.5%
Program	PEL PW < 30	Physical Health - Hospice	97,118	0	\$ 2,186.61	0.5%	0	\$ 2,197.54	0.5%	0	\$ 2,208.52	0.5%
Program	PEL PW < 30	Physical Health - Inpatient	97,118	5	\$ 685.53	0.3%	5	\$ 688.95	0.3%	5	\$ 692.39	0.3%
Program	PEL PW < 30	Physical Health - Inpatient Health Services	97,118	38	\$ 8,168.66	26.20	39	\$ 8,209.48	16.05	39	\$ 8,250.50	16.29
Program	PEL PW < 30	Physical Health - Other	97,118	2,914	\$ 65.10	1.5%	2,943	\$ 65.43	1.5%	2,973	\$ 65.75	1.5%
Program	PEL PW < 30	Physical Health - Outpatient EF	97,118	854	\$ 183.93	17.48	867	\$ 184.85	13.35	880	\$ 185.78	13.62
Program	PEL PW < 30	Physical Health - Outpatient Non-ER	97,118	1,952	\$ 107.44	1.5%	1,981	\$ 107.97	1.5%	2,011	\$ 108.51	1.5%
Program	PEL PW < 30	Physical Health - PCP	97,118	869	\$ 77.31	3.60	877	\$ 77.70	3.58	886	\$ 78.09	3.57
Program	PEL PW < 30	Physical Health - Specialist	97,118	5,219	\$ 48.83	4.83	5,143	\$ 47.87	4.02	5,114	\$ 47.00	4.00
Program	PEL PW < 30	Physical Health - Transportation	97,118	5,219	\$ 48.83	4.83	5,143	\$ 47.87	4.02	5,114	\$ 47.00	4.00
Program	PEL PW < 30	Physical Health - Vision	97,118	257	\$ 136.48	2.93	260	\$ 137.16	2.97	263	\$ 137.85	3.02
Program	PEL PW < 30	HCS Services	45,503	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%
Program	PEL PW < 30	Mental Health - CHHC	45,503	448	\$ 180.96	6.76	464	\$ 181.86	7.03	480	\$ 182.77	7.31
Program	PEL PW < 30	Mental Health - CHHC	45,503	3	\$ 3,893.65	0.96	3	\$ 3,913.10	1.00	3	\$ 3,932.66	1.03
Program	PEL PW < 30	Mental Health - Inpatient	45,503	531	\$ 1,777.76	7.87	550	\$ 1,786.64	8.19	569	\$ 1,795.54	8.51
Program	PEL PW < 30	Mental Health - Professional	45,503	483	\$ 1,099.93	4.42	500	\$ 1,104.48	4.60	517	\$ 1,110.93	4.79
Program	PEL PW < 30	Mental Health - PRTF	45,503	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%
Program	PEL PW < 30	Nursing Facility	45,503	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%
Program	PEL PW < 30	Pharmacy - Brand	45,503	770	\$ 451.80	29.01	786	\$ 469.41	30.74	802	\$ 487.70	32.49
Program	PEL PW < 30	Pharmacy - Generic	45,503	6,660	\$ 24.86	13.80	6,793	\$ 25.83	14.62	6,929	\$ 26.83	15.48
Program	PEL PW < 30	Pharmacy - Specialty	45,503	0	\$ 2,527.23	0.05	0	\$ 2,545.20	0.05	0	\$ 2,563.60	0.05
Program	PEL PW < 30	Physical Health - Dental	45,503	515	\$ 126.22	5.42	520	\$ 126.85	5.50	526	\$ 127.49	5.58
Program	PEL PW < 30	Physical Health - DME	45,503	225	\$ 155.50	2.92	228	\$ 156.28	2.96	230	\$ 157.06	3.01
Program	PEL PW < 30	Physical Health - FQHC/RHC	45,503	1,252	\$ 202.55	21.13	1,264	\$ 203.57	21.45	1,277	\$ 204.58	21.77
Program	PEL PW < 30	Physical Health - Home Health	45,503	3	\$ 89.63	0.02	3	\$ 90.08	0.02	3	\$ 90.53	0.02
Program	PEL PW < 30	Physical Health - Hospice	45,503	1	\$ 1,627.06	0.11	1	\$ 1,635.19	0.11	1	\$ 1,643.36	0.12
Program	PEL PW < 30	Physical Health - Inpatient	45,503	9	\$ 690.11	0.52	9	\$ 693.55	0.54	9	\$ 697.02	0.54
Program	PEL PW < 30	Physical Health - Inpatient Health Services	45,503	43	\$ 12,717.62	46.89	44	\$ 12,811.16	46.47	44	\$ 12,845.02	47.05
Program	PEL PW < 30	Physical Health - Other	45,503	2,783	\$ 69.25	16.06	2,811	\$ 69.59	16.30	2,839	\$ 69.94	16.53
Program	PEL PW < 30	Physical Health - Outpatient EF	45,503	688	\$ 214.72	11.95	678	\$ 215.79	12.19	688	\$ 216.87	12.43
Program	PEL PW < 30	Physical Health - Outpatient Non-ER	45,503	1,676	\$ 138.81	18.68	1,701	\$ 134.48	19.06	1,726	\$ 135.15	19.44
Program	PEL PW < 30	Physical Health - PCP	45,503	886	\$ 71.61	5.29	894	\$ 71.97	5.36	903	\$ 72.33	5.45
Program	PEL PW < 30	Physical Health - Specialist	45,503	5,179	\$ 104.47	43.79	5,231	\$ 101.97	44.49	5,283	\$ 102.48	45.12
Program	PEL PW < 30	Physical Health - Transportation	45,503	5,179	\$ 104.47	43.79	5,231	\$ 101.97	44.49	5,283	\$ 102.48	45.12
Program	PEL PW < 30	Physical Health - Vision	45,503	765	\$ 131.04	2.98	768	\$ 131.70	3.04	771	\$ 132.36	3.09
Program	PEL PW < 30	HCS Services	36,880	242,032	\$ 9.85	198.69	244,453	\$ 10.00	203.68	246,894	\$ 10.15	208.71
Program	LTC-HC/S	Mental Health - CHHC	36,880	58,434	\$ 179.91	801.09	55,303	\$ 180.81	833.25	57,237	\$ 181.71	866.80
Program	LTC-HC/S	Mental Health - Inpatient	36,880	228	\$ 3,685.98	70.10	235	\$ 3,704.40	75.12	242	\$ 3,722.91	75.12
Program	LTC-HC/S	Mental Health - Other	36,880	8,147	\$ 150.30	102.04	8,432	\$ 151.05	106.14	8,727	\$ 151.81	110.40
Program	LTC-HC/S	Mental Health - Professional	36,880	3,906	\$ 1,702.22	55.40	4,042	\$ 1,710.77	57.63	4,184	\$ 1,719.32	59.94
Program	LTC-HC/S	Mental Health - PRTF	36,880	1,974	\$ 667.06	109.71	2,043	\$ 670.39	114.12	2,114	\$ 673.74	118.70
Program	LTC-HC/S	Nursing Facility	36,880	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%
Program	LTC-HC/S	Pharmacy - Brand	36,880	3,112	\$ 371.27	96.27	3,174	\$ 385.74	102.02	3,237	\$ 400.77	108.12
Program	LTC-HC/S	Pharmacy - Generic	36,880	23,563	\$ 24.86	48.82	24,034	\$ 25.83	51.74	24,514	\$ 26.84	54.83
Program	LTC-HC/S	Pharmacy - Specialty	36,880	61	\$ 4,235.12	21.42	62	\$ 4,400.18	22.70	63	\$ 4,571.66	24.05
Program	LTC-HC/S	Physical Health - Dental	36,880	847	\$ 199.83	14.10	855	\$ 200.83	14.31	864	\$ 201.83	14.53
Program	LTC-HC/S	Physical Health - DME	36,880	185	\$ 225.26	3.47	187	\$ 226.39	3.52	188	\$ 227.52	3.57
Program	LTC-HC/S	Physical Health - FQHC/RHC	36,880	1,419	\$ 200.05	23.66	1,433	\$ 201.05	24.02	1,448	\$ 202.05	24.38
Program	LTC-HC/S	Physical Health - Home Health	36,880	4	\$ 264.64	0.09	4	\$ 265.96	0.09	4	\$ 267.29	0.09
Program	LTC-HC/S	Physical Health - Hospice	36,880	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%
Program	LTC-HC/S	Physical Health - Inpatient	36,880	2	\$ 685.32	0.13	2	\$ 688.75	0.13	2	\$ 692.19	0.14
Program	LTC-HC/S	Physical Health - Inpatient Health Services	36,880	28	\$ 10,224.55	23.87	28	\$ 10,275.63	24.11	28	\$ 10,326.98	24.35
Program	LTC-HC/S	Physical Health - Other	36,880	6,515	\$ 120.92	65.64	6,580	\$ 121.52	66.63	6,646	\$ 122.13	67.63
Program	LTC-HC/S	Physical Health - Outpatient EF	36,880	586	\$ 170.23	8.31	595	\$ 171.08	8.48	603	\$ 171.93	8.65
Program	LTC-HC/S	Physical Health - Outpatient Non-ER	36,880	813	\$ 153.28	10.38	825	\$ 154.05	10.59	837	\$ 154.82	10.80
Program	LTC-HC/S	Physical Health - PCP	36,880	1,655	\$ 69.36	9.57	1,671	\$ 69.71	9.71	1,688	\$ 70.06	9.86
Program	LTC-HC/S	Physical Health - Specialist	36,880	2,173	\$ 71.58	12.96	2,195	\$ 71.94	13.16	2,217	\$ 72.30	13.36
Program	LTC-HC/S	Physical Health - Transportation	36,880	1,441	\$ 85.65	9.68	1,455	\$ 81.05	9.83	1,470	\$ 81.46	9.98
Program	LTC-HC/S	Physical Health - Vision	36,880	487	\$ 127.70	3.18	492	\$ 128.34	3.26	496	\$ 128.98	3.34
Program	LTC-HC/S	HCS Services	30,398	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%
Program	SPN MN Dual M/F < 65	Mental Health - CHHC	20,398	4,434	\$ 295.91	98.25	4,600	\$ 267.24	102.44	4,772	\$ 268.57	106.81
Program	SPN MN Dual M/F < 65	Mental Health - Inpatient	20,398	10	\$ 1,427.92	1.19	10	\$ 1,435.05	1.24	11	\$ 1,442.22	1.29
Program	SPN MN Dual M/F < 65	Mental Health - Other	20,398	626	\$ 154.70	8.07	649	\$ 155.48	8.41	674	\$ 156.25	8.77
Program	SPN MN Dual M/F < 65	Mental Health - Professional	20,398	185	\$ 1,077.31	1.66	192	\$ 1,078.85	1.73	199	\$ 1,083.99	1.80
Program	SPN MN Dual M/F < 65	Mental Health - PRTF	20,398	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%
Program	SPN MN Dual M/F < 65	Nursing Facility	20,398	145	\$ 106.48	1.28	146	\$ 107.02	1.30	148	\$ 107.55	1.32
Program	SPN MN Dual M/F < 65	Pharmacy - Brand	20,398	33	\$ 1,099.65	3.01	33	\$ 1,142.50	3.19	34	\$ 1,187.03	3.38
Program	SPN MN Dual M/F < 65	Pharmacy - Generic	20,398	192	\$ 185.55	0.30	196	\$ 192.77	0.31	200	\$ 200.02	0.33
Program	SPN MN Dual M/F < 65	Pharmacy - Specialty	20,398	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%
Program	SPN MN Dual M/F < 65	Physical Health - Dental	20,398	321	\$ 118.55	3.18	325	\$ 119.14	3.22	328	\$ 119.73	3.27
Program	SPN MN Dual M/F < 65	Physical Health - DME	20,398	322	\$ 370.41	9.94	326	\$ 372.26	10.11	330	\$ 374.12	10.29
Program	SPN MN Dual M/F < 65	Physical Health - FQHC/RHC	20,398	797	\$ 87.94	5.84	807	\$ 88.38	5.94	817	\$ 88.82	6.05
Program	SPN MN Dual M/F < 65	Physical Health - Home Health	20,398	6	\$ 437.71	0.21	6	\$ 439.90	0.21	6	\$ 442.10	0.21
Program	SPN MN Dual M/F < 65	Physical Health - Hospice	20,398	1	\$ 4,367.24	0.46	1	\$ 4,389.07	0.46	1	\$ 4,411.00	0.47
Program	SPN MN Dual M/F < 65	Physical Health - Inpatient	20,398	1	\$ 610.48	0.06	1	\$ 613.53	0.07	1	\$ 616.59	0.07
Program	SPN MN Dual M/F < 65	Physical Health - Inpatient Health Services	20,398	135	\$ 1,357.00	15.25	136	\$ 1,363.78	15.48	138	\$ 1,370.59	15.71
Program	SPN MN Dual M/F < 65	Physical Health - Inpatient	20,398	361	\$ 80.81	2.43	364	\$ 81.21	2.47	368	\$ 81.62	2.50
Program	SPN MN Dual M/F < 65	Physical Health - Other	20,398	321	\$ 75.21	2.01	325	\$ 75.58	2.04	329	\$ 75.96	2.08
Program	SPN MN Dual M/F < 65	Physical Health - Outpatient EF	20,398	732	\$ 221.77	13.53	741	\$ 222.87	13.76	750	\$ 223.99	14.01
Program	SPN MN Dual M/F < 65	Physical Health - Outpatient Non-ER	20,398	475	\$ 94.66	2.16	481	\$ 94.93	2.20	487	\$ 95.21	2.24
Program	SPN MN Dual M/F < 65	Physical Health - PCP	20,398	2,011	\$ 51.04	8.55	2,036	\$ 51.30	8.70	2,062	\$ 51.55	

Cohort	COS	Membership W/R	Base Rate			Trend CY12 to CY22			Trend CY22 to CY23				
			UNI/1000	Unit Cost	PMPM	UNI/1000 Trend	Unit Cost Trend	Unit Cost Trend	UNI/1000 Trend	Unit Cost Trend	Unit Cost Trend		
Diabls	Physical Health - FQHC/RHC	48,508	937	\$ 85.28	6.66	0.5%	948	\$ 85.71	6.77	0.5%	960	\$ 86.13	6.89
Diabls	Physical Health - Home Health	48,508	26	\$ 256.32	0.55	1.0%	26	\$ 257.60	0.55	1.0%	26	\$ 258.89	0.56
Diabls	Physical Health - Hospice	48,508	9	\$ 3,081.27	2.42	1.0%	10	\$ 3,096.66	2.46	1.0%	10	\$ 3,112.14	2.49
Diabls	Physical Health - Inpatient	48,508	6	\$ 575.07	0.30	1.0%	6	\$ 577.95	0.30	1.0%	6	\$ 580.84	0.31
Diabls	Physical Health - Inpatient	48,508	177	\$ 2,399.81	35.42	1.0%	179	\$ 2,411.80	35.95	1.0%	181	\$ 2,423.85	36.50
Diabls	Physical Health - Other	48,508	783	\$ 47.21	3.08	0.5%	790	\$ 47.45	3.12	0.5%	798	\$ 47.68	3.17
Diabls	Physical Health - Outpatient EF	48,508	242	\$ 64.01	1.29	1.3%	245	\$ 64.33	1.32	1.3%	248	\$ 64.65	1.34
Diabls	Physical Health - Outpatient Non-ER	48,508	1,026	\$ 110.00	9.41	0.5%	1,039	\$ 110.55	9.57	0.5%	1,052	\$ 111.10	9.74
Diabls	Physical Health - PCP	48,508	785	\$ 45.30	9.41	1.3%	785	\$ 45.30	9.41	1.3%	785	\$ 45.30	9.41
Diabls	Physical Health - Speciality	48,508	3,422	\$ 17.76	17.76	1.3%	3,422	\$ 17.76	17.76	1.3%	3,422	\$ 17.76	17.76
Diabls	Physical Health - Transportation	48,508	1,422	\$ 63.68	18.76	1.0%	1,422	\$ 63.68	18.76	1.0%	1,422	\$ 63.68	18.76
Diabls	Physical Health - Vision	48,508	521	\$ 109.16	4.74	0.5%	527	\$ 109.71	4.82	0.5%	532	\$ 110.26	4.89
Diabls	HCBS Services	665	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Mental Health - CHW	665	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Mental Health - Inpatient	665	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Mental Health - Inpatient	665	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Mental Health - Other	665	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Mental Health - Professional	665	39	\$ 104.12	0.34	0.5%	41	\$ 104.64	0.36	0.5%	42	\$ 105.16	0.37
Diabls	Mental Health - PRF	665	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Nursing Facility	665	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Pharmacy - Brand	665	805	\$ 133.92	8.98	1.0%	821	\$ 139.14	9.52	1.0%	838	\$ 144.56	10.09
Diabls	Pharmacy - Generic	665	4,412	\$ 59.23	21.78	2.0%	4,500	\$ 63.94	23.08	2.0%	4,590	\$ 68.94	24.46
Diabls	Pharmacy - Specialty	665	1,554	\$ 2,487.54	317.01	0.5%	1,585	\$ 2,542.93	335.94	0.5%	1,617	\$ 2,642.03	356.01
Diabls	Physical Health - Denta	665	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Physical Health - DME	665	2,368	\$ 434.59	85.76	1.3%	2,398	\$ 436.76	87.26	1.3%	2,427	\$ 438.94	88.79
Diabls	Physical Health - FQHC/RHC	665	1,070	\$ 175.33	15.64	0.5%	1,084	\$ 176.21	15.91	0.5%	1,097	\$ 177.09	16.19
Diabls	Physical Health - Home Health	665	414	\$ 152.41	5.25	0.5%	418	\$ 153.17	5.33	0.5%	422	\$ 153.94	5.41
Diabls	Physical Health - Hospice	665	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Physical Health - Inpatient	665	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Physical Health - Inpatient	665	3,560	\$ 7,147.07	2,120.59	0.5%	3,596	\$ 7,182.78	2,152.49	0.5%	3,632	\$ 7,218.67	2,184.86
Diabls	Physical Health - Other	665	1,771	\$ 83.80	12.36	0.5%	1,788	\$ 84.22	12.55	0.5%	1,806	\$ 84.64	12.74
Diabls	Physical Health - Outpatient EF	665	879	\$ 161.02	13.79	0.5%	890	\$ 161.82	14.00	0.5%	901	\$ 162.63	14.21
Diabls	Physical Health - Outpatient Non-ER	665	3,171	\$ 269.20	71.15	0.5%	3,211	\$ 270.55	72.40	0.5%	3,251	\$ 271.90	73.67
Diabls	Physical Health - PCP	665	965	\$ 38.65	142.39	1.3%	974	\$ 39.14	144.89	1.3%	983	\$ 39.64	147.43
Diabls	Physical Health - Speciality	665	5,533	\$ 233.58	108.37	0.5%	5,620	\$ 235.12	109.20	0.5%	5,707	\$ 236.66	110.06
Diabls	Physical Health - Transportation	665	404	\$ 493.38	38.94	1.0%	404	\$ 493.38	38.94	1.0%	404	\$ 493.38	38.94
Diabls	Physical Health - Vision	665	600	\$ 62.39	3.11	0.5%	606	\$ 62.64	3.16	0.5%	612	\$ 62.96	3.21
Diabls	HCBS Services	116,500	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Mental Health - CHW	116,500	5,761	\$ 184.09	88.38	0.5%	5,977	\$ 185.01	92.15	0.5%	6,201	\$ 185.93	96.08
Diabls	Mental Health - Inpatient	116,500	36	\$ 4,094.99	12.22	0.5%	37	\$ 4,115.46	12.71	0.5%	38	\$ 4,136.02	13.22
Diabls	Mental Health - Inpatient	116,500	1,308	\$ 171.92	18.73	0.5%	1,357	\$ 172.77	19.53	0.5%	1,407	\$ 173.64	20.36
Diabls	Mental Health - Other	116,500	1,197	\$ 113.91	11.36	0.5%	1,242	\$ 114.48	11.85	0.5%	1,288	\$ 115.05	12.35
Diabls	Mental Health - Professional	116,500	1,232	\$ 699.13	71.79	0.5%	1,278	\$ 702.62	74.85	0.5%	1,326	\$ 706.13	78.04
Diabls	Mental Health - PRF	116,500	76	\$ 1,942.30	8.53	0.5%	77	\$ 1,949.00	8.66	0.5%	78	\$ 1,955.74	8.79
Diabls	Nursing Facility	116,500	2,155	\$ 794.09	142.58	2.0%	2,198	\$ 825.04	151.09	2.0%	2,242	\$ 857.20	160.12
Diabls	Pharmacy - Brand	116,500	12,369	\$ 47.64	49.11	0.5%	12,616	\$ 49.50	52.04	0.5%	12,869	\$ 51.43	55.15
Diabls	Pharmacy - Generic	116,500	152	\$ 6,888.53	87.01	0.5%	155	\$ 7,156.99	92.01	0.5%	158	\$ 7,435.92	97.72
Diabls	Pharmacy - Specialty	116,500	1,022	\$ 2,083.39	17.74	0.5%	1,032	\$ 2,094.44	18.01	0.5%	1,042	\$ 2,104.48	18.28
Diabls	Physical Health - Denta	116,500	1,205	\$ 370.21	37.17	1.3%	1,220	\$ 372.06	37.82	1.3%	1,235	\$ 373.92	38.48
Diabls	Physical Health - DME	116,500	1,016	\$ 207.52	17.57	0.5%	1,029	\$ 208.56	17.88	0.5%	1,042	\$ 209.60	18.19
Diabls	Physical Health - FQHC/RHC	116,500	22	\$ 3,826.64	0.60	0.5%	22	\$ 3,830.28	0.61	0.5%	22	\$ 3,833.93	0.62
Diabls	Physical Health - Home Health	116,500	1	\$ 3,020.06	0.16	1.0%	1	\$ 3,035.15	0.16	1.0%	1	\$ 3,050.32	0.17
Diabls	Physical Health - Hospice	116,500	2	\$ 688.73	0.14	0.5%	2	\$ 692.17	0.14	0.5%	2	\$ 695.63	0.14
Diabls	Physical Health - Inpatient	116,500	69	\$ 30,091.95	173.56	0.5%	70	\$ 30,421.31	176.17	0.5%	71	\$ 30,893.41	178.82
Diabls	Physical Health - Inpatient	116,500	4,127	\$ 118.96	40.91	0.5%	4,168	\$ 119.56	41.53	0.5%	4,210	\$ 120.16	42.15
Diabls	Physical Health - Other	116,500	648	\$ 167.11	9.02	0.5%	656	\$ 167.94	9.18	0.5%	664	\$ 168.78	9.34
Diabls	Physical Health - Outpatient EF	116,500	1,254	\$ 341.40	35.68	1.3%	1,270	\$ 343.11	36.30	1.3%	1,285	\$ 344.82	36.94
Diabls	Physical Health - Outpatient Non-ER	116,500	2,962	\$ 85.55	16.84	0.5%	2,992	\$ 86.37	17.14	0.5%	3,022	\$ 87.20	17.44
Diabls	Physical Health - PCP	116,500	2,821	\$ 88.15	20.72	0.5%	2,856	\$ 88.59	21.08	0.5%	2,892	\$ 89.03	21.45
Diabls	Physical Health - Speciality	116,500	753	\$ 132.13	12.06	0.5%	761	\$ 133.09	12.24	0.5%	768	\$ 134.05	12.42
Diabls	Physical Health - Transportation	116,500	344	\$ 133.94	6.15	1.0%	350	\$ 134.22	6.24	1.0%	355	\$ 134.90	6.33
Diabls	Physical Health - Vision	116,500	544	\$ 109.16	4.74	0.5%	552	\$ 109.71	4.82	0.5%	560	\$ 110.26	4.89
Diabls	HCBS Services	234,661	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Mental Health - CHW	234,661	7,513	\$ 181.17	113.44	0.5%	7,795	\$ 182.08	118.27	0.5%	8,087	\$ 182.99	123.32
Diabls	Mental Health - Inpatient	234,661	26	\$ 6,049.64	76.31	0.5%	27	\$ 6,079.88	77.36	0.5%	28	\$ 6,110.25	78.46
Diabls	Mental Health - Inpatient	234,661	1,244	\$ 159.18	16.50	0.5%	1,291	\$ 159.97	17.21	0.5%	1,339	\$ 160.77	17.94
Diabls	Mental Health - Other	234,661	1,069	\$ 103.41	9.22	0.5%	1,109	\$ 103.93	9.61	0.5%	1,151	\$ 104.45	10.02
Diabls	Mental Health - Professional	234,661	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Mental Health - PRF	234,661	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Diabls	Nursing Facility	234,661	1,244	\$ 732.18	75.92	1.0%	1,257	\$ 735.84	77.06	1.0%	1,269	\$ 739.52	78.22
Diabls	Pharmacy - Brand	234,661	6,277	\$ 665.16	347.94	2.0%	6,403	\$ 691.08	368.73	2.0%	6,531	\$ 718.02	390.75
Diabls	Pharmacy - Generic	234,661	34,044	\$ 24.89	70.61	0.5%	34,725	\$ 25.86	74.83	0.5%	35,419	\$ 26.87	79.30
Diabls	Pharmacy - Specialty	234,661	233	\$ 3,501.96	68.05	0.5%	238	\$ 3,638.44	72.12	0.5%	243	\$ 3,780.24	76.43
Diabls	Physical Health - Denta	234,661	567	\$ 213.60	10.10	1.0%	573	\$ 214.66	10.25	1.0%	579	\$ 215.74	10.40
Diabls	Physical Health - DME	234,661	1,069	\$ 363.18	37.43	0.5%	1,082	\$ 365.00	37.91	0.5%	1,095	\$ 366.82	38.49
Diabls	Physical Health - FQHC/RHC	234,661	2,185	\$ 205.55	32.43	1.3%	2,213	\$ 206.58	32.98	1.3%	2,240	\$ 207.61	33.49
Diabls	Physical Health - Home Health	234,661	206	\$ 228.70	3.92	0.5%	208	\$ 229.84	3.98	0.5%	210	\$ 230.99	4.04
Diabls	Physical Health - Hospice	234,661	31	\$ 3,120.47	7.96	1.0%	31	\$ 3,136.06	8.08	1.0%	31	\$ 3,151.73	8.20
Diabls	Physical Health - Inpatient	234,661	12	\$ 687.64	0.69	0.5%	12	\$ 691.08	0.71	0.5%	12	\$ 694.53	0.72
Diabls	Physical Health - Inpatient	234,661	340	\$ 19,150.94	542.69	1.0%	343	\$ 19,466.62	550.85	1.0%	347	\$ 19,782.79	559.14
Diabls	Physical Health - Other	234,661	3,854	\$ 74.05	33.78	0.5%	3,892						

LTC/HCBS TA	Covert	COS	Membership W/R	Base Date			Trend CY21 to CY22			Trend CY22 to CY23			PMPM
				UNI/1000	Unit Cost	Unit Cost Trend	UNI/1000	Unit Cost	Unit Cost Trend	UNI/1000	Unit Cost	Unit Cost Trend	
LTC-HCBS TA	7416	HCBS Services	7416	9,463,785	77.78	6,134.16	9,558,358	7.89	6,288.33	9,653,876	8.01	6,446.37	1.05
LTC-HCBS TA	7416	Mental Health - CMHC	7416	81	144.34	0.97	84	145.06	1.01	86	145.78	3.5%	1.05
LTC-HCBS TA	7416	Mental Health - Inpatient	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	Mental Health - Other	7416	18	175.40	0.27	19	176.27	0.28	20	177.15	0.5%	0.29
LTC-HCBS TA	7416	Mental Health - Professional	7416	212	310.12	5.47	219	311.67	5.69	227	313.23	3.5%	5.92
LTC-HCBS TA	7416	Mental Health - PRF	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	Nursing Facility	7416	10	276.77	0.22	10	279.54	0.22	10	282.33	0.5%	0.23
LTC-HCBS TA	7416	Pharmacy - Brand	7416	7,906	565.89	37.823	8,064	587.94	395.10	8,225	610.86	3.9%	415.70
LTC-HCBS TA	7416	Pharmacy - Generic	7416	41,789	121.33	42.523	42,024	126.06	44.717	43,476	130.97	2.0%	474.52
LTC-HCBS TA	7416	Pharmacy - Specialty	7416	6,400	68.00	6.00	6,500	72.00	6.00	6,600	76.00	3.5%	6.00
LTC-HCBS TA	7416	Physical Health - DME	7416	55	137.65	1.00	55	138.31	1.00	55	138.97	0.5%	1.00
LTC-HCBS TA	7416	Physical Health - DME	7416	26,498	355.10	789.65	26,713	356.88	794.43	26,928	358.66	1.0%	806.38
LTC-HCBS TA	7416	Physical Health - FQHC/RHC	7416	726	188.18	11.39	733	189.12	11.56	741	190.06	1.0%	11.73
LTC-HCBS TA	7416	Physical Health - Home Health	7416	236	200.69	4.03	237	205.71	4.07	238	206.74	0.5%	4.11
LTC-HCBS TA	7416	Physical Health - Hospice	7416	7	2,903.09	1.61	7	2,917.59	1.62	7	2,932.17	0.5%	1.64
LTC-HCBS TA	7416	Physical Health - Indian Health Service	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	Physical Health - Inpatient	7416	700	56,826.03	3,315.25	704	57,109.97	3,348.46	707	57,395.32	0.5%	3,382.01
LTC-HCBS TA	7416	Physical Health - Inpatient	7416	7,323	102.03	62.27	7,396	102.54	63.20	7,470	103.06	0.5%	62.27
LTC-HCBS TA	7416	Physical Health - Other	7416	1,031	217.71	18.71	1,045	218.80	19.08	1,059	219.89	1.5%	19.46
LTC-HCBS TA	7416	Physical Health - Outpatient EF	7416	4,970	239.08	99.03	5,045	240.27	101.01	5,120	241.47	1.5%	103.04
LTC-HCBS TA	7416	Physical Health - Outpatient Non-ER	7416	13,852	108.56	125.31	13,990	109.11	127.20	14,130	109.65	0.5%	129.11
LTC-HCBS TA	7416	Physical Health - PCP	7416	6,080	120.00	60.80	6,141	120.60	61.71	6,202	121.20	1.0%	62.64
LTC-HCBS TA	7416	Physical Health - Specialist	7416	5,119	285.83	121.92	5,170	287.26	123.76	5,222	288.69	0.5%	125.62
LTC-HCBS TA	7416	Physical Health - Transportation	7416	368	104.43	3.21	372	104.96	3.25	376	105.48	0.5%	3.30
LTC-HCBS TA	7416	Physical Health - Vision	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	HCBS Services	7416	177,133	-	-	177,133	-	-	177,133	-	-	-
LTC-HCBS TA	7416	Mental Health - CMHC	7416	1	148.46	0.01	1	149.20	0.01	1	149.95	0.5%	0.01
LTC-HCBS TA	7416	Mental Health - Inpatient	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	Mental Health - Other	7416	6	77.49	0.04	6	77.88	0.04	6	78.27	0.5%	0.04
LTC-HCBS TA	7416	Mental Health - Professional	7416	8	109.28	0.07	8	109.82	0.07	8	110.37	0.5%	0.08
LTC-HCBS TA	7416	Mental Health - PRF	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	Nursing Facility	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	Pharmacy - Brand	7416	129	190.48	2.05	132	197.91	2.17	134	205.62	2.0%	2.30
LTC-HCBS TA	7416	Pharmacy - Generic	7416	2,988	30.48	6.06	2,934	31.66	6.42	2,882	32.90	3.9%	6.81
LTC-HCBS TA	7416	Pharmacy - Specialty	7416	19	3,526.21	3.02	20	3,694.80	3.01	20	3,838.80	2.0%	3.07
LTC-HCBS TA	7416	Physical Health - DME	7416	14	314.65	3.82	14	315.32	3.84	14	316.00	1.0%	3.86
LTC-HCBS TA	7416	Physical Health - FQHC/RHC	7416	2,467	238.92	47.06	2,491	240.07	47.76	2,515	241.22	1.0%	48.48
LTC-HCBS TA	7416	Physical Health - Home Health	7416	11	338.67	0.30	11	340.36	0.30	11	342.06	0.8%	0.31
LTC-HCBS TA	7416	Physical Health - Hospice	7416	6	3,954.22	0.06	6	3,970.98	0.06	6	3,987.83	0.5%	0.06
LTC-HCBS TA	7416	Physical Health - Indian Health Service	7416	6	686.01	0.34	6	689.44	0.34	6	692.88	0.5%	0.35
LTC-HCBS TA	7416	Physical Health - Inpatient	7416	1,004	9,242.72	773.32	1,012	9,288.90	783.01	1,019	9,335.31	0.8%	792.82
LTC-HCBS TA	7416	Physical Health - Inpatient	7416	843	62.87	4.41	851	63.18	4.48	859	63.49	0.5%	4.55
LTC-HCBS TA	7416	Physical Health - Outpatient EF	7416	930	112.09	8.69	944	112.65	8.86	958	113.21	1.5%	9.04
LTC-HCBS TA	7416	Physical Health - Outpatient Non-ER	7416	1,215	107.62	10.90	1,234	108.16	11.12	1,252	108.70	1.5%	11.34
LTC-HCBS TA	7416	Physical Health - PCP	7416	6,619	135.49	74.74	6,686	136.17	75.86	6,752	136.85	1.0%	77.00
LTC-HCBS TA	7416	Physical Health - Specialist	7416	4,647	128.48	49.75	4,693	129.12	50.50	4,740	129.77	1.0%	51.26
LTC-HCBS TA	7416	Physical Health - Transportation	7416	168	808.42	11.30	169	812.46	11.47	171	816.52	1.0%	11.65
LTC-HCBS TA	7416	Physical Health - Vision	7416	62	72.28	0.37	63	72.64	0.38	63	73.00	0.5%	0.39
LTC-HCBS TA	7416	HCBS Services	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	Mental Health - CMHC	7416	1,246	179.09	18.59	1,289	179.98	19.34	1,334	180.88	0.5%	20.11
LTC-HCBS TA	7416	Mental Health - Inpatient	7416	8	3,856.63	2.89	8	3,875.90	2.56	8	3,895.27	3.3%	2.66
LTC-HCBS TA	7416	Mental Health - Other	7416	225	154.61	6.27	232	155.38	6.31	241	156.16	3.5%	6.61
LTC-HCBS TA	7416	Mental Health - Professional	7416	475	107.73	4.26	491	108.27	4.43	509	108.81	3.5%	4.61
LTC-HCBS TA	7416	Mental Health - PRF	7416	5	708.21	0.27	5	711.74	0.28	5	715.30	0.5%	0.29
LTC-HCBS TA	7416	Nursing Facility	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	Pharmacy - Brand	7416	506	356.72	15.05	516	370.63	15.95	527	385.07	2.0%	16.90
LTC-HCBS TA	7416	Pharmacy - Generic	7416	3,055	27.42	6.98	3,116	28.48	7.40	3,178	29.59	3.9%	7.84
LTC-HCBS TA	7416	Pharmacy - Specialty	7416	10	6,882.39	5.61	10	7,150.61	5.95	10	7,429.29	3.0%	6.30
LTC-HCBS TA	7416	Physical Health - DME	7416	1,194	203.54	19.54	1,175	202.55	19.84	1,187	203.56	1.0%	20.34
LTC-HCBS TA	7416	Physical Health - FQHC/RHC	7416	86	217.46	1.00	87	218.12	1.00	88	218.78	0.5%	1.00
LTC-HCBS TA	7416	Physical Health - Home Health	7416	98	313.87	14.57	99	314.63	14.84	100	315.39	1.0%	14.81
LTC-HCBS TA	7416	Physical Health - Hospice	7416	0	221.89	0.01	0	223.00	0.01	0	224.11	0.8%	0.01
LTC-HCBS TA	7416	Physical Health - Indian Health Service	7416	0	3,441.89	0.01	0	3,459.09	0.01	0	3,476.38	0.5%	0.01
LTC-HCBS TA	7416	Physical Health - Inpatient	7416	3	18,425.65	20.67	3	18,517.71	20.93	3	18,610.24	0.8%	21.19
LTC-HCBS TA	7416	Physical Health - Inpatient	7416	1,004	831.16	6.96	1,014	832.58	7.06	1,024	833.99	0.5%	7.17
LTC-HCBS TA	7416	Physical Health - Other	7416	522	153.63	6.69	530	154.39	6.82	538	155.17	1.5%	6.96
LTC-HCBS TA	7416	Physical Health - Outpatient EF	7416	1,383	75.72	8.73	1,397	76.09	8.86	1,411	76.47	1.0%	8.99
LTC-HCBS TA	7416	Physical Health - Outpatient Non-ER	7416	4,986	9.22	9.11	5,011	9.24	9.34	5,036	9.26	1.0%	9.50
LTC-HCBS TA	7416	Physical Health - PCP	7416	1,486	230.98	1.91	1,501	232.13	1.94	1,516	233.29	1.0%	1.97
LTC-HCBS TA	7416	Physical Health - Specialist	7416	395	133.68	4.40	399	134.35	4.47	403	135.02	1.0%	4.54
LTC-HCBS TA	7416	Physical Health - Transportation	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	Physical Health - Vision	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	HCBS Services	7416	592,656	-	-	592,656	-	-	592,656	-	-	-
LTC-HCBS TA	7416	Mental Health - CMHC	7416	872	161.74	11.76	903	162.55	12.23	935	163.36	3.5%	12.72
LTC-HCBS TA	7416	Mental Health - Inpatient	7416	12	4,118.84	3.98	12	4,139.42	4.13	12	4,160.10	3.3%	4.29
LTC-HCBS TA	7416	Mental Health - Other	7416	824	160.11	10.99	853	160.91	11.43	882	161.72	3.5%	11.89
LTC-HCBS TA	7416	Mental Health - Professional	7416	924	106.40	8.19	956	106.93	8.52	989	107.46	3.5%	8.86
LTC-HCBS TA	7416	Mental Health - PRF	7416	-	-	-	-	-	-	-	-	-	-
LTC-HCBS TA	7416	Nursing Facility	7416	4	181.62	0.07	4	181.62	0.07	4	181.62	0.0%	0.07
LTC-HCBS TA	7416	Pharmacy - Brand	7416	2,023	576.47	97.20	2,064	598.94	103.00	2,105	622.28	3.9%	103.16
LTC-HCBS TA	7416	Pharmacy - Generic	7416	14,076	21.88	3.90	14,357	22.74	4.13	14,644	23.62	2.0%	4.38
LTC-HCBS TA	7416	Pharmacy - Specialty	7416	14	3,483.13	3.90	14	3,709.05	4.13	14	3,935.18	3.9%	4.38
LTC-HCBS TA	7416	Physical Health - DME	7416	772	147.46	9.48	779						

Rate	Cohort	COS	Membership W/R	Base Date			Trend CY12 to CY22			Trend CY22 to CY23		
				UNI/1000	Unit Cost	PMPM	UNI/1000 Trend	Unit Cost Trend	PMPM	UNI/1000 Trend	Unit Cost Trend	PMPM
TAF 22+	Physical Health - FQHC/RHC		592,656	1,603	\$ 204.17	\$ 27.22	1.0%	0.5%	1.0%	1.635	\$ 206.22	\$ 28.10
TAF 22+	Physical Health - Home Health		592,656	19	\$ 198.37	\$ 0.32	0.8%	0.5%	0.5%	19	\$ 200.35	\$ 0.32
TAF 22+	Physical Health - Hospice		592,656	2	\$ 2,864.32	\$ 0.40	0.8%	0.5%	0.5%	2	\$ 2,894.02	\$ 0.41
TAF 22+	Physical Health - Indian Health Service		592,656	10	\$ 683.57	\$ 0.54	0.8%	0.5%	1.0%	10	\$ 690.41	\$ 0.56
TAF 22+	Physical Health - Inpatient		592,656	72	\$ 13,037.61	\$ 78.03	0.8%	0.5%	0.8%	72	\$ 13,168.22	\$ 79.99
TAF 22+	Physical Health - Other		592,656	2,916	\$ 59.78	\$ 14.53	1.5%	0.5%	1.0%	2,974	\$ 60.38	\$ 14.57
TAF 22+	Physical Health - Outpatient EF		592,656	1,045	\$ 220.83	\$ 19.24	1.5%	0.5%	1.5%	1,077	\$ 223.04	\$ 20.02
TAF 22+	Physical Health - Outpatient Non-ER		592,656	1,572	\$ 226.26	\$ 29.64	1.5%	0.5%	1.5%	1,619	\$ 228.53	\$ 20.02
TAF 22+	Physical Health - PCP		592,656	1,498	\$ 79.88	\$ 9.22	1.0%	0.5%	1.0%	1,488	\$ 78.64	\$ 9.50
TAF 22+	Physical Health - Speciality		592,656	5,962	\$ 46.76	\$ 4.26	1.0%	0.5%	1.0%	5,958	\$ 46.42	\$ 4.26
TAF 22+	Physical Health - Transportation		592,656	5,952	\$ 241.69	\$ 48.76	1.0%	0.5%	1.0%	5,958	\$ 244.62	\$ 48.76
TAF 22+	Physical Health - Vision		592,656	436	\$ 143.95	\$ 5.23	1.0%	0.5%	1.0%	445	\$ 145.39	\$ 5.30
TAF 22+	HCS Services		592,656	4,598,653	\$ 7.43	\$ 2,844.05	1.0%	0.5%	1.0%	4,685,921	\$ 7.65	\$ 2,887.25
Other	Mental Health - CHHC		8,957	11,051	\$ 231.66	\$ 213.33	3.0%	0.5%	3.0%	11,837	\$ 233.98	\$ 230.81
Other	Mental Health - Inpatient		8,957	36	\$ 6,067.79	\$ 18.24	3.0%	0.5%	3.0%	38	\$ 6,128.58	\$ 19.55
Other	Mental Health - Other		8,957	1,285	\$ 163.81	\$ 17.54	3.5%	0.5%	3.5%	1,376	\$ 165.45	\$ 18.97
Other	Mental Health - Professional		8,957	2,129	\$ 161.81	\$ 25.01	3.5%	0.5%	3.5%	2,280	\$ 162.42	\$ 27.06
Other	Mental Health - PRTF		8,957	20	\$ 699.96	\$ 1.15	3.5%	0.5%	3.5%	21	\$ 706.97	\$ 1.24
Other	Nursing Facility		8,957	2,332	\$ 514.45	\$ 99.99	2.0%	0.5%	2.0%	2,356	\$ 524.79	\$ 103.02
Other	Pharmacy - Brand		8,957	4,611	\$ 475.09	\$ 182.56	2.0%	0.5%	2.0%	4,797	\$ 512.84	\$ 205.02
Other	Pharmacy - Generic		8,957	35,344	\$ 22.71	\$ 66.87	3.9%	0.5%	3.9%	36,771	\$ 24.51	\$ 75.10
Other	Pharmacy - Speciality		8,957	150	\$ 2,597.75	\$ 32.45	2.0%	0.5%	2.0%	156	\$ 2,804.18	\$ 36.44
Other	Physical Health - Dental		8,957	1,178	\$ 166.33	\$ 16.33	1.0%	0.5%	1.0%	1,202	\$ 167.99	\$ 16.82
Other	Physical Health - DME		8,957	3,407	\$ 186.94	\$ 53.08	1.0%	0.5%	1.0%	3,476	\$ 188.81	\$ 54.69
Other	Physical Health - FQHC/RHC		8,957	1,466	\$ 179.02	\$ 21.87	1.0%	0.5%	1.0%	1,496	\$ 180.82	\$ 22.54
Other	Physical Health - Home Health		8,957	34	\$ 3,423.34	\$ 66.60	0.5%	0.5%	0.5%	34	\$ 3,434.24	\$ 91.7
Other	Physical Health - Hospice		8,957	1	\$ 684.17	\$ 0.08	1.0%	0.5%	1.0%	1	\$ 691.02	\$ 0.08
Other	Physical Health - Inpatient		8,957	400	\$ 12,003.12	\$ 400.21	0.5%	0.5%	0.5%	404	\$ 12,123.37	\$ 408.26
Other	Physical Health - Inpatient		8,957	20,678	\$ 192.49	\$ 331.69	1.0%	0.5%	1.0%	20,884	\$ 193.45	\$ 336.67
Other	Physical Health - Outpatient EF		8,957	1,305	\$ 290.54	\$ 31.60	1.5%	0.5%	1.5%	1,325	\$ 291.99	\$ 32.24
Other	Physical Health - Outpatient Non-ER		8,957	3,139	\$ 276.45	\$ 72.31	1.5%	0.5%	1.5%	3,186	\$ 277.83	\$ 73.76
Other	Physical Health - PCP		8,957	2,439	\$ 78.05	\$ 15.86	1.0%	0.5%	1.0%	2,484	\$ 78.44	\$ 16.10
Other	Physical Health - Speciality		8,957	15,496	\$ 181.89	\$ 94.07	1.0%	0.5%	1.0%	15,510	\$ 184.31	\$ 95.49
Other	Physical Health - Transportation		8,957	5,426	\$ 149.86	\$ 61.83	1.0%	0.5%	1.0%	5,426	\$ 150.72	\$ 61.83
Other	Physical Health - Vision		8,957	13,377	\$ 134.77	\$ 7.00	1.0%	0.5%	1.0%	13,377	\$ 134.77	\$ 7.00
Other	HCS Services		3,069	12,000	\$ 1,897.44	\$ 1,897.44	1.0%	1.5%	1.0%	12,120	\$ 1,935.88	\$ 1,945.13
Other	Mental Health - CHHC		3,069	2,633	\$ 220.37	\$ 48.35	3.5%	0.5%	3.5%	2,726	\$ 221.47	\$ 50.30
Other	Mental Health - Inpatient		3,069	28	\$ 913.59	\$ 2.16	3.0%	0.5%	3.0%	29	\$ 918.15	\$ 2.23
Other	Mental Health - Other		3,069	818	\$ 146.24	\$ 9.96	3.5%	0.5%	3.5%	846	\$ 147.71	\$ 10.78
Other	Mental Health - Professional		3,069	1,813	\$ 94.83	\$ 14.33	3.5%	0.5%	3.5%	1,877	\$ 95.30	\$ 14.90
Other	Mental Health - PRTF		3,069	-	\$ -	\$ -	0.5%	0.5%	0.5%	-	\$ -	\$ -
Other	Nursing Facility		3,069	69	\$ 48.90	\$ 0.28	1.0%	0.5%	1.0%	69	\$ 49.39	\$ 0.29
Other	Pharmacy - Brand		3,069	296	\$ 288.71	\$ 7.12	2.0%	0.5%	2.0%	302	\$ 289.96	\$ 7.55
Other	Pharmacy - Generic		3,069	4,811	\$ 22.14	\$ 8.88	3.9%	0.5%	3.9%	4,907	\$ 23.01	\$ 9.41
Other	Pharmacy - Speciality		3,069	-	\$ -	\$ -	2.0%	0.5%	2.0%	-	\$ -	\$ -
Other	Physical Health - Dental		3,069	667	\$ 125.62	\$ 6.98	1.0%	0.5%	1.0%	674	\$ 126.25	\$ 7.09
Other	Physical Health - DME		3,069	1,461	\$ 122.11	\$ 14.87	1.0%	0.5%	1.0%	1,476	\$ 122.72	\$ 15.09
Other	Physical Health - FQHC/RHC		3,069	1,275	\$ 71.06	\$ 7.57	0.5%	0.5%	0.5%	1,288	\$ 71.42	\$ 7.67
Other	Physical Health - Home Health		3,069	119	\$ 289.54	\$ 2.85	0.5%	0.5%	0.5%	119	\$ 290.99	\$ 2.90
Other	Physical Health - Hospice		3,069	-	\$ -	\$ -	0.5%	0.5%	0.5%	-	\$ -	\$ -
Other	Physical Health - Indian Health Service		3,069	-	\$ -	\$ -	0.5%	0.5%	0.5%	-	\$ -	\$ -
Other	Physical Health - Inpatient		3,069	104	\$ 2,428.83	\$ 209.98	0.5%	0.5%	0.5%	104	\$ 2,440.97	\$ 211.19
Other	Physical Health - Other		3,069	12,805	\$ 129.85	\$ 138.55	1.0%	0.5%	1.0%	12,933	\$ 130.50	\$ 140.64
Other	Physical Health - Outpatient EF		3,069	299	\$ 70.91	\$ 1.77	1.5%	0.5%	1.5%	303	\$ 71.27	\$ 1.80
Other	Physical Health - Outpatient Non-ER		3,069	1,483	\$ 325.92	\$ 40.27	1.5%	0.5%	1.5%	1,505	\$ 327.54	\$ 41.08
Other	Physical Health - PCP		3,069	1,391	\$ 21.34	\$ 2.47	1.0%	0.5%	1.0%	1,405	\$ 21.45	\$ 2.51
Other	Physical Health - Speciality		3,069	2,494	\$ 36.43	\$ 7.57	1.0%	0.5%	1.0%	2,519	\$ 36.62	\$ 7.69
Other	Physical Health - Transportation		3,069	1,607	\$ 121.68	\$ 16.30	1.0%	0.5%	1.0%	1,623	\$ 122.23	\$ 16.54
Other	Physical Health - Vision		3,069	373	\$ 96.35	\$ 4.63	1.0%	0.5%	1.0%	379	\$ 97.42	\$ 4.70
Other	Working Disabled M/F All Ages		12,709	13,856	\$ 199.39	\$ 230.24	3.5%	0.5%	3.5%	14,341	\$ 200.39	\$ 239.48
Other	Working Disabled M/F All Ages		12,709	9	\$ 2,334.28	\$ 1.75	3.0%	0.5%	3.0%	9	\$ 2,345.94	\$ 1.81
Other	Working Disabled M/F All Ages		12,709	2,147	\$ 157.25	\$ 28.22	3.5%	0.5%	3.5%	2,222	\$ 158.54	\$ 29.35
Other	Working Disabled M/F All Ages		12,709	1,375	\$ 86.52	\$ 9.92	3.5%	0.5%	3.5%	1,423	\$ 86.95	\$ 10.31
Other	Working Disabled M/F All Ages		12,709	499	\$ 125.16	\$ 5.21	1.0%	0.5%	1.0%	502	\$ 126.41	\$ 5.28
Other	Working Disabled M/F All Ages		12,709	951	\$ 94.93	\$ 74.83	2.0%	0.5%	2.0%	970	\$ 98.70	\$ 79.30
Other	Working Disabled M/F All Ages		12,709	6,101	\$ 25.89	\$ 13.16	3.9%	0.5%	3.9%	6,223	\$ 26.90	\$ 13.95
Other	Working Disabled M/F All Ages		12,709	82	\$ 6,131.60	\$ 44.76	2.0%	0.5%	2.0%	83	\$ 6,370.57	\$ 44.25
Other	Working Disabled M/F All Ages		12,709	765	\$ 162.00	\$ 10.33	3.0%	0.5%	3.0%	773	\$ 162.81	\$ 10.49
Other	Working Disabled M/F All Ages		12,709	721	\$ 162.91	\$ 9.78	1.0%	0.5%	1.0%	728	\$ 163.72	\$ 9.93
Other	Working Disabled M/F All Ages		12,709	1,652	\$ 97.80	\$ 13.47	0.5%	0.5%	0.5%	1,669	\$ 98.29	\$ 13.67
Other	Working Disabled M/F All Ages		12,709	130	\$ 223.72	\$ 2.42	0.5%	0.5%	0.5%	130	\$ 224.84	\$ 2.44
Other	Working Disabled M/F All Ages		12,709	5	\$ 4,906.22	\$ 2.10	0.5%	0.5%	0.5%	5	\$ 4,930.74	\$ 2.12
Other	Working Disabled M/F All Ages		12,709	144	\$ 6,692.22	\$ 0.28	0.5%	0.5%	0.5%	145	\$ 6,716.75	\$ 0.28
Other	Working Disabled M/F All Ages		12,709	2,658	\$ 65.24	\$ 14.45	1.5%	0.5%	1.5%	2,683	\$ 65.57	\$ 14.67
Other	Working Disabled M/F All Ages		12,709	367	\$ 119.10	\$ 3.64	1.5%	0.5%	1.5%	373	\$ 119.70	\$ 3.72
Other	Working Disabled M/F All Ages		12,709	2,309	\$ 258.67	\$ 49.78	1.5%	0.5%	1.5%	2,344	\$ 259.96	\$ 50.77
Other	Working Disabled M/F All Ages		12,709	1,439	\$ 43.46	\$ 5.19	1.0%	0.5%	1.0%	1,448	\$ 43.67	\$ 5.27
Other	Working Disabled M/F All Ages		12,709	6,147	\$ 154.68	\$ 79.23	1.0%	0.5%	1.0%	6,264	\$ 155.45	\$ 80.42
Other	Working Disabled M/F All Ages		12,709	1,944	\$ 70.76	\$ 11.47	0.5%	0.5%	0.5%	1,968	\$ 71.12	\$ 11.64
Other	Working Disabled M/F All Ages		12,709	725	\$ 108.86	\$ 6.58	0.5%	0.5%	0.5%	732	\$ 109.41	\$ 6.68

LTC/HCBS	Autism	Cohort	COS	Membership Wk	Base Rate			Trend CY23 to CY24			Trend FY24 to CY25			Unit/1,000 Impact		
					Unit/1,000	Unit Cost	PM/PM	Unit/1,000	Unit Cost	PM/PM	Unit/1,000	Unit Cost	PM/PM			
LTC/HCBS	Autism	HCBS Services		608	5,823	74.54	36.17	1.5%	5,999	77.95	38.44	1.5%	6,059	79.12	39.95	0.0%
LTC/HCBS	Autism	Mental Health - CMHC		608	2,337	175.39	34.16	3.0%	2,591	178.03	38.57	3.5%	2,682	178.92	39.99	0.0%
LTC/HCBS	Autism	Mental Health - Inpatient		608	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
LTC/HCBS	Autism	Mental Health - Other		608	2,223	215.64	39.96	3.0%	2,465	218.89	44.57	3.5%	2,551	219.98	46.77	0.0%
LTC/HCBS	Autism	Mental Health - Professional		608	2,544	347.64	73.70	3.5%	2,820	352.88	82.94	3.5%	2,919	354.65	86.27	0.0%
LTC/HCBS	Autism	Mental Health - PRF		608	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
LTC/HCBS	Autism	Nursing Facility		608	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
LTC/HCBS	Autism	Pharmacy - Brand		608	1,131	188.11	17.72	2.0%	1,200	210.99	21.09	2.0%	1,224	213.22	22.36	0.0%
LTC/HCBS	Autism	Pharmacy - Generic		608	6,917	22.75	16.91	3.9%	9,463	25.52	20.13	2.0%	9,692	26.52	21.33	0.0%
LTC/HCBS	Autism	Pharmacy - Specialty		608	-	-	-	2.0%	-	-	-	2.0%	-	-	-	0.0%
LTC/HCBS	Autism	Physical Health - Dental		608	1,219	157.70	16.16	2.0%	1,267	160.08	16.90	2.0%	1,279	160.88	17.15	0.0%
LTC/HCBS	Autism	Physical Health - DME		608	3,634	135.30	41.00	0.5%	3,744	137.43	42.88	1.0%	3,781	138.12	43.52	0.0%
LTC/HCBS	Autism	Physical Health - FDIC/RHC		608	1,014	238.92	20.19	1.0%	1,045	242.52	21.12	1.0%	1,055	243.73	21.44	0.0%
LTC/HCBS	Autism	Physical Health - Home Health		608	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
LTC/HCBS	Autism	Physical Health - Hospice		608	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
LTC/HCBS	Autism	Physical Health - Indian Health Service		608	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
LTC/HCBS	Autism	Physical Health - Inpatient		608	11	2,728.99	2.58	1.0%	12	2,770.12	2.66	1.0%	12	2,783.98	2.69	-1.0%
LTC/HCBS	Autism	Physical Health - Other		608	29,683	155.38	384.36	1.0%	30,583	157.73	401.98	1.0%	30,889	158.52	408.03	0.0%
LTC/HCBS	Autism	Physical Health - Outpatient		608	296	116.99	2.89	0.5%	310	118.75	3.07	1.5%	315	119.35	3.13	0.0%
LTC/HCBS	Autism	Physical Health - Outpatient Non-EF		608	1,335	193.91	21.58	1.5%	1,396	196.84	22.90	1.0%	1,417	197.82	23.36	-3.9%
LTC/HCBS	Autism	Physical Health - PCP		608	2,184	65.56	11.93	0.5%	2,250	66.55	12.48	1.0%	2,273	66.88	12.67	0.0%
LTC/HCBS	Autism	Physical Health - Specialist		608	4,851	68.28	27.60	1.0%	4,998	69.31	28.87	1.0%	5,048	69.66	29.30	0.0%
LTC/HCBS	Autism	Physical Health - Transportation		608	3,212	57.38	15.36	1.0%	3,309	58.24	16.06	1.0%	3,343	58.54	16.31	0.0%
LTC/HCBS	Autism	Physical Health - Vision		608	493	128.06	5.27	1.0%	508	129.99	5.51	1.0%	513	130.64	5.59	0.0%
LTC/HCBS	Other	HCBS Services		3,851	-	-	-	1.5%	-	-	-	1.5%	-	-	-	0.0%
LTC/HCBS	Other	Mental Health - CMHC		3,851	897	185.56	13.87	3.5%	994	188.35	15.61	3.5%	1,029	189.30	16.23	0.0%
LTC/HCBS	Other	Mental Health - Inpatient		3,851	3	3,868.74	1.05	3.0%	3	4,028.56	1.17	3.0%	4	4,048.72	1.21	0.0%
LTC/HCBS	Other	Mental Health - Other		3,851	277	162.11	3.74	3.5%	307	164.55	4.21	3.5%	318	165.38	4.38	0.0%
LTC/HCBS	Other	Mental Health - Professional		3,851	396	102.22	3.37	3.5%	439	103.76	3.79	3.5%	454	104.27	3.94	0.0%
LTC/HCBS	Other	Mental Health - PRF		3,851	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
LTC/HCBS	Other	Nursing Facility		3,851	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
LTC/HCBS	Other	Pharmacy - Brand		3,851	2,966	1,570.65	388.15	2.0%	3,147	1,761.63	461.99	2.0%	3,210	1,830.38	489.63	0.0%
LTC/HCBS	Other	Pharmacy - Generic		3,851	24,196	20.32	41.37	2.0%	25,677	22.01	49.24	2.0%	26,191	23.91	52.19	0.0%
LTC/HCBS	Other	Pharmacy - Specialty		3,851	41	2,283.92	6.86	3.9%	43	2,361.63	7.44	3.9%	44	2,461.60	9.84	0.0%
LTC/HCBS	Other	Physical Health - Dental		3,851	780	169.31	20.58	1.0%	793	170.32	21.63	1.0%	797	170.88	21.73	0.0%
LTC/HCBS	Other	Physical Health - DME		3,851	385	897.01	26.58	1.0%	392	913.18	27.33	1.0%	397	923.26	28.23	0.0%
LTC/HCBS	Other	Physical Health - FDIC/RHC		3,851	2,322	203.06	39.29	0.5%	2,392	208.12	41.09	0.5%	2,416	207.15	41.71	0.0%
LTC/HCBS	Other	Physical Health - Home Health		3,851	185	131.84	2.03	1.0%	187	133.83	2.11	1.0%	188	134.50	2.11	0.0%
LTC/HCBS	Other	Physical Health - Hospice		3,851	29	3,537.98	8.49	0.5%	29	3,657.90	8.75	0.5%	29	3,699.27	8.84	0.0%
LTC/HCBS	Other	Physical Health - Indian Health Service		3,851	238	12,259.84	243.61	1.0%	242	12,444.62	251.01	1.0%	243	12,506.89	253.52	-1.8%
LTC/HCBS	Other	Physical Health - Inpatient		3,851	3,749	113.53	35.46	0.5%	3,756	115.24	37.09	0.5%	3,761	115.82	37.65	0.0%
LTC/HCBS	Other	Physical Health - Other		3,851	778	289.53	18.78	1.5%	814	293.90	19.93	1.5%	826	295.37	20.34	0.0%
LTC/HCBS	Other	Physical Health - Outpatient		3,851	6,725	965.44	54.05	0.5%	7,032	979.99	57.429	0.5%	7,138	984.90	58.52	-4.7%
LTC/HCBS	Other	Physical Health - Outpatient Non-EF		3,851	2,339	96.74	18.86	1.0%	2,410	98.19	19.72	1.0%	2,434	98.69	20.02	0.0%
LTC/HCBS	Other	Physical Health - PCP		3,851	19,748	410.72	67.92	0.5%	20,347	416.91	70.689	0.5%	20,500	418.99	71.53	-4.8%
LTC/HCBS	Other	Physical Health - Specialist		3,851	1,580	109.44	14.41	1.0%	1,628	111.09	15.07	1.0%	1,644	111.65	15.30	0.0%
LTC/HCBS	Other	Physical Health - Transportation		3,851	495	165.22	6.81	1.0%	510	167.71	7.13	1.0%	515	168.55	7.23	0.0%
LTC/HCBS	Other	Physical Health - Vision		3,851	28	865.37	1.62	0.5%	29	891.30	1.69	0.5%	29	899.18	1.72	0.0%
LTC/HCBS	Other	HCBS Services		5,835	17,517	186.33	27.00	3.0%	19,421	188.14	30.611	3.5%	20,101	190.09	31.82	0.0%
LTC/HCBS	Other	Children in Long Term Care (LTC)		5,835	207	4,504.37	77.55	3.0%	226	4,572.26	86.02	3.0%	233	4,595.14	89.05	0.0%
LTC/HCBS	Other	Children in Long Term Care (LTC)		5,835	2,606	182.21	39.58	3.5%	2,890	184.96	44.54	3.5%	2,991	185.88	46.33	0.0%
LTC/HCBS	Other	Children in Long Term Care (LTC)		5,835	1,997	100.05	16.65	3.5%	2,214	101.56	18.74	3.5%	2,292	102.07	19.49	0.0%
LTC/HCBS	Other	Children in Long Term Care (LTC)		5,835	65,598	715.11	3,789.94	0.5%	70,510	725.89	4,265.21	0.5%	72,980	729.52	4,436.68	0.0%
LTC/HCBS	Other	Children in Long Term Care (LTC)		5,835	2,654	339.31	75.04	2.0%	2,816	360.57	89.31	2.0%	2,873	365.42	94.66	0.0%
LTC/HCBS	Other	Children in Long Term Care (LTC)		5,835	24,655	21.68	44.55	2.0%	26,164	24.32	53.02	2.0%	26,888	25.27	56.19	0.0%
LTC/HCBS	Other	Children in Long Term Care (LTC)		5,835	94	5,351.27	43.28	2.0%	99	5,426.27	51.31	2.0%	101	5,469.26	54.59	0.0%
LTC/HCBS	Other	Physical Health - Dental		5,835	593	189.00	9.33	0.5%	610	191.85	9.76	0.5%	617	192.81	9.91	0.0%
LTC/HCBS	Other	Physical Health - DME		5,835	746	201.38	13.38	1.0%	758	203.99	13.92	1.0%	766	205.63	14.15	0.0%
LTC/HCBS	Other	Physical Health - FDIC/RHC		5,835	714	201.34	13.26	0.5%	728	204.99	13.76	0.5%	736	206.63	13.91	0.0%
LTC/HCBS	Other	Physical Health - Home Health		5,835	14	2,083.00	2.39	0.5%	14	2,114.39	2.47	0.5%	14	2,124.97	2.49	0.0%
LTC/HCBS	Other	Physical Health - Hospice		5,835	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
LTC/HCBS	Other	Physical Health - Indian Health Service		5,835	87	55,907.83	400.48	1.0%	88	56,344.42	412.65	1.0%	88	56,626.34	416.79	-1.8%
LTC/HCBS	Other	Physical Health - Inpatient		5,835	3,270	67.55	18.41	1.0%	3,369	68.57	19.25	1.0%	3,403	68.91	19.54	0.0%
LTC/HCBS	Other	Physical Health - Other		5,835	440	217.59	8.11	0.5%	468	220.87	8.61	0.5%	475	221.98	8.78	-4.8%
LTC/HCBS	Other	Physical Health - Outpatient		5,835	1,014	142.18	12.02	1.5%	1,061	144.32	12.75	1.5%	1,076	145.04	13.01	-0.7%
LTC/HCBS	Other	Physical Health - Outpatient Non-EF		5,835	2,950	113.39	27.87	0.5%	3,039	115.10	29.15	0.5%	3,069	115.67	29.59	0.0%
LTC/HCBS	Other	Physical Health - PCP		5,835	2,583	167.45	36.04	1.0%	2,661	169.97	37.83	1.0%	2,687	170.82	38.26	-4.8%
LTC/HCBS	Other	Physical Health - Specialist		5,835	753	226.05	14.18	1.0%	776	229.45	14.83	1.0%	783	230.60	15.05	0.0%
LTC/HCBS	Other	Physical Health - Transportation		5,835	500	142.38	5.93	0.0%	515	144.53	6.20	0.0%	520	145.25	6.29	0.0%
LTC/HCBS	Other	Physical Health - Vision		6,590	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
LTC/HCBS	Other	HCBS Services		6,590	-	-	-	3.5%	-	-	-	3.5%	-	-	-	0.0%
LTC/HCBS	Other	Children in Long Term Care														

COP	Cohort	COS	Membership Wk	Base Rate			Trend CY23 to CY24			Trend CY24 to CY25			Unit/1,000 Impact				
				Unit/1,000	Base Cost	PMPM	Unit/1,000 Trend	Unit Cost Trend	Unit Cost Trend	Unit/1,000 Trend	Unit Cost	Unit Cost		Unit Cost			
CHP <1	CHP <1	Physical Health - FQHC/RHC	6,590	2,414	\$ 230.63	46.39	0.0%	0.5%	2,487	\$ 234.11	48.51	1.0%	0.5%	2,512	\$ 235.28	49.25	0.0%
CHP <1	CHP <1	Physical Health - Home Health	6,590	4	\$ 60.37	0.02	0.8%	0.5%	-	\$ -	-	0.8%	0.5%	4	\$ 61.59	0.02	0.0%
CHP <1	CHP <1	Physical Health - Hospice	6,590	-	\$ -	-	0.8%	0.5%	-	\$ -	-	0.8%	0.5%	-	\$ -	-	0.0%
CHP <1	CHP <1	Physical Health - Indian Health Service	6,590	-	\$ -	-	0.8%	0.5%	-	\$ -	-	0.8%	0.5%	-	\$ -	-	0.0%
CHP <1	CHP <1	Physical Health - Inpatient	6,590	782	\$ 5,949.69	387.86	0.8%	0.5%	800	\$ 6,039.36	402.63	0.8%	0.5%	806	\$ 6,069.58	407.68	-5.8%
CHP <1	CHP <1	Physical Health - Other	6,590	1,061	\$ 58.44	5.17	1.5%	0.5%	1,093	\$ 59.32	5.40	1.0%	0.5%	1,104	\$ 59.62	5.49	-0.8%
CHP <1	CHP <1	Physical Health - Outpatient ER	6,590	717	\$ 109.86	6.57	1.3%	0.5%	750	\$ 111.52	6.97	1.5%	0.5%	761	\$ 112.07	7.11	-4.8%
CHP <1	CHP <1	Physical Health - Outpatient Non-EF	6,590	4,438	\$ 97.66	11.70	1.0%	0.5%	4,504	\$ 99.32	12.42	1.5%	0.5%	4,526	\$ 99.63	12.67	-4.8%
CHP <1	CHP <1	Physical Health - PCP	6,590	6,845	\$ 121.71	68.43	1.0%	0.5%	7,033	\$ 123.54	72.01	1.0%	0.5%	7,123	\$ 124.16	73.70	-0.4%
CHP <1	CHP <1	Physical Health - Specialti	6,590	4,361	\$ 117.46	10.72	1.0%	0.5%	4,510	\$ 119.28	10.93	1.0%	0.5%	4,600	\$ 120.83	11.43	-0.4%
CHP <1	CHP <1	Physical Health - Transportation	6,590	1,324	\$ 36.36	3.48	1.0%	0.5%	1,388	\$ 37.96	3.73	1.0%	0.5%	1,452	\$ 39.56	4.00	0.0%
CHP <1	CHP <1	Physical Health - Vision	6,590	81	\$ 71.55	10.48	1.0%	0.5%	83	\$ 72.62	10.50	1.0%	0.5%	84	\$ 72.99	10.51	0.0%
CHP <1	CHP <1	HCSB Services	599,844	-	\$ -	-	0.8%	0.5%	-	\$ -	-	0.8%	0.5%	-	\$ -	-	0.0%
CHP <1	CHP <1	Mental Health - CMHC	599,844	846	\$ 181.69	12.81	3.5%	0.5%	938	\$ 185.35	14.42	3.5%	0.5%	971	\$ 185.35	15.00	0.0%
CHP <1	CHP <1	Mental Health - Inpatient	599,844	7	\$ 3,626.55	2.22	3.3%	0.5%	8	\$ 3,681.21	2.48	3.3%	0.5%	8	\$ 3,698.63	2.58	0.0%
CHP <1	CHP <1	Mental Health - Other	599,844	181	\$ 155.89	5.63	3.5%	0.5%	201	\$ 158.24	2.65	3.5%	0.5%	208	\$ 159.03	2.75	0.0%
CHP <1	CHP <1	Mental Health - Professional	599,844	630	\$ 107.36	2.35	3.5%	0.5%	698	\$ 108.98	6.34	3.5%	0.5%	722	\$ 109.53	6.59	0.0%
CHP <1	CHP <1	Mental Health - PRF	599,844	3	\$ 723.50	0.19	3.5%	0.5%	3	\$ 734.41	0.21	3.5%	0.5%	4	\$ 738.08	0.22	0.0%
CHP <1	CHP <1	Nursing Facility	599,844	-	\$ -	-	0.0%	0.0%	-	\$ -	-	0.0%	0.0%	-	\$ -	-	0.0%
CHP <1	CHP <1	Pharmacy - Brand	599,844	616	\$ 504.25	25.87	2.0%	0.5%	653	\$ 565.57	30.79	2.0%	0.5%	666	\$ 587.64	32.63	0.0%
CHP <1	CHP <1	Pharmacy - Generic	599,844	3,365	\$ 28.46	7.98	2.0%	0.5%	3,571	\$ 31.92	9.50	2.0%	0.5%	3,643	\$ 33.17	10.07	0.0%
CHP <1	CHP <1	Pharmacy - Specialty	599,844	20	\$ 7,207.32	12.07	2.0%	0.5%	21	\$ 8,083.68	14.37	2.0%	0.5%	22	\$ 8,399.17	15.23	0.0%
CHP <1	CHP <1	Physical Health - Dental	599,844	1,322	\$ 196.31	21.62	1.0%	0.5%	1,362	\$ 199.26	22.61	1.0%	0.5%	1,376	\$ 200.26	22.96	0.0%
CHP <1	CHP <1	Physical Health - DME	599,844	97	\$ 377.24	3.05	1.0%	0.5%	100	\$ 382.92	3.19	1.0%	0.5%	101	\$ 384.84	3.24	0.0%
CHP <1	CHP <1	Physical Health - FQHC/RHC	599,844	905	\$ 210.94	15.91	1.0%	0.5%	932	\$ 214.12	16.64	1.0%	0.5%	942	\$ 215.19	16.89	0.0%
CHP <1	CHP <1	Physical Health - Home Health	599,844	1	\$ 81.82	0.01	0.8%	0.5%	1	\$ 83.06	0.01	0.8%	0.5%	1	\$ 83.47	0.01	0.0%
CHP <1	CHP <1	Physical Health - Hospice	599,844	-	\$ -	-	0.8%	0.5%	-	\$ -	-	0.8%	0.5%	-	\$ -	-	0.0%
CHP <1	CHP <1	Physical Health - Indian Health Service	599,844	4	\$ 685.94	0.22	1.0%	0.5%	4	\$ 696.28	0.23	1.0%	0.5%	4	\$ 699.76	0.23	0.0%
CHP <1	CHP <1	Physical Health - Inpatient	599,844	12	\$ 16,311.04	16.59	0.8%	0.5%	12	\$ 16,983.20	17.22	0.8%	0.5%	12	\$ 17,068.18	17.44	-5.8%
CHP <1	CHP <1	Physical Health - Other	599,844	1,104	\$ 85.23	7.84	1.0%	0.5%	1,137	\$ 86.51	8.20	1.0%	0.5%	1,149	\$ 86.94	8.32	0.0%
CHP <1	CHP <1	Physical Health - Outpatient ER	599,844	294	\$ 159.88	3.92	1.5%	0.5%	308	\$ 162.28	4.16	1.5%	0.5%	312	\$ 163.10	4.24	-4.8%
CHP <1	CHP <1	Physical Health - Outpatient Non-EF	599,844	586	\$ 149.92	7.32	1.5%	0.5%	612	\$ 152.18	7.77	1.5%	0.5%	622	\$ 152.94	7.92	-4.8%
CHP <1	CHP <1	Physical Health - PCP	599,844	1,421	\$ 73.32	8.71	1.0%	0.5%	1,464	\$ 74.63	9.10	1.0%	0.5%	1,479	\$ 75.00	9.24	0.0%
CHP <1	CHP <1	Physical Health - Specialti	599,844	1,397	\$ 37.27	3.26	1.0%	0.5%	1,439	\$ 38.47	3.65	1.0%	0.5%	1,453	\$ 38.87	3.79	-4.8%
CHP <1	CHP <1	Physical Health - Transportation	599,844	46	\$ 132.00	4.06	1.0%	0.5%	49	\$ 133.99	4.35	1.0%	0.5%	49	\$ 134.20	4.35	0.0%
CHP <1	CHP <1	Physical Health - Vision	599,844	45	\$ 132.00	4.06	1.0%	0.5%	46	\$ 133.99	4.35	1.0%	0.5%	47	\$ 134.20	4.35	0.0%
CHP <1	CHP <1	HCSB Services	32,311	5,771,018	\$ 11.02	5,299.27	1.0%	1.5%	5,945,846	\$ 11.52	5,709.14	1.0%	1.5%	6,006,345	\$ 11.70	5,852.83	0.0%
CHP <1	CHP <1	Mental Health - CMHC	32,311	2,736	\$ 195.60	44.43	3.5%	0.5%	3,022	\$ 198.55	50.00	3.5%	0.5%	3,128	\$ 199.54	52.01	0.0%
CHP <1	CHP <1	Mental Health - Inpatient	32,311	8	\$ 4,098.49	2.60	3.0%	0.5%	8	\$ 4,160.26	2.82	3.0%	0.5%	9	\$ 4,181.08	2.98	0.0%
CHP <1	CHP <1	Mental Health - Other	32,311	424	\$ 121.37	4.28	3.5%	0.5%	470	\$ 123.20	4.88	3.5%	0.5%	486	\$ 123.82	5.02	0.0%
CHP <1	CHP <1	Mental Health - Professional	32,311	1,666	\$ 95.29	13.23	3.5%	0.5%	1,847	\$ 96.74	14.89	3.5%	0.5%	1,912	\$ 97.21	15.49	0.0%
CHP <1	CHP <1	Nursing Facility	32,311	6	\$ 795.84	0.58	3.5%	0.5%	10	\$ 807.84	0.65	3.5%	0.5%	10	\$ 811.88	0.68	0.0%
CHP <1	CHP <1	Pharmacy - Brand	32,311	120	\$ 201.35	2.01	0.5%	1.0%	122	\$ 207.45	2.10	0.5%	1.0%	122	\$ 209.53	2.14	0.0%
CHP <1	CHP <1	Pharmacy - Generic	32,311	85	\$ 373.51	2.64	2.0%	0.5%	90	\$ 418.92	3.14	2.0%	0.5%	92	\$ 435.27	3.32	0.0%
CHP <1	CHP <1	Pharmacy - Specialty	32,311	7,641	\$ 13,911	8.86	2.0%	0.5%	8,108	\$ 15,611	10.55	2.0%	0.5%	8,271	\$ 16,222	11.18	0.0%
CHP <1	CHP <1	Physical Health - Dental	32,311	3	\$ 1,751.39	0.39	3.9%	0.5%	3	\$ 1,964.35	0.46	3.9%	0.5%	3	\$ 2,041.01	0.49	0.0%
CHP <1	CHP <1	Physical Health - DME	32,311	920	\$ 162.59	12.47	1.0%	0.5%	948	\$ 165.04	13.04	1.0%	0.5%	957	\$ 166.86	13.23	0.0%
CHP <1	CHP <1	Physical Health - FQHC/RHC	32,311	2,023	\$ 86.62	14.60	1.0%	0.5%	2,084	\$ 87.93	15.27	1.0%	0.5%	2,105	\$ 88.37	15.50	0.0%
CHP <1	CHP <1	Physical Health - Home Health	32,311	889	\$ 87.55	6.49	1.0%	0.5%	916	\$ 88.87	6.79	1.0%	0.5%	925	\$ 89.32	6.89	0.0%
CHP <1	CHP <1	Physical Health - Hospice	32,311	50	\$ 188.71	0.79	0.5%	0.5%	51	\$ 191.55	0.82	0.5%	0.5%	51	\$ 192.51	0.83	0.0%
CHP <1	CHP <1	Physical Health - Indian Health Service	32,311	5	\$ 472.72	0.21	1.0%	0.5%	5	\$ 479.85	0.22	1.0%	0.5%	5	\$ 482.25	0.22	0.0%
CHP <1	CHP <1	Physical Health - Inpatient	32,311	1	\$ 684.73	0.04	0.5%	0.5%	1	\$ 695.05	0.05	0.5%	0.5%	1	\$ 698.53	0.05	0.0%
CHP <1	CHP <1	Physical Health - Other	32,311	49	\$ 1,758.96	7.14	0.5%	0.5%	49	\$ 1,785.47	7.36	0.5%	0.5%	50	\$ 1,794.41	7.43	-5.8%
CHP <1	CHP <1	Physical Health - Outpatient ER	32,311	17,656	\$ 153.19	22.40	1.0%	0.5%	18,191	\$ 155.50	23.73	1.0%	0.5%	18,273	\$ 156.28	23.92	0.0%
CHP <1	CHP <1	Physical Health - Outpatient Non-EF	32,311	240	\$ 440.06	0.88	1.5%	0.5%	251	\$ 447.2	0.94	1.5%	0.5%	255	\$ 449.4	0.95	-4.8%
CHP <1	CHP <1	Physical Health - PCP	32,311	667	\$ 106.73	5.93	1.5%	0.5%	697	\$ 108.33	6.29	1.5%	0.5%	708	\$ 108.88	6.42	-4.8%
CHP <1	CHP <1	Physical Health - Specialti	32,311	660	\$ 33.94	1.87	1.0%	0.5%	680	\$ 34.45	1.95	1.0%	0.5%	687	\$ 34.63	1.98	0.0%
CHP <1	CHP <1	Physical Health - Transportation	32,311	1,924	\$ 37.16	5.96	1.0%	0.5%	1,982	\$ 37.72	6.23	1.0%	0.5%	2,002	\$ 37.91	6.32	-4.8%
CHP <1	CHP <1	Physical Health - Vision	32,311	1,437	\$ 66.28	7.94	1.0%	0.5%	1,480	\$ 67.28	8.30	1.0%	0.5%	1,495	\$ 67.62	8.42	0.0%
CHP <1	CHP <1	HCSB Services	31,379	5,353,215	\$ 15.30	6,871.54	1.0%	1.5%	5,515,488	\$ 15.99	7,349.41	1.0%	1.5%	5,570,481	\$ 16.23	7,534.81	0.0%
CHP <1	CHP <1	Mental Health - CMHC	31,379	1,149	\$ 198.82	18.04	3.5%	0.5%	1,274	\$ 201.82	21.42	3.5%	0.5%	1,318	\$ 202.83	22.38	0.0%
CHP <1	CHP <1	Mental Health - Inpatient	31,379	219	\$ 1,625.34	0.37	3.0%	0.5%	243	\$ 1,649.84	0.41	3.0%	0.5%	25			

ID	Cohort	COS	Membership Wk	Base Rate			Trend CY23 to CY24			Trend CY24 to CY25			Unit/1000 Impact		
				UNI/1000	Unit Cost	PM/PM	UNI/1000 Trend	Unit Cost Trend	PM/PM Trend	UNI/1000	Unit Cost	PM/PM			
/DD	DD Non Dual 1- 21	HCBS Services	16461	4,894,283	6.34	2,585.52	1.5%	5,042,551	6.63	2,785.50	1.0%	5,093,011	6.73	2,855.60	0.0%
/DD	DD Non Dual 1- 21	Mental Health - CMHC	16461	4,502	192.97	72.40	3.0%	4,992	195.88	81.48	3.5%	5,166	196.86	84.75	0.0%
/DD	DD Non Dual 1- 21	Mental Health - Inpatient	16461	50	4,846.73	20.21	0.5%	55	4,915.78	22.41	3.0%	56	4,944.39	23.20	0.0%
/DD	DD Non Dual 1- 21	Mental Health - Other	16461	1,845	248.93	38.93	3.5%	2,046	252.68	43.08	3.5%	2,117	253.94	44.81	0.0%
/DD	DD Non Dual 1- 21	Mental Health - Professional	16461	1,233	140.98	26.30	3.5%	2,482	143.11	29.18	3.5%	2,569	143.82	30.79	0.0%
/DD	DD Non Dual 1- 21	Mental Health - PRF	16461	2,029	210.28	17.93	3.5%	1,134	215.45	20.60	3.5%	1,174	214.51	20.99	0.0%
/DD	DD Non Dual 1- 21	Nursing Facility	16461	9	881.71	0.31	0.5%	9	972.36	0.53	0.5%	9	709.39	0.54	0.0%
/DD	DD Non Dual 1- 21	Pharmacy - Brand	16461	3,690	886.68	266.48	2.0%	3,915	972.06	317.17	2.0%	3,994	1,010.00	336.15	0.0%
/DD	DD Non Dual 1- 21	Pharmacy - Generic	16461	33,157	34.81	96.18	3.9%	35,188	33.04	114.48	2.0%	35,931	40.57	121.33	0.0%
/DD	DD Non Dual 1- 21	Pharmacy - Specialty	16461	166	2,191.67	10.15	2.0%	166	2,191.67	10.15	2.0%	166	2,191.67	10.15	0.0%
/DD	DD Non Dual 1- 21	Physical Health - DME	16461	816	179.67	13.11	0.5%	816	183.37	13.68	1.0%	816	183.37	13.68	0.0%
/DD	DD Non Dual 1- 21	Physical Health - DME	16461	4,897	261.84	108.64	1.0%	5,035	265.79	111.53	1.0%	5,086	267.11	113.20	0.0%
/DD	DD Non Dual 1- 21	Physical Health - FQHC/RHC	16461	927	202.69	15.65	0.5%	927	205.75	16.37	0.5%	927	206.78	16.62	0.0%
/DD	DD Non Dual 1- 21	Physical Health - Home Health	16461	78	216.25	14.41	0.5%	79	219.51	14.45	0.5%	80	220.61	14.46	0.0%
/DD	DD Non Dual 1- 21	Physical Health - Hospice	16461	2	684.30	0.13	0.5%	2	694.62	0.13	0.5%	2	698.09	0.13	0.0%
/DD	DD Non Dual 1- 21	Physical Health - Inpatient	16461	94	27,234.31	213.02	1.0%	95	27,644.78	219.49	1.0%	96	27,783.10	221.69	-0.8%
/DD	DD Non Dual 1- 21	Physical Health - Inpatient	16461	19,227	135.76	217.53	1.0%	19,810	137.81	227.50	1.0%	20,008	138.50	230.92	-0.8%
/DD	DD Non Dual 1- 21	Physical Health - Other	16461	456	202.66	7.70	1.5%	477	205.72	8.17	1.5%	484	206.75	8.33	-0.8%
/DD	DD Non Dual 1- 21	Physical Health - Outpatient	16461	1,405	385.51	45.12	1.5%	1,469	391.32	47.90	1.5%	1,501	393.27	48.86	-0.8%
/DD	DD Non Dual 1- 21	Physical Health - Outpatient Non-EF	16461	2,788	79.82	18.54	1.0%	2,872	81.02	19.39	1.0%	2,901	81.43	19.68	0.0%
/DD	DD Non Dual 1- 21	Physical Health - PCP	16461	3,026	91.85	23.16	1.0%	3,118	93.24	24.22	1.0%	3,149	93.71	24.59	-0.8%
/DD	DD Non Dual 1- 21	Physical Health - Specialist	16461	1,607	119.26	15.97	1.0%	1,656	121.06	16.70	1.0%	1,672	121.67	16.96	0.0%
/DD	DD Non Dual 1- 21	Physical Health - Transportation	16461	443	122.31	4.52	1.0%	457	124.15	4.73	1.0%	461	124.78	4.80	0.0%
/DD	DD Non Dual 22+	Physical Health - Vision	16461	6,588,692	9.62	5,283.90	1.0%	6,788,290	10.06	5,692.59	1.0%	6,856,220	10.21	5,835.86	0.0%
/DD	DD Non Dual 22+	HCBS Services	28473	2,410	169.34	34.01	3.5%	2,672	171.89	38.28	3.5%	2,766	172.75	39.82	0.0%
/DD	DD Non Dual 22+	Mental Health - CMHC	28473	78	4,616.90	10.87	3.0%	81	4,686.49	12.06	3.0%	82	4,709.94	12.48	0.0%
/DD	DD Non Dual 22+	Mental Health - Inpatient	28473	424	123.98	4.38	3.5%	471	125.85	4.93	3.5%	487	126.48	5.13	0.0%
/DD	DD Non Dual 22+	Mental Health - Other	28473	2,163	100.28	18.08	3.5%	2,398	101.79	20.34	3.5%	2,482	102.30	21.16	0.0%
/DD	DD Non Dual 22+	Mental Health - PRF	28473	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
/DD	DD Non Dual 22+	Nursing Facility	28473	136	259.15	2.93	0.5%	138	267.00	3.06	0.5%	138	269.67	3.11	0.0%
/DD	DD Non Dual 22+	Pharmacy - Brand	28473	5,669	662.20	312.82	2.0%	6,016	740.72	372.33	2.0%	6,136	771.71	394.60	0.0%
/DD	DD Non Dual 22+	Pharmacy - Generic	28473	55,034	27.13	118.45	2.0%	58,402	28.43	148.12	2.0%	59,571	31.62	156.98	0.0%
/DD	DD Non Dual 22+	Pharmacy - Specialty	28473	405	2,888.80	90.86	3.9%	429	3,015.74	107.30	3.9%	438	3,113.43	114.36	0.0%
/DD	DD Non Dual 22+	Physical Health - DME	28473	4,492	183.37	13.68	1.0%	4,629	191.44	14.82	1.0%	4,676	192.25	14.92	0.0%
/DD	DD Non Dual 22+	Physical Health - DME	28473	4,492	221.78	83.07	1.0%	4,629	225.12	86.36	1.0%	4,676	226.02	88.32	0.0%
/DD	DD Non Dual 22+	Physical Health - FQHC/RHC	28473	1,294	197.08	21.26	1.0%	1,333	200.05	22.21	1.0%	1,346	201.03	22.55	0.0%
/DD	DD Non Dual 22+	Physical Health - Home Health	28473	159	259.02	34.44	0.5%	162	262.92	35.54	0.5%	162	264.24	35.88	0.0%
/DD	DD Non Dual 22+	Physical Health - Hospice	28473	19	3,071.12	4.77	1.0%	19	3,117.41	4.92	1.0%	19	3,133.00	4.97	0.0%
/DD	DD Non Dual 22+	Physical Health - Inpatient	28473	114	18,501.52	176.44	0.5%	116	18,780.37	181.80	0.5%	117	18,874.34	183.62	-0.8%
/DD	DD Non Dual 22+	Physical Health - Inpatient	28473	19,928	140.80	233.82	1.0%	20,532	142.92	244.53	1.0%	20,737	143.63	248.21	0.0%
/DD	DD Non Dual 22+	Physical Health - Other	28473	536	246.53	11.02	1.5%	561	250.25	11.69	1.5%	569	251.50	11.93	-0.8%
/DD	DD Non Dual 22+	Physical Health - Outpatient	28473	1,845	303.31	30.31	1.5%	1,922	308.66	32.17	1.5%	1,952	312.77	32.81	-0.8%
/DD	DD Non Dual 22+	Physical Health - Outpatient Non-EF	28473	1,477	62.66	7.71	1.0%	1,522	63.61	8.07	1.0%	1,537	63.92	8.19	-0.8%
/DD	DD Non Dual 22+	Physical Health - PCP	28473	5,516	88.24	40.57	1.0%	5,684	89.57	42.42	1.0%	5,740	90.02	43.06	-0.8%
/DD	DD Non Dual 22+	Physical Health - Specialist	28473	1,046	197.86	17.25	1.0%	1,078	200.84	18.04	1.0%	1,089	201.84	18.31	0.0%
/DD	DD Non Dual 22+	Physical Health - Transportation	28473	503	127.79	5.35	1.0%	518	128.71	5.60	1.0%	523	130.36	5.68	0.0%
/DD	DD Non Dual 22+	Physical Health - Vision	28473	33	185.28	0.50	0.0%	36	188.07	0.57	0.0%	37	188.01	0.59	0.0%
/DD	DD Non Dual 22+	HCBS Services	10055	-	-	-	3.5%	-	-	-	3.5%	-	-	-	0.0%
/DD	DD Non Dual 22+	Mental Health - CMHC	10055	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
/DD	DD Non Dual 22+	Mental Health - Inpatient	10055	50	108.76	0.45	3.5%	56	110.40	0.51	3.5%	57	110.95	0.53	0.0%
/DD	DD Non Dual 22+	Mental Health - Other	10055	22	121.41	0.22	3.5%	25	123.24	0.25	3.5%	25	123.86	0.26	0.0%
/DD	DD Non Dual 22+	Mental Health - Professional	10055	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
/DD	DD Non Dual 22+	Mental Health - PRF	10055	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
/DD	DD Non Dual 22+	Nursing Facility	10055	144	210.93	2.52	2.0%	152	236.58	3.00	2.0%	155	245.81	3.18	0.0%
/DD	DD Non Dual 22+	Pharmacy - Brand	10055	13,448	127.77	14.31	2.0%	14,271	143.32	17.03	2.0%	14,537	148.88	18.05	0.0%
/DD	DD Non Dual 22+	Pharmacy - Generic	10055	-	-	-	3.9%	-	-	-	3.9%	-	-	-	0.0%
/DD	DD Non Dual 22+	Pharmacy - Specialty	10055	3	147.01	0.04	1.0%	4	149.22	0.04	1.0%	4	148.97	0.04	0.0%
/DD	DD Non Dual 22+	Physical Health - Dental	10055	543	149.09	6.97	1.0%	569	152.23	7.17	1.0%	585	155.97	7.48	0.0%
/DD	DD Non Dual 22+	Physical Health - FQHC/RHC	10055	801	647.04	43.21	0.5%	825	651.41	45.19	0.5%	833	660.70	45.87	0.0%
/DD	DD Non Dual 22+	Physical Health - Home Health	10055	-	-	-	0.8%	-	-	-	0.8%	-	-	-	0.0%
/DD	DD Non Dual 22+	Physical Health - Hospice	10055	-	-	-	0.5%	-	-	-	0.5%	-	-	-	0.0%
/DD	DD Non Dual 22+	Physical Health - Inpatient	10055	-	-	-	1.0%	-	-	-	1.0%	-	-	-	0.0%
/DD	DD Non Dual 22+	Physical Health - Inpatient	10055	11,923	4,406.81	4,378.49	0.8%	12,193	4,473.23	4,545.21	0.8%	12,285	4,495.61	4,602.24	-1.0%
/DD	DD Non Dual 22+	Physical Health - Other	10055	2,047	286.19	48.83	1.0%	2,109	290.51	51.07	1.0%	2,134	291.96	51.84	0.0%
/DD	DD Non Dual 22+	Physical Health - Outpatient	10055	117	218.05	2.13	1.5%	122	221.34	2.26	1.5%	123	222.45	2.30	0.0%
/DD	DD Non Dual 22+	Physical Health - Outpatient Non-EF	10055	298	354.77	8.81	1.5%	312	360.12	9.35	1.5%	316	361.92	9.54	0.0%
/DD	DD Non Dual 22+	Physical Health - PCP	10055	2,927	654.30	159.60	1.0%	3,016	664.16	166.92	1.0%	3,046	667.49	169.43	0.0%
/DD	DD Non Dual 22+	Physical Health - Specialist	10055	24,227	585.84	1,182.76	1.0%	24,961	594.66	1,236.96	1.0%	25,211	597.64	1,255.59	0.0%
/DD	DD Non Dual 22+	Physical Health - Transportation	10055	338	1,516.12	42.71	1.0%	348	1,538.97	44.66	1.0%	352	1,546.67	45.33	0.0%
/DD	DD Non Dual 22+	Physical Health - Vision	10055	5	83.85	0.04	0.0%	5	85.11	0.04	0.0%	5	85.54	0.04	0.0%
/DD	DD Non Dual 22+	HCBS Services	4110	-	-	-	3.5%	-	-	-	3.5%	-	-	-	0.0%
/DD	DD Non Dual 22+	Mental Health - CMHC	4110</												

Rate	Cohort	COS	Membership Wk	Base Date			Trend CY23 to CY24			Trend CY24 to CY25			Unit/1,000 Impact		
				UNI/1,000	Unit Cost	PM/PM	UNI/1,000 Trend	Unit Cost Trend	PM/PM Trend	UNI/1,000	Unit Cost	PM/PM			
FC/AS M/F <1	FC/AS M/F <1	Physical Health - FQHC/RHC	4,110	3,537	\$ 211.66	62.39	0.5%	0.0%	0.5%	3,645	\$ 219.87	65.25	0.8%	0.0%	66.23
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Home Health	4,110	14	\$ 226.56	0.27	0.8%	0.0%	0.8%	14	\$ 224.95	0.28	0.8%	0.0%	0.28
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Hospice	4,110	6	\$ 694.26	0.33	0.5%	0.5%	0.5%	6	\$ 704.73	0.34	1.0%	0.5%	0.35
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Indian Health Service	4,110	740	\$ 8716.41	\$ 537.50	0.8%	0.5%	0.8%	757	\$ 8847.78	\$ 557.57	1.0%	0.5%	\$ 564.97
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Inpatient	4,110	1,824	\$ 752.29	11.44	1.0%	0.5%	1.0%	1,824	\$ 764.42	11.97	1.0%	0.5%	12.15
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Other	4,110	1,178	\$ 119.18	11.70	1.5%	0.5%	1.5%	1,232	\$ 120.98	12.42	1.5%	0.5%	12.67
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Outpatient ER	4,110	2,430	\$ 167.19	38.85	1.0%	0.5%	1.0%	2,541	\$ 169.71	35.93	1.0%	0.5%	36.66
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Outpatient Non-EF	4,110	9,444	\$ 111.89	87.73	1.0%	0.5%	1.0%	9,700	\$ 113.58	82.34	1.0%	0.5%	83.58
FC/AS M/F <1	FC/AS M/F <1	Physical Health - PCP	4,110	7,848	\$ 105.25	39.25	1.0%	0.5%	1.0%	7,800	\$ 106.52	39.24	1.0%	0.5%	39.25
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Speciality	4,110	584	\$ 655.69	32.60	1.0%	0.5%	1.0%	584	\$ 675.63	33.69	1.0%	0.5%	34.61
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Transportation	4,110	250	\$ 78.63	1.64	1.0%	0.5%	1.0%	258	\$ 79.81	1.72	1.0%	0.5%	1.74
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Vision	4,110	250	\$ 78.63	1.64	1.0%	0.5%	1.0%	258	\$ 79.81	1.72	1.0%	0.5%	1.74
FC/AS M/F <1	FC/AS M/F <1	HCBS Services	235,365	6,557	\$ 181.00	98.90	1.0%	0.5%	1.0%	7,270	\$ 183.73	111.30	1.0%	0.5%	115.78
FC/AS M/F <1	FC/AS M/F <1	Mental Health - CMHC	235,365	65	\$ 4,030.46	21.71	3.5%	0.5%	3.5%	71	\$ 4,091.20	24.25	3.5%	0.5%	25.17
FC/AS M/F <1	FC/AS M/F <1	Mental Health - Inpatient	235,365	1,172	\$ 147.13	14.37	3.5%	0.5%	3.5%	1,299	\$ 149.35	16.17	3.5%	0.5%	16.82
FC/AS M/F <1	FC/AS M/F <1	Mental Health - Other	235,365	3,788	\$ 168.81	53.29	3.5%	0.5%	3.5%	4,200	\$ 171.36	59.97	3.5%	0.5%	62.38
FC/AS M/F <1	FC/AS M/F <1	Mental Health - Professional	235,365	2,214	\$ 684.47	126.27	3.5%	0.5%	3.5%	2,454	\$ 694.78	142.10	3.5%	0.5%	147.82
FC/AS M/F <1	FC/AS M/F <1	Mental Health - PRF	235,365	20	\$ 238.08	0.39	0.0%	0.0%	0.0%	20	\$ 238.08	0.39	0.0%	0.0%	0.39
FC/AS M/F <1	FC/AS M/F <1	Nursing Facility	235,365	1,297	\$ 499.67	53.99	2.0%	0.5%	2.0%	1,376	\$ 500.43	64.26	2.0%	0.5%	68.10
FC/AS M/F <1	FC/AS M/F <1	Pharmacy - Brand	235,365	9,762	\$ 26.43	21.50	2.0%	0.5%	2.0%	10,359	\$ 29.65	21.67	2.0%	0.5%	27.12
FC/AS M/F <1	FC/AS M/F <1	Pharmacy - Generic	235,365	36	\$ 5,645.86	16.69	2.0%	0.5%	2.0%	38	\$ 6,220.19	19.87	2.0%	0.5%	21.06
FC/AS M/F <1	FC/AS M/F <1	Pharmacy - Speciality	235,365	1,332	\$ 194.72	21.61	1.0%	0.5%	1.0%	1,372	\$ 197.65	22.60	1.0%	0.5%	22.94
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Dental	235,365	191	\$ 317.94	5.07	1.0%	0.5%	1.0%	197	\$ 322.73	5.30	1.0%	0.5%	5.38
FC/AS M/F <1	FC/AS M/F <1	Physical Health - DME	235,365	1,343	\$ 204.09	22.84	1.0%	0.5%	1.0%	1,383	\$ 207.17	23.88	1.0%	0.5%	24.24
FC/AS M/F <1	FC/AS M/F <1	Physical Health - FQHC/RHC	235,365	4	\$ 148.17	0.05	0.8%	0.5%	0.8%	4	\$ 150.40	0.05	0.8%	0.5%	0.05
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Home Health	235,365	3	\$ 686.00	0.04	0.0%	0.0%	0.0%	3	\$ 696.34	0.04	0.0%	0.0%	0.04
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Hospice	235,365	3	\$ 2,825.20	0.19	1.0%	0.5%	1.0%	3	\$ 2,867.78	0.20	1.0%	0.5%	0.20
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Inpatient	235,365	35	\$ 17,894.72	51.04	0.8%	0.5%	0.8%	36	\$ 17,949.75	52.98	0.8%	0.5%	53.65
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Inpatient Health Service	235,365	2,133	\$ 83.34	14.81	1.0%	0.5%	1.0%	2,197	\$ 84.60	15.49	1.0%	0.5%	15.72
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Other	235,365	512	\$ 179.24	7.65	1.5%	0.5%	1.5%	536	\$ 181.94	8.12	1.5%	0.5%	8.28
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Outpatient ER	235,365	680	\$ 190.33	10.95	1.5%	0.5%	1.5%	722	\$ 193.19	11.62	1.5%	0.5%	11.85
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Outpatient Non-EF	235,365	1,480	\$ 77.93	9.61	1.0%	0.5%	1.0%	1,525	\$ 79.11	10.05	1.0%	0.5%	10.20
FC/AS M/F <1	FC/AS M/F <1	Physical Health - PCP	235,365	2,115	\$ 183.23	14.68	1.0%	0.5%	1.0%	2,179	\$ 184.51	15.35	1.0%	0.5%	15.58
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Speciality	235,365	429	\$ 1,813.35	8.21	1.0%	0.5%	1.0%	442	\$ 1,846.99	8.48	1.0%	0.5%	8.53
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Transportation	235,365	625	\$ 128.07	6.97	1.0%	0.5%	1.0%	644	\$ 130.00	6.98	1.0%	0.5%	7.08
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Vision	235,365	892	\$ 415	8.18	1.5%	0.5%	1.5%	920	\$ 420.11	9.21	1.5%	0.5%	9.58
FC/AS M/F <1	FC/AS M/F <1	HCBS Services	892	83	\$ 34.91	0.24	3.0%	0.5%	3.0%	92	\$ 35.43	0.27	3.0%	0.5%	0.28
FC/AS M/F <1	FC/AS M/F <1	Mental Health - CMHC	892	82	\$ 366.65	0.25	3.5%	0.5%	3.5%	91	\$ 372.20	0.28	3.5%	0.5%	0.29
FC/AS M/F <1	FC/AS M/F <1	Mental Health - Inpatient	892	82	\$ 366.65	0.25	3.5%	0.5%	3.5%	91	\$ 372.20	0.28	3.5%	0.5%	0.29
FC/AS M/F <1	FC/AS M/F <1	Mental Health - Other	892	82	\$ 366.65	0.25	3.5%	0.5%	3.5%	91	\$ 372.20	0.28	3.5%	0.5%	0.29
FC/AS M/F <1	FC/AS M/F <1	Mental Health - Professional	892	82	\$ 366.65	0.25	3.5%	0.5%	3.5%	91	\$ 372.20	0.28	3.5%	0.5%	0.29
FC/AS M/F <1	FC/AS M/F <1	Mental Health - PRF	892	82	\$ 366.65	0.25	3.5%	0.5%	3.5%	91	\$ 372.20	0.28	3.5%	0.5%	0.29
FC/AS M/F <1	FC/AS M/F <1	Nursing Facility	892	341,144	\$ 274.76	7,811.18	0.5%	0.5%	0.5%	346,286	\$ 283.09	8,169.11	0.5%	0.5%	8,292.14
FC/AS M/F <1	FC/AS M/F <1	Pharmacy - Brand	892	625	\$ 323.08	16.84	2.0%	0.5%	2.0%	664	\$ 327.37	20.04	2.0%	0.5%	21.24
FC/AS M/F <1	FC/AS M/F <1	Pharmacy - Generic	892	28,516	\$ 20.64	49.06	2.0%	0.5%	2.0%	30,260	\$ 23.15	58.39	2.0%	0.5%	61.88
FC/AS M/F <1	FC/AS M/F <1	Pharmacy - Speciality	892	890	\$ 127.97	9.49	2.0%	0.5%	2.0%	917	\$ 129.90	9.92	2.0%	0.5%	10.07
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Dental	892	1,540	\$ 83.30	10.69	1.0%	0.5%	1.0%	1,587	\$ 84.56	11.18	1.0%	0.5%	11.35
FC/AS M/F <1	FC/AS M/F <1	Physical Health - DME	892	983	\$ 104.21	8.54	1.0%	0.5%	1.0%	1,013	\$ 105.78	8.93	1.0%	0.5%	9.07
FC/AS M/F <1	FC/AS M/F <1	Physical Health - FQHC/RHC	892	114	\$ 3,131.10	29.63	0.5%	0.5%	0.5%	115	\$ 3,178.29	30.53	0.5%	0.5%	30.84
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Home Health	892	166	\$ 2,599.29	35.88	0.5%	0.5%	0.5%	168	\$ 2,638.46	36.96	0.5%	0.5%	37.34
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Hospice	892	857	\$ 113.17	8.08	1.0%	0.5%	1.0%	883	\$ 114.87	8.45	1.0%	0.5%	8.58
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Inpatient	892	627	\$ 120.32	6.29	1.5%	0.5%	1.5%	656	\$ 122.14	6.68	1.5%	0.5%	6.81
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Inpatient Health Service	892	1,947	\$ 64.79	10.51	1.5%	0.5%	1.5%	2,095	\$ 65.77	11.16	1.5%	0.5%	11.38
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Other	892	2,004	\$ 181.15	3.03	1.0%	0.5%	1.0%	2,065	\$ 184.42	3.17	1.0%	0.5%	3.22
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Outpatient ER	892	5,781	\$ 62.16	29.94	1.0%	0.5%	1.0%	5,956	\$ 63.09	31.31	1.0%	0.5%	31.79
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Outpatient Non-EF	892	96	\$ 298.23	2.40	1.0%	0.5%	1.0%	99	\$ 302.72	2.51	1.0%	0.5%	2.54
FC/AS M/F <1	FC/AS M/F <1	Physical Health - PCP	892	488	\$ 105.35	5.44	1.0%	0.5%	1.0%	498	\$ 106.66	5.66	1.0%	0.5%	5.74
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Speciality	892	4,403,327	\$ 53.35	1,963.44	1.0%	0.5%	1.0%	4,536,731	\$ 56.60	2,115.80	1.0%	0.5%	2,168.64
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Transportation	62,624	3,361	\$ 212.69	24.06	3.5%	0.5%	3.5%	3,509	\$ 215.28	27.08	3.5%	0.5%	28.16
FC/AS M/F <1	FC/AS M/F <1	Physical Health - Vision	62,624	119	\$ 1,876.31	0.45	3.0%	0.5%	3.0%	131	\$ 1,904.59	0.50	3.0%	0.5%	0.52
FC/AS M/F <1	FC/AS M/F <1	HCBS Services	62,624	317	\$ 170.06	1.68	3.5%	0.5%	3.5%	351	\$ 172.62	1.89	3.5%	0.5%	1.97
FC/AS M/F <1	FC/AS M/F <1	Mental Health - CMHC	62,624	317	\$ 170.06	1.68	3.5%	0.5%	3.5%	351	\$ 172.62	1.89	3.5%	0.5%	1.97
FC/AS M/F <1	FC/AS M/F <1	Mental Health - Inpatient	62,624	317	\$ 170.06	1.68	3.5%	0.5%	3.5%	351	\$ 172.62	1.89	3.5%	0.5%	1.97
FC/AS M/F <1	FC/AS M/F <1	Mental Health - Other	62,624	317	\$ 170.06	1.68	3.5%	0.5%	3.5%	351	\$ 172.62	1.89	3.5%	0.5%	1.97
FC/AS M/F <1	FC/AS M/F <1	Mental Health - Professional	62,624	317	\$ 170.06	1.68	3.5%	0.5%	3.5%	351	\$ 172.62	1.89	3.5%	0.5%	1.97
FC/AS M/F <1	FC/AS M/F <1	Mental Health - PRF	62,624	317	\$ 170.06	1.68	3.5%	0.5%	3.5%	351	\$ 172.62	1.89	3.5%	0.5%	1.97
FC/AS M/F <1	FC/AS M/F <1	Nursing Facility	62,624	4,											

LTC/NF	Cohort	COS	Membership Wk	Base Date				Trend CY23 to CY24				Trend CY24 to CY25				Unit/1,000 Impact					
				Unit/1,000	Unit Cost	PMPM	Unit/1,000	Unit Cost	PMPM	Unit/1,000	Unit Cost	PMPM	Unit/1,000	Unit Cost	PMPM						
LTC/NF	LTC Dual - Nursing Facility	HCBS Services	99,605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LTC/NF	LTC Dual - Nursing Facility	Mental Health - CMHC	99,605	222	\$	220.07	\$	4.07	0.07	0.5%	246	\$	223.39	\$	4.59	0.5%	255	\$	224.50	\$	4.77
LTC/NF	LTC Dual - Nursing Facility	Mental Health - Inpatient	99,605	6	\$	1,552.52	\$	0.83	3.0%	7	\$	1,575.92	\$	0.92	3.0%	7	\$	1,583.81	\$	0.95	
LTC/NF	LTC Dual - Nursing Facility	Mental Health - Outpatient	99,605	53	\$	74.61	\$	0.33	3.0%	59	\$	75.73	\$	0.37	3.5%	61	\$	76.11	\$	0.39	
LTC/NF	LTC Dual - Nursing Facility	Mental Health - Professional	99,605	524	\$	54.82	\$	2.39	3.5%	581	\$	55.64	\$	2.69	3.5%	601	\$	55.92	\$	2.80	
LTC/NF	LTC Dual - Nursing Facility	Mental Health - PRIT	99,605	-	\$	-	\$	-	3.5%	-	\$	-	\$	-	3.5%	-	\$	-	\$	-	
LTC/NF	LTC Dual - Nursing Facility	Nursing Facility	99,605	346,951	\$	261.96	\$	7,552.24	0.5%	1.0%	351,105	\$	269.90	\$	7,898.30	1.0%	352,922	\$	272.60	\$	8,017.25
LTC/NF	LTC Dual - Nursing Facility	Pharmacy - Brand	99,605	40	\$	235.49	\$	0.79	2.0%	43	\$	246.12	\$	0.94	2.0%	48	\$	274.43	\$	0.99	
LTC/NF	LTC Dual - Nursing Facility	Pharmacy - Generic	99,605	6,095	\$	131.26	\$	0.74	3.9%	6,468	\$	144.89	\$	8.02	2.0%	6,938	\$	155.46	\$	8.50	
LTC/NF	LTC Dual - Nursing Facility	Pharmacy - Specialty	99,605	257	\$	2,139.88	\$	0.39	2.0%	264	\$	2,143.09	\$	3.12	1.0%	267	\$	2,148.88	\$	3.13	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - DME	99,605	216	\$	139.88	\$	3.12	0.5%	223	\$	143.08	\$	3.12	1.0%	225	\$	143.08	\$	3.13	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - DME	99,605	216	\$	416.15	\$	7.49	1.0%	223	\$	422.43	\$	7.44	1.0%	225	\$	424.53	\$	7.45	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - FDC/RHC	99,605	888	\$	76.50	\$	5.66	0.5%	915	\$	77.66	\$	5.92	0.5%	924	\$	78.05	\$	6.01	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Home Health	99,605	2	\$	518.76	\$	0.09	0.5%	2	\$	526.58	\$	0.09	2	\$	529.21	\$	0.09		
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Hospice	99,605	969	\$	3,801.32	\$	307.03	0.5%	984	\$	3,858.61	\$	316.36	0.5%	989	\$	3,877.92	\$	319.53	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Indian Health Service	99,605	-	\$	-	\$	-	1.0%	-	\$	-	\$	-	1.0%	-	\$	-	\$	-	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Inpatient	99,605	247	\$	1,313.47	\$	27.06	0.5%	251	\$	1,333.27	\$	27.89	0.5%	252	\$	1,339.94	\$	28.17	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Inpatient	99,605	633	\$	288.19	\$	15.20	1.0%	652	\$	292.53	\$	15.89	1.0%	659	\$	293.99	\$	16.13	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Other	99,605	234	\$	681.15	\$	1.33	1.5%	244	\$	691.18	\$	1.41	1.5%	248	\$	695.52	\$	1.44	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Outpatient	99,605	1,102	\$	122.64	\$	7.18	1.0%	1,147	\$	124.49	\$	7.62	1.0%	1,159	\$	125.11	\$	7.77	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Outpatient Non-EF	99,605	702	\$	37.16	\$	3.45	1.0%	721	\$	37.72	\$	3.61	1.0%	735	\$	37.91	\$	3.66	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - PCP	99,605	2,699	\$	31.80	\$	7.15	1.0%	2,781	\$	32.28	\$	7.48	1.0%	2,809	\$	32.44	\$	7.59	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Specialist	99,605	147	\$	142.56	\$	1.75	1.0%	152	\$	144.70	\$	1.83	1.0%	153	\$	145.43	\$	1.86	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Transportation	99,605	317	\$	95.56	\$	2.52	1.0%	326	\$	97.00	\$	2.64	1.0%	330	\$	97.49	\$	2.68	
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Vision	99,605	5,354,514	\$	5.07	\$	2,862.21	1.0%	5,516,723	\$	5.30	\$	2,437.18	1.0%	5,574,928	\$	5.38	\$	2,498.51	
LTC/NF	LTC Dual - Physically Disabled	HCBS Services	47,475	5,178	\$	207.19	\$	89.41	3.5%	5,741	\$	210.32	\$	100.62	3.5%	5,942	\$	211.37	\$	104.66	
LTC/NF	LTC Dual - Physically Disabled	Mental Health - CMHC	47,475	10	\$	1,529.64	\$	1.22	3.0%	10	\$	1,552.70	\$	1.35	3.0%	11	\$	1,560.47	\$	1.40	
LTC/NF	LTC Dual - Physically Disabled	Mental Health - Inpatient	47,475	771	\$	162.51	\$	10.44	3.5%	854	\$	164.96	\$	11.75	3.5%	884	\$	165.78	\$	12.22	
LTC/NF	LTC Dual - Physically Disabled	Mental Health - Other	47,475	652	\$	88.78	\$	4.82	3.5%	723	\$	90.12	\$	5.43	3.5%	748	\$	90.57	\$	5.64	
LTC/NF	LTC Dual - Physically Disabled	Mental Health - PRIT	47,475	-	\$	-	\$	-	3.5%	-	\$	-	\$	-	3.5%	-	\$	-	\$	-	
LTC/NF	LTC Dual - Physically Disabled	Nursing Facility	47,475	2,467	\$	163.60	\$	33.63	0.5%	2,504	\$	165.55	\$	35.17	0.5%	2,517	\$	170.24	\$	35.70	
LTC/NF	LTC Dual - Physically Disabled	Pharmacy - Brand	47,475	91	\$	589.26	\$	4.46	2.0%	96	\$	600.91	\$	5.30	2.0%	98	\$	686.70	\$	5.62	
LTC/NF	LTC Dual - Physically Disabled	Pharmacy - Generic	47,475	4,209	\$	20.63	\$	7.23	2.0%	4,466	\$	21.13	\$	8.61	2.0%	4,556	\$	24.04	\$	9.13	
LTC/NF	LTC Dual - Physically Disabled	Pharmacy - Specialty	47,475	259	\$	109.89	\$	4.31	3.9%	266	\$	103.01	\$	4.51	2.0%	269	\$	104.02	\$	4.57	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - DME	47,475	3,697	\$	19.70	\$	28.11	1.0%	3,765	\$	19.51	\$	29.30	1.0%	3,833	\$	19.56	\$	29.90	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - FDC/RHC	47,475	1,661	\$	76.76	\$	10.65	0.5%	1,711	\$	77.91	\$	11.11	0.5%	1,738	\$	78.30	\$	11.38	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Home Health	47,475	399	\$	436.71	\$	14.51	1.0%	405	\$	443.29	\$	14.95	1.0%	407	\$	445.51	\$	15.10	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Hospice	47,475	9	\$	3,004.03	\$	2.11	0.5%	9	\$	3,049.31	\$	2.28	0.5%	9	\$	3,064.57	\$	2.30	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Indian Health Service	47,475	-	\$	-	\$	-	1.0%	-	\$	-	\$	-	1.0%	-	\$	-	\$	-	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Inpatient	47,475	306	\$	1,389.42	\$	37.72	0.5%	311	\$	1,400.36	\$	38.86	0.5%	312	\$	1,414.42	\$	39.25	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Inpatient	47,475	1,467	\$	113.21	\$	13.84	1.0%	1,512	\$	114.92	\$	14.48	1.0%	1,527	\$	115.50	\$	14.70	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Other	47,475	664	\$	601.88	\$	3.33	1.5%	694	\$	610.9	\$	3.53	1.5%	704	\$	613.9	\$	3.60	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Outpatient	47,475	1,846	\$	130.88	\$	20.13	1.0%	1,930	\$	132.85	\$	21.37	1.0%	1,959	\$	133.51	\$	21.80	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Outpatient Non-EF	47,475	1,075	\$	36.17	\$	3.24	1.0%	1,107	\$	36.72	\$	3.39	1.0%	1,118	\$	36.90	\$	3.44	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - PCP	47,475	4,709	\$	43.22	\$	16.96	1.0%	4,852	\$	43.87	\$	17.74	1.0%	4,900	\$	44.09	\$	18.01	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Specialist	47,475	7,442	\$	88.62	\$	54.96	1.0%	7,667	\$	89.50	\$	57.47	1.0%	7,744	\$	90.40	\$	58.34	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Transportation	47,475	600	\$	97.04	\$	4.85	1.0%	618	\$	98.50	\$	5.07	1.0%	624	\$	99.00	\$	5.15	
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Vision	47,475	5,174,443	\$	5.34	\$	2,300.39	1.0%	5,329,137	\$	5.58	\$	2,478.31	1.0%	5,362,465	\$	5.66	\$	2,540.68	
LTC/NF	LTC Non Dual - Frail Elderly	HCBS Services	4,825	2,592	\$	177.35	\$	38.31	3.5%	2,874	\$	180.02	\$	43.12	3.5%	2,975	\$	180.92	\$	44.85	
LTC/NF	LTC Non Dual - Frail Elderly	Mental Health - CMHC	4,825	12	\$	14,097.47	\$	14.66	3.0%	14	\$	14,309.94	\$	16.26	3.0%	14	\$	14,381.54	\$	16.83	
LTC/NF	LTC Non Dual - Frail Elderly	Mental Health - Inpatient	4,825	203	\$	209.43	\$	3.55	3.5%	225	\$	212.59	\$	3.99	3.5%	233	\$	213.65	\$	4.15	
LTC/NF	LTC Non Dual - Frail Elderly	Mental Health - Other	4,825	369	\$	100.91	\$	3.11	3.5%	409	\$	102.43	\$	3.50	3.5%	424	\$	102.95	\$	3.64	
LTC/NF	LTC Non Dual - Frail Elderly	Mental Health - PRIT	4,825	-	\$	-	\$	-	3.5%	-	\$	-	\$	-	3.5%	-	\$	-	\$	-	
LTC/NF	LTC Non Dual - Frail Elderly	Nursing Facility	4,825	1,807	\$	287.72	\$	43.32	0.5%	1,884	\$	296.44	\$	45.31	0.5%	1,943	\$	299.40	\$	45.99	
LTC/NF	LTC Non Dual - Frail Elderly	Pharmacy - Brand	4,825	10,517	\$	442.68	\$	387.99	2.0%	11,161	\$	496.51	\$	461.79	2.0%	11,844	\$	515.89	\$	489.42	
LTC/NF	LTC Non Dual - Frail Elderly	Pharmacy - Generic	4,825	60,493	\$	21.08	\$	106.28	2.0%	64,195	\$	22.65	\$	126.50	2.0%	65,480	\$	24.57	\$	134.07	
LTC/NF	LTC Non Dual - Frail Elderly	Pharmacy - Specialty	4,825	15	\$	2,295.16	\$	2.92	3.9%	16	\$	2,374.23	\$	3.48	2.0%	17	\$	2,474.70	\$	3.69	
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - Dental	4,825	661	\$	379.87	\$	80.93	1.0%	681	\$	385.39	\$	81.89	1.0%	698	\$	387.52	\$	82.22	
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - FDC/RHC	4,825	3,145	\$	171.43	\$	31.11	1.0%	3,289	\$	173.72	\$	32.27	1.0%	3,358	\$	174.89	\$	32.66	
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - FDC/RHC	4,825	1,715	\$	218.43	\$	31.11	1.0%	1,789	\$	221.77	\$	32.27	1.0%	1,820	\$	223.88	\$	32.66	
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - Home Health	4,825	1,588	\$	209.07	\$	27.66	0.5%	1,632	\$	212.22	\$								

LTC/NF	Cohort	COS	Membership Wk	Base Date			Trend CY23 to CY24			Trend CY24 to CY25			Unit/1000 Impact		
				Unit/1000	Unit Cost	PM/PM	Unit/1000 Trend	Unit Cost Trend	PM/PM Trend	Unit/1000 Trend	Unit Cost Trend	PM/PM Trend			
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - FQHC/RHC	8,238	2,045	\$ 208.88	35.60	0.5%	2,107	\$ 213.03	37.24	0.5%	2,129	\$ 213.09	37.80	0.0%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Home Health	8,238	123	\$ 217.57	2.22	1.0%	124	\$ 220.85	2.29	0.5%	125	\$ 221.96	2.31	0.0%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Hospice	8,238	1,083	\$ 4,214.04	380.18	0.5%	1,099	\$ 4,277.55	391.72	0.5%	1,104	\$ 4,298.95	395.65	0.0%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Indian Health Service	8,238	-	\$ -	-	0.5%	-	\$ -	-	0.5%	-	\$ -	-	0.0%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Inpatient	8,238	657	\$ 16,311.98	893.40	0.5%	667	\$ 16,557.42	920.53	0.5%	670	\$ 16,640.27	929.77	-1.0%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Other	8,238	10,805	\$ 51.14	46.05	0.5%	11,133	\$ 51.91	48.16	0.5%	11,244	\$ 52.17	48.88	0.0%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Outpatient ER	8,238	814	\$ 414.83	280.41	1.5%	851	\$ 427.08	299.88	1.5%	864	\$ 428.19	304.88	0.0%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Outpatient Non-EF	8,238	4,383	\$ 274.93	100.41	1.5%	4,583	\$ 279.08	106.38	1.5%	4,652	\$ 280.47	108.72	0.0%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - PCP	8,238	12,449	\$ 34.81	36.86	0.5%	12,827	\$ 35.64	37.97	0.5%	13,255	\$ 36.92	38.36	-3.9%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Specialist	8,238	1,083	\$ 3,108.99	193.89	0.5%	1,109	\$ 3,178.99	197.47	0.5%	1,135	\$ 3,251.51	201.66	0.0%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Transportation	8,238	3,358	\$ 531.08	58.97	1.0%	3,439	\$ 538.63	61.27	1.0%	3,523	\$ 546.51	63.60	0.0%
LTC/NF	LTC Non Dual - Nursing Facility	Physical Health - Vision	8,238	649	\$ 211.34	11.97	1.0%	669	\$ 224.68	12.52	1.0%	687	\$ 232.80	12.71	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	HCSB Services	23,992	4,295,684	\$ 5.37	2,051.20	0.5%	4,940,965	\$ 5.37	2,209.95	0.5%	5,133	\$ 5.45	2,265.47	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - CMHC	23,992	7,391	\$ 192.92	118.81	3.5%	8,194	\$ 195.82	133.71	3.5%	8,881	\$ 196.80	139.09	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	23,992	1,008	\$ 1,678	115.59	0.5%	1,118	\$ 1,607.88	124.95	0.5%	1,157	\$ 1,604.99	133.30	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Other	23,992	1,066	\$ 1,083.93	15.27	3.5%	1,148	\$ 1,150.64	14.04	3.5%	1,193	\$ 1,211.13	17.81	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Professional	23,992	1,066	\$ 1,083.93	15.27	3.5%	1,148	\$ 1,150.64	14.04	3.5%	1,193	\$ 1,211.13	17.81	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - PRITE	23,992	1,586	\$ 253.85	33.56	0.5%	1,610	\$ 261.54	35.10	0.5%	1,618	\$ 264.16	35.63	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Nursing Facility	23,992	15,447	\$ 561.42	772.67	2.0%	16,392	\$ 629.69	860.14	2.0%	17,220	\$ 654.26	911.59	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Brand	23,992	85,371	\$ 23.90	170.63	2.0%	90,596	\$ 24.81	202.38	2.0%	92,409	\$ 27.85	214.48	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Generic	23,992	214	\$ 5,107.87	91.29	0.5%	228	\$ 5,728.95	108.66	0.5%	232	\$ 5,952.53	115.16	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Specialty	23,992	477	\$ 284.85	11.32	1.0%	491	\$ 289.14	11.84	1.0%	496	\$ 290.59	12.01	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Dental	23,992	5,817	\$ 275.53	133.56	1.0%	5,993	\$ 279.68	139.68	1.0%	6,053	\$ 281.08	141.78	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - DME	23,992	3,401	\$ 202.14	57.29	1.0%	3,504	\$ 205.19	59.91	1.0%	3,539	\$ 206.21	60.81	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	23,992	1,680	\$ 264.61	37.05	0.5%	1,706	\$ 268.59	38.18	0.5%	1,714	\$ 269.94	38.51	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Home Health	23,992	171	\$ 3,567.11	50.94	0.5%	174	\$ 3,620.88	52.49	0.5%	175	\$ 3,638.99	53.05	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Hospice	23,992	11	\$ 695.29	6.65	1.0%	12	\$ 705.77	6.68	1.0%	12	\$ 709.30	6.69	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Inpatient	23,992	611	\$ 18,089.14	920.85	0.5%	620	\$ 18,361.78	948.81	0.5%	623	\$ 18,453.65	958.33	-1.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Other	23,992	6,669	\$ 90.55	50.33	1.0%	6,871	\$ 91.92	52.63	1.0%	6,940	\$ 92.38	53.43	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Outpatient ER	23,992	2,106	\$ 313.57	55.02	1.5%	2,202	\$ 312.29	58.40	1.5%	2,235	\$ 319.88	59.57	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-EF	23,992	5,183	\$ 338.06	146.01	1.5%	5,419	\$ 341.15	154.98	1.5%	5,501	\$ 344.87	158.09	-3.9%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - PCP	23,992	4,976	\$ 84.96	35.23	1.0%	5,127	\$ 86.24	36.85	1.0%	5,178	\$ 86.67	37.40	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Specialist	23,992	20,736	\$ 118.47	208.72	1.0%	21,384	\$ 120.26	214.11	1.0%	21,978	\$ 120.86	217.33	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Transportation	23,992	7,385	\$ 107.66	38.83	1.0%	7,588	\$ 109.65	40.40	1.0%	7,783	\$ 109.86	40.88	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Vision	23,992	835	\$ 137.81	14.05	1.0%	879	\$ 140.59	14.70	1.0%	888	\$ 141.92	14.92	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	HCSB Services	195,701	14,415	\$ 179.99	21.23	0.0%	15,699	\$ 182.71	23.89	0.0%	16,624	\$ 185.62	24.85	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - CMHC	195,701	12	\$ 3,636.88	3.62	3.5%	13	\$ 3,691.70	4.05	3.5%	14	\$ 3,710.17	4.20	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	195,701	193	\$ 146.18	2.36	0.5%	215	\$ 148.39	2.65	0.5%	222	\$ 149.13	2.76	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Other	195,701	742	\$ 105.11	6.50	3.5%	823	\$ 106.69	7.32	3.5%	852	\$ 107.23	7.61	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Professional	195,701	2	\$ 635.66	0.10	0.5%	2	\$ 645.24	0.11	0.5%	2	\$ 648.47	0.11	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - PRITE	195,701	671	\$ 478.40	26.73	0.0%	712	\$ 536.57	31.82	0.0%	726	\$ 557.51	33.72	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Nursing Facility	195,701	3,541	\$ 288.52	18.79	2.0%	3,758	\$ 302.32	20.12	2.0%	3,833	\$ 303.59	20.73	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Brand	195,701	19	\$ 8,933.12	13.79	0.0%	20	\$ 10,019.32	16.41	0.0%	20	\$ 10,410.35	17.39	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Specialty	195,701	1,331	\$ 196.70	21.82	1.0%	1,371	\$ 199.67	22.82	1.0%	1,385	\$ 200.66	23.16	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Generic	195,701	110	\$ 369.01	3.37	0.5%	113	\$ 374.57	3.53	0.5%	114	\$ 376.44	3.58	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Dental	195,701	946	\$ 121.95	16.70	1.0%	974	\$ 125.14	17.47	1.0%	984	\$ 126.22	17.73	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	195,701	1	\$ 112.92	0.01	0.8%	1	\$ 114.62	0.01	0.8%	1	\$ 115.19	0.01	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Home Health	195,701	4	\$ 697.05	0.24	0.5%	4	\$ 707.56	0.25	0.5%	4	\$ 711.10	0.25	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Hospice	195,701	15	\$ 16,840.47	203.38	0.8%	15	\$ 17,094.29	211.15	0.8%	15	\$ 17,179.82	212.42	-5.8%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Inpatient	195,701	1,097	\$ 65.31	5.97	1.0%	1,130	\$ 66.29	6.25	1.0%	1,142	\$ 66.63	6.34	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Other	195,701	312	\$ 168.60	4.39	1.5%	326	\$ 171.15	4.66	1.5%	331	\$ 172.00	4.75	-4.8%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Professional	195,701	574	\$ 141.87	6.79	0.5%	601	\$ 144.01	7.21	0.5%	610	\$ 144.73	7.35	-8.7%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - PRITE	195,701	1,226	\$ 82.22	10.02	1.0%	1,263	\$ 83.46	10.48	1.0%	1,276	\$ 83.87	10.64	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - PCP	195,701	82	\$ 228.27	15.7	1.0%	85	\$ 231.71	16.4	1.0%	86	\$ 234.87	16.66	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Specialist	195,701	519	\$ 136.53	5.90	1.5%	534	\$ 138.59	6.17	1.5%	540	\$ 139.28	6.26	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Transportation	195,701	-	\$ -	-	0.5%	-	\$ -	-	0.5%	-	\$ -	-	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Physical Health - Vision	195,701	-	\$ -	-	0.5%	-	\$ -	-	0.5%	-	\$ -	-	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	HCSB Services	1831	142	\$ 16,903.37	193.41	3.5%	156	\$ 16,548.09	214.53	3.0%	160	\$ 16,631.89	222.07	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - CMHC	1831	865	\$ 75.62	5.45	0.5%	959	\$ 76.76	6.13	0.5%	993	\$ 77.15	6.38	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	1831	367	\$ 830.50	25.42	0.5%	407	\$ 843.01	28.60	0.5%	421	\$ 847.23	29.75	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Other	1831	336,959	\$ 184.43	51,787.72	0.5%	342,037	\$ 190.02	54,410.02	0.5%	343,748	\$ 191.92	54,759.59	-3.1%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - Professional	1831	2,851	\$ 359.91	85.90	2.0%	3,025	\$ 403.67	101.76	2.0%	3,086	\$ 419.43	107.85	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Mental Health - PRITE	1831	22,602	\$ 19.11	36.00	0.0%	23,996	\$ 21.44	42.85	0.0%	24,466	\$ 22.27	45.41	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Nursing Facility	1831	301	\$ 2,470.31	61.97	3.9%	319	\$ 2,770.68	73.75	3.9%	326	\$ 2,878.82	78.17	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Brand	1831	703	\$ 311.74	18.26	2.0%	724	\$ 316.44	19.10	2.0%	732	\$ 318.03	19.39	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Specialty	1831	299	\$ 633.60	15.78	1.0%	308	\$ 643.15	16.50	1.0%	311	\$ 646.36	16.75	0.0%
LTC/NF	LTC Non Dual - Physically Disabled	Pharmacy - Generic	1831	1,233	\$ 731.17	7.52	0.5%	1,270	\$ 742.7	7.86	0.5%	1,283	\$ 746.4	7.98	0

Diagnosis	Cohort	COS	Membership Wk	Base Date			Trend CY23 to CY24			Trend CY24 to CY25			Unit/1,000 Impact		
				Unit/1,000	Unit/1,000 Trend	Unit Cost	Unit/1,000 Trend	Unit Cost	Unit/1,000	Unit/1,000 Trend	Unit Cost				
Diagnosis	MIN Dual M/F <65	HCBS Services	25,131	\$ -	18.351	\$ 180.19	0.5%	20,494	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Mental Health - CMHC	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Mental Health - Inpatient	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Mental Health - Outpatient	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Mental Health - Professional	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Mental Health - PRIT	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Nursing Facility	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Pharmacy - Brand	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Pharmacy - Generic	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Pharmacy - Specialty	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - Dental	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - DME	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - FQHC/RHC	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - Home Health	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - Hospice	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - Indian Health Service	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - Inpatient	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - Outpatient	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - Outpatient Non-EF	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - PCP	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - Specialist	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - Transportation	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	Physical Health - Vision	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN Dual M/F <65	HCBS Services	25,131	\$ -	10,170.05	\$ 275.57	3.0%	18,351	\$ 182.91	\$ -	312.38	3.8%	21,263	\$ 183.83	0.0%
Diagnosis	MIN M/F Dual 65+	Mental Health - CMHC	18,264	\$ -	2,106	\$ 204.84	3.5%	2,106	\$ 204.84	\$ -	40.76	3.8%	2,441	\$ 208.97	0.0%
Diagnosis	MIN M/F Dual 65+	Mental Health - Inpatient	18,264	\$ -	12	\$ 10,267.75	3.5%	14	\$ 10,411.33	\$ -	11.88	3.5%	14	\$ 10,463.42	0.0%
Diagnosis	MIN M/F Dual 65+	Mental Health - Outpatient	18,264	\$ -	87	\$ 715.57	3.8%	98	\$ 718.82	\$ -	1.78	3.8%	101	\$ 719.91	0.0%
Diagnosis	MIN M/F Dual 65+	Mental Health - Professional	18,264	\$ -	93	\$ 765.53	3.8%	104	\$ 776.68	\$ -	0.67	3.8%	107	\$ 780.57	0.0%
Diagnosis	MIN M/F Dual 65+	Mental Health - PRIT	18,264	\$ -	34,421	\$ 197.39	1.0%	33,403	\$ 200.36	\$ -	577.73	1.0%	33,737	\$ 201.37	0.0%
Diagnosis	MIN M/F Dual 65+	Nursing Facility	18,264	\$ -	57	\$ 324.86	2.0%	61	\$ 364.36	\$ -	1.85	2.0%	62	\$ 376.58	0.0%
Diagnosis	MIN M/F Dual 65+	Pharmacy - Brand	18,264	\$ -	1,808	\$ 145.7	2.0%	1,918	\$ 163.5	\$ -	2.61	2.0%	1,957	\$ 165.8	0.0%
Diagnosis	MIN M/F Dual 65+	Pharmacy - Generic	18,264	\$ -	370	\$ 138.85	2.0%	381	\$ 140.94	\$ -	4.48	2.0%	385	\$ 141.65	0.0%
Diagnosis	MIN M/F Dual 65+	Pharmacy - Specialty	18,264	\$ -	650	\$ 109.42	1.3%	670	\$ 114.26	\$ -	10.87	1.3%	683	\$ 116.26	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - Dental	18,264	\$ -	749	\$ 90.54	1.3%	778	\$ 91.90	\$ -	5.96	1.3%	787	\$ 92.36	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - DME	18,264	\$ -	43	\$ 860.48	1.0%	44	\$ 863.30	\$ -	3.18	1.0%	45	\$ 867.62	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - FQHC/RHC	18,264	\$ -	118	\$ 3,259.46	1.0%	121	\$ 3,308.58	\$ -	33.41	1.0%	122	\$ 3,325.14	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - Home Health	18,264	\$ -	2	\$ 575.26	1.0%	3	\$ 583.93	\$ -	0.12	1.0%	3	\$ 586.85	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - Hospice	18,264	\$ -	369	\$ 1,268.58	1.0%	380	\$ 1,280.14	\$ -	40.22	1.0%	384	\$ 1,294.14	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - Indian Health Service	18,264	\$ -	1,007	\$ 775.98	1.0%	1,038	\$ 780.14	\$ -	24.22	1.0%	1,048	\$ 781.54	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - Inpatient	18,264	\$ -	1,222	\$ 123.70	1.3%	1,257	\$ 125.57	\$ -	2.83	1.3%	1,262	\$ 126.20	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - Outpatient	18,264	\$ -	1,222	\$ 123.70	1.3%	1,257	\$ 125.57	\$ -	2.83	1.3%	1,262	\$ 126.20	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - Outpatient Non-EF	18,264	\$ -	1,222	\$ 123.70	1.3%	1,257	\$ 125.57	\$ -	2.83	1.3%	1,262	\$ 126.20	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - PCP	18,264	\$ -	771	\$ 45.06	1.0%	800	\$ 45.74	\$ -	3.05	1.0%	810	\$ 45.97	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - Specialist	18,264	\$ -	3,677	\$ 75.05	1.3%	3,817	\$ 76.18	\$ -	24.23	1.3%	3,864	\$ 76.56	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - Transportation	18,264	\$ -	1,395	\$ 103.01	1.0%	1,437	\$ 104.57	\$ -	12.52	1.0%	1,451	\$ 105.09	0.0%
Diagnosis	MIN M/F Dual 65+	Physical Health - Vision	18,264	\$ -	342	\$ 106.81	1.0%	351	\$ 108.42	\$ -	2.89	1.0%	355	\$ 108.96	0.0%
Diagnosis	MIN Non Dual M/F	HCBS Services	18,785	\$ -	2,513	\$ 190.01	3.0%	2,806	\$ 192.87	\$ -	45.11	3.0%	2,912	\$ 193.84	0.0%
Diagnosis	MIN Non Dual M/F	Mental Health - CMHC	18,785	\$ -	33	\$ 7,944.33	3.5%	36	\$ 8,064.07	\$ -	34	3.5%	37	\$ 8,104.41	0.0%
Diagnosis	MIN Non Dual M/F	Mental Health - Inpatient	18,785	\$ -	639	\$ 156.68	3.8%	713	\$ 159.04	\$ -	9.46	3.8%	740	\$ 159.84	0.0%
Diagnosis	MIN Non Dual M/F	Mental Health - Outpatient	18,785	\$ -	488	\$ 129.27	3.8%	557	\$ 131.21	\$ -	6.09	3.8%	577	\$ 131.87	0.0%
Diagnosis	MIN Non Dual M/F	Mental Health - Professional	18,785	\$ -	565	\$ 722.98	3.8%	631	\$ 731.88	\$ -	38.57	3.8%	654	\$ 737.55	0.0%
Diagnosis	MIN Non Dual M/F	Mental Health - PRIT	18,785	\$ -	3,018	\$ 918.63	2.0%	3,109	\$ 927.47	\$ -	241.58	2.0%	3,140	\$ 937.14	0.0%
Diagnosis	MIN Non Dual M/F	Nursing Facility	18,785	\$ -	3,719	\$ 898.62	2.0%	3,947	\$ 906.95	\$ -	298.40	2.0%	3,996	\$ 912.47	0.0%
Diagnosis	MIN Non Dual M/F	Pharmacy - Brand	18,785	\$ -	22,637	\$ 23.01	2.0%	24,022	\$ 25.81	\$ -	51.66	2.0%	24,503	\$ 26.82	0.0%
Diagnosis	MIN Non Dual M/F	Pharmacy - Generic	18,785	\$ -	52	\$ 5,227.14	2.0%	55	\$ 5,862.72	\$ -	96	2.0%	56	\$ 6,091.53	0.0%
Diagnosis	MIN Non Dual M/F	Pharmacy - Specialty	18,785	\$ -	390	\$ 492.43	1.0%	397	\$ 496.08	\$ -	11.02	1.0%	402	\$ 497.72	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - Dental	18,785	\$ -	1,884	\$ 211.33	1.3%	1,926	\$ 214.51	\$ -	33.56	1.3%	1,958	\$ 215.58	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - DME	18,785	\$ -	271	\$ 189.48	1.0%	279	\$ 201.47	\$ -	4.68	1.0%	282	\$ 202.48	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - FQHC/RHC	18,785	\$ -	89	\$ 3,226.32	1.0%	91	\$ 3,274.95	\$ -	24.90	1.0%	92	\$ 3,291.33	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - Home Health	18,785	\$ -	3	\$ 695.79	1.0%	3	\$ 705.27	\$ -	0.16	1.0%	3	\$ 709.81	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - Hospice	18,785	\$ -	406	\$ 21,993.37	1.0%	418	\$ 22,324.85	\$ -	778.37	1.0%	423	\$ 22,436.55	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - Indian Health Service	18,785	\$ -	3,180	\$ 736.67	1.0%	3,276	\$ 747.78	\$ -	20.42	1.0%	3,309	\$ 75.15	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - Inpatient	18,785	\$ -	754	\$ 393.19	1.3%	783	\$ 395.12	\$ -	26.05	1.3%	793	\$ 401.11	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - Outpatient	18,785	\$ -	2,426	\$ 501.54	1.3%	2,518	\$ 509.10	\$ -	154.97	1.3%	2,550	\$ 511.65	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - Outpatient Non-EF	18,785	\$ -	2,426	\$ 501.54	1.3%	2,518	\$ 509.10	\$ -	154.97	1.3%	2,550	\$ 511.65	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - PCP	18,785	\$ -	1,256	\$ 161.51	1.0%	1,271	\$ 163.94	\$ -	173.80	1.0%	1,280	\$ 164.76	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - Specialist	18,785	\$ -	960	\$ 318.75	1.0%	989	\$ 323.55	\$ -	26.68	1.0%	1,000	\$ 325.17	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - Transportation	18,785	\$ -	680	\$ 229.55	1.0%	701	\$ 233.01	\$ -	13.61	1.0%	708	\$ 234.18	0.0%
Diagnosis	MIN Non Dual M/F	Physical Health - Vision	18,785	\$ -	321	\$ 162.05	4.3%	356	\$ 164.49	\$ -	4.89	3.5%	369		

Program	Cohort	COS	Membership Wk	Base Date			Trend CY23 to CY24			Trend CY24 to CY25			Unit/1,000 Impact		
				UNI/1,000	Unit Cost	PM/PM	UNI/1,000 Trend	Unit Cost Trend	PM/PM Trend	UNI/1,000	Unit Cost	PM/PM			
Program	RE PW < 30	Physical Health - FQHC/RHC	97,118	1,492	\$ 202,09	25.12	0.5%	1.537	\$ 205.33	26.27	0.5%	1.552	\$ 206.16	26.67	0.0%
Program	RE PW < 30	Physical Health - Home Health	97,118	2	\$ 84.06	0.01	0.8%	0.5%	85.76	0.01	0.8%	0.5%	85.76	0.01	0.0%
Program	RE PW < 30	Physical Health - Hospice	97,118	0	\$ 2,186.61	0.02	0.8%	0.5%	2,219.57	0.02	0.8%	0.5%	2,230.68	0.02	0.0%
Program	RE PW < 30	Physical Health - Indian Health Service	97,118	5	\$ 685.53	0.31	1.0%	0.5%	695.86	0.32	1.0%	0.5%	699.34	0.33	0.0%
Program	RE PW < 30	Physical Health - Inpatient	97,118	38	\$ 8,168.66	26.20	0.8%	0.5%	8,291.78	27.20	0.8%	0.5%	8,333.26	27.54	-5.8%
Program	RE PW < 30	Physical Health - Other	97,118	2,914	\$ 65.10	15.81	1.0%	0.5%	66.08	16.53	1.0%	0.5%	66.41	16.78	0.0%
Program	RE PW < 30	Physical Health - Outpatient ER	97,118	854	\$ 183.93	13.09	1.5%	0.5%	186.71	13.90	1.5%	0.5%	187.64	14.18	-4.8%
Program	RE PW < 30	Physical Health - Outpatient Non-EF	97,118	1,952	\$ 107.44	17.48	1.0%	0.5%	109.06	18.35	1.0%	0.5%	109.60	18.52	-0.4%
Program	RE PW < 30	Physical Health - PCP	97,118	869	\$ 77.31	5.60	1.0%	0.5%	78.48	5.85	1.0%	0.5%	78.87	5.94	0.0%
Program	RE PW < 30	Physical Health - Specialt	97,118	5,239	\$ 43.75	4.83	1.0%	0.5%	44.11	4.93	1.0%	0.5%	44.39	4.94	0.0%
Program	RE PW < 30	Physical Health - Transportation	97,118	2,170	\$ 435.75	14.88	1.0%	0.5%	432.16	14.73	1.0%	0.5%	434.23	14.80	0.0%
Program	RE PW < 30	Physical Health - Vision	97,118	257	\$ 136.48	2.93	1.0%	0.5%	138.54	3.06	1.0%	0.5%	139.23	3.11	0.0%
Program	RE PW < 30	HCBS Services	45,503	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-	-	0.0%
Program	RE PW 30+	Mental Health - CMHC	45,503	448	\$ 180.96	6.76	3.5%	0.5%	183.69	7.60	3.5%	0.5%	184.61	7.91	0.0%
Program	RE PW 30+	Mental Health - Inpatient	45,503	3	\$ 3,893.65	0.96	3.5%	0.5%	3,952.33	1.07	3.5%	0.5%	3,972.11	1.11	0.0%
Program	RE PW 30+	Mental Health - Other	45,503	531	\$ 177.76	7.87	3.5%	0.5%	180.44	8.86	3.5%	0.5%	181.34	9.21	0.0%
Program	RE PW 30+	Mental Health - Professional	45,503	483	\$ 109.93	4.42	3.5%	0.5%	111.59	4.98	3.5%	0.5%	112.15	5.18	0.0%
Program	RE PW 30+	Mental Health - PRN	45,503	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-	-	0.0%
Program	RE PW 30+	Nursing Facility	45,503	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-	-	0.0%
Program	RE PW 30+	Pharmacy - Brand	45,503	770	\$ 451.80	29.01	2.0%	0.5%	506.74	34.53	2.0%	0.5%	526.51	36.59	0.0%
Program	RE PW 30+	Pharmacy - Generic	45,503	6,660	\$ 24.86	13.80	2.0%	0.5%	27.88	16.42	2.0%	0.5%	28.97	17.40	0.0%
Program	RE PW 30+	Pharmacy - Specialty	45,503	0	\$ 2,527.23	0.05	3.9%	0.5%	2,531.69	0.05	3.9%	0.5%	2,630.49	0.06	0.0%
Program	RE PW 30+	Physical Health - Dental	45,503	515	\$ 126.22	5.42	1.0%	0.5%	128.13	5.67	1.0%	0.5%	128.77	5.75	0.0%
Program	RE PW 30+	Physical Health - DME	45,503	225	\$ 155.50	2.92	1.0%	0.5%	157.85	3.05	1.0%	0.5%	158.64	3.10	0.0%
Program	RE PW 30+	Physical Health - FQHC/RHC	45,503	1,252	\$ 202.55	21.13	1.0%	0.5%	205.61	22.10	1.0%	0.5%	206.63	22.43	0.0%
Program	RE PW 30+	Physical Health - Home Health	45,503	3	\$ 89.63	0.11	0.8%	0.5%	90.98	0.12	0.8%	0.5%	91.43	0.12	0.0%
Program	RE PW 30+	Physical Health - Hospice	45,503	1	\$ 1,627.06	0.11	0.8%	0.5%	1,651.58	0.12	0.8%	0.5%	1,659.85	0.12	0.0%
Program	RE PW 30+	Physical Health - Indian Health Service	45,503	9	\$ 690.11	0.52	1.0%	0.5%	700.51	0.54	1.0%	0.5%	704.01	0.55	0.0%
Program	RE PW 30+	Physical Health - Inpatient	45,503	43	\$ 12,717.62	45.89	0.8%	0.5%	12,905.29	47.64	0.8%	0.5%	12,973.88	48.24	-5.8%
Program	RE PW 30+	Physical Health - Other	45,503	2,783	\$ 69.25	16.06	1.0%	0.5%	70.29	16.80	1.0%	0.5%	70.64	17.05	0.0%
Program	RE PW 30+	Physical Health - Outpatient ER	45,503	688	\$ 244.72	11.95	1.5%	0.5%	247.96	12.68	1.5%	0.5%	249.05	12.94	-4.8%
Program	RE PW 30+	Physical Health - Outpatient Non-EF	45,503	1,676	\$ 138.81	18.68	1.5%	0.5%	135.83	19.83	1.5%	0.5%	136.51	20.23	-4.8%
Program	RE PW 30+	Physical Health - PCP	45,503	886	\$ 71.61	5.29	1.0%	0.5%	72.69	5.53	1.0%	0.5%	73.06	5.61	0.0%
Program	RE PW 30+	Physical Health - Specialt	45,503	5,179	\$ 104.47	43.79	1.0%	0.5%	103.00	45.50	1.0%	0.5%	103.51	46.69	-4.8%
Program	RE PW 30+	Physical Health - Transportation	45,503	2,170	\$ 435.75	14.88	1.0%	0.5%	432.16	14.73	1.0%	0.5%	434.23	14.80	0.0%
Program	RE PW 30+	Physical Health - Vision	45,503	265	\$ 131.04	2.98	1.0%	0.5%	133.03	3.03	1.0%	0.5%	133.66	3.08	0.0%
Program	RE PW 30+	HCBS Services	36,880	242,032	\$ 9.85	198.69	1.5%	0.5%	249,364	201.06	1.5%	0.5%	251,860	219.45	0.0%
Program	RE PW 30+	Mental Health - CMHC	36,880	53,434	\$ 179.91	801.09	3.5%	0.5%	182.32	914.05	3.5%	0.5%	185.53	937.80	0.0%
Program	RE PW 30+	Mental Health - Inpatient	36,880	228	\$ 3,858.98	70.10	3.0%	0.5%	3,741.54	77.76	3.0%	0.5%	3,760.26	80.49	0.0%
Program	RE PW 30+	Mental Health - Other	36,880	8,147	\$ 160.30	102.04	3.5%	0.5%	152.78	114.84	3.5%	0.5%	153.33	119.45	0.0%
Program	RE PW 30+	Mental Health - Professional	36,880	3,906	\$ 170.22	55.40	3.5%	0.5%	172.78	62.35	3.5%	0.5%	173.65	64.86	0.0%
Program	RE PW 30+	Mental Health - PRN	36,880	1,974	\$ 667.06	109.71	3.5%	0.5%	2,188	123.47	3.5%	0.5%	2,265	128.44	0.0%
Program	RE PW 30+	Nursing Facility	36,880	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-	-	0.0%
Program	RE PW 30+	Pharmacy - Brand	36,880	3,112	\$ 371.27	96.27	2.0%	0.5%	416.41	114.58	2.0%	0.5%	432.66	121.44	0.0%
Program	RE PW 30+	Pharmacy - Generic	36,880	23,563	\$ 24.86	48.82	2.0%	0.5%	27.89	58.11	2.0%	0.5%	28.97	61.58	0.0%
Program	RE PW 30+	Pharmacy - Specialty	36,880	61	\$ 4,235.12	21.42	3.9%	0.5%	4,250.08	25.49	3.9%	0.5%	4,935.46	27.01	0.0%
Program	RE PW 30+	Physical Health - Dental	36,880	847	\$ 199.83	14.10	1.0%	0.5%	202.84	14.75	1.0%	0.5%	203.86	14.97	0.0%
Program	RE PW 30+	Physical Health - DME	36,880	185	\$ 225.26	3.47	1.0%	0.5%	228.66	3.63	1.0%	0.5%	229.80	3.68	0.0%
Program	RE PW 30+	Physical Health - FQHC/RHC	36,880	1,419	\$ 200.05	23.66	1.0%	0.5%	203.06	24.74	1.0%	0.5%	204.08	25.12	0.0%
Program	RE PW 30+	Physical Health - Home Health	36,880	4	\$ 264.64	0.09	0.5%	0.5%	268.63	0.09	0.5%	0.5%	269.97	0.09	0.0%
Program	RE PW 30+	Physical Health - Hospice	36,880	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-	-	0.0%
Program	RE PW 30+	Physical Health - Indian Health Service	36,880	2	\$ 685.32	0.13	0.5%	0.5%	695.65	0.14	0.5%	0.5%	699.13	0.14	0.0%
Program	RE PW 30+	Physical Health - Inpatient	36,880	28	\$ 10,224.55	23.87	0.5%	0.5%	10,378.65	24.60	0.5%	0.5%	10,430.58	24.84	-1.0%
Program	RE PW 30+	Physical Health - Other	36,880	6,515	\$ 120.92	65.64	1.0%	0.5%	122.74	68.65	1.0%	0.5%	123.35	69.69	0.0%
Program	RE PW 30+	Physical Health - Outpatient ER	36,880	586	\$ 170.23	8.31	1.5%	0.5%	172.79	8.82	1.5%	0.5%	173.66	9.00	0.0%
Program	RE PW 30+	Physical Health - Outpatient Non-EF	36,880	813	\$ 153.28	10.38	1.5%	0.5%	155.59	11.02	1.5%	0.5%	156.37	11.24	-3.9%
Program	RE PW 30+	Physical Health - PCP	36,880	1,655	\$ 69.36	9.57	1.0%	0.5%	70.41	10.00	1.0%	0.5%	70.76	10.28	0.0%
Program	RE PW 30+	Physical Health - Specialt	36,880	2,173	\$ 71.58	12.96	1.0%	0.5%	72.66	13.36	1.0%	0.5%	73.02	13.76	0.0%
Program	RE PW 30+	Physical Health - Transportation	36,880	1,441	\$ 85.65	9.68	1.0%	0.5%	81.87	10.13	1.0%	0.5%	82.27	10.28	0.0%
Program	RE PW 30+	Physical Health - Vision	36,880	487	\$ 127.70	5.18	1.0%	0.5%	129.63	5.42	1.0%	0.5%	130.28	5.56	0.0%
Program	SPON MN Dual M/F < 65	Physical Health - CMHC	20,398	4,434	\$ 295.91	98.25	3.8%	0.5%	269.92	111.37	3.8%	0.5%	271.27	116.13	0.0%
Program	SPON MN Dual M/F < 65	Mental Health - Inpatient	20,398	10	\$ 1,427.92	1.19	3.5%	0.5%	1,449.44	1.34	3.5%	0.5%	1,456.69	1.40	0.0%
Program	SPON MN Dual M/F < 65	Mental Health - Other	20,398	626	\$ 154.70	8.07	3.8%	0.5%	157.04	9.15	3.8%	0.5%	157.82	9.54	0.0%
Program	SPON MN Dual M/F < 65	Mental Health - Professional	20,398	185	\$ 107.31	1.66	3.8%	0.5%	108.93	1.88	3.8%	0.5%	109.48	1.96	0.0%
Program	SPON MN Dual M/F < 65	Mental Health - PRN	20,398	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-	-	0.0%
Program	SPON MN Dual M/F < 65	Nursing Facility	20,398	145	\$ 106.48	1.28	1.0%	0.5%	108.09	1.34	1.0%	0.5%	108.63	1.36	0.0%
Program	SPON MN Dual M/F < 65	Pharmacy - Brand	20,398	33	\$ 1,099.65	3.01	2.0%	0.5%	1,233.36	3.58	2.0%	0.5%	1,281.49	3.79	0.0%
Program	SPON MN Dual M/F < 65	Pharmacy - Generic	20,398	192	\$ 185.55	0.30	2.0%	0.5%	204	0.35	2.0%	0.5%	208	0.37	0.0%
Program	SPON MN Dual M/F < 65	Pharmacy - Specialty	20,398	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-	-	0.0%
Program	SPON MN Dual M/F < 65	Physical Health - Dental	20,398	321	\$ 118.55	3.18	1.0%	0.5%	120.33	3.32	1.0%	0.5%	120.94	3.37	0.0%
Program	SPON MN Dual M/F < 65	Physical Health - DME	20,398	322	\$ 370.41	9.94	1.3%	0.5%	375.99	10.47	1.3%	0.5%	377.87	10.65	0.0

DOB	Membership Wk	COST	Cohort	Base Rate			Trend CY23 to CY24			Trend CY24 to CY25			Unit/1,000 Impact		
				UNI/1,000	Unit Cost	PMPM	UNI/1,000 Trend	Unit Cost Trend	PMPM Trend	UNI/1,000	Unit Cost	PMPM			
48-508	SSI Dual M/F 65+	Physical Health - FQHC/RHC	48-508	937	\$ 85,288	6,666	0.5%	972	\$ 86,577	7,011	1.3%	985	\$ 87,000	7,154	0.0%
48-508	SSI Dual M/F 65+	Physical Health - Home Health	48-508	26	\$ 256,322	0,555	1.0%	26	\$ 261,499	0,571	1.0%	27	\$ 261,499	0,571	0.0%
48-508	SSI Dual M/F 65+	Physical Health - Hospice	48-508	9	\$ 3,081,277	2,442	0.5%	10	\$ 3,127,711	2,433	1.0%	10	\$ 3,143,366	2,577	0.0%
48-508	SSI Dual M/F 65+	Physical Health - Indian Health Service	48-508	6	\$ 5,075,077	0,330	0.5%	6	\$ 5,873,741	0,311	1.0%	7	\$ 5,986,666	0,32	0.0%
48-508	SSI Dual M/F 65+	Physical Health - Inpatient	48-508	177	\$ 2,399,881	35,442	1.0%	182	\$ 2,435,988	37,044	1.0%	184	\$ 2,448,117	37,600	0.0%
48-508	SSI Dual M/F 65+	Physical Health - Other	48-508	783	\$ 47,221	3,088	0.5%	806	\$ 47,952	3,222	1.0%	814	\$ 48,116	3,27	0.0%
48-508	SSI Dual M/F 65+	Physical Health - Outpatient ER	48-508	282	\$ 64,011	1,229	0.5%	251	\$ 61,166	1,346	1.3%	255	\$ 65,900	1,39	0.0%
48-508	SSI Dual M/F 65+	Physical Health - Outpatient Non-EF	48-508	1,026	\$ 110,000	9,411	1.3%	1,085	\$ 117,978	9,931	1.3%	1,078	\$ 112,222	10,09	0.0%
48-508	SSI Dual M/F 65+	Physical Health - PCP	48-508	1,955	\$ 45,300	2,794	0.5%	1,984	\$ 46,180	2,809	1.3%	1,994	\$ 46,588	2,94	0.0%
48-508	SSI Dual M/F 65+	Physical Health - Speciality	48-508	1,722	\$ 37,800	1,976	0.5%	1,722	\$ 37,800	1,976	1.3%	1,722	\$ 37,800	1,976	0.0%
48-508	SSI Dual M/F 65+	Physical Health - Transportation	48-508	1,424	\$ 63,648	1,835	1.0%	1,508	\$ 64,644	1,835	1.0%	1,533	\$ 64,430	1,835	0.0%
48-508	SSI Dual M/F 65+	Physical Health - Vision	48-508	521	\$ 109,116	4,774	0.5%	537	\$ 110,881	4,936	1.0%	543	\$ 111,360	5,04	0.0%
48-508	SSI Non Dual M/F < 1	HCBS Services	48-508	665	\$ -	-	1.0%	665	\$ -	-	1.0%	665	\$ -	-	0.0%
48-508	SSI Non Dual M/F < 1	Mental Health - CMHC	48-508	665	\$ -	-	3.8%	665	\$ -	-	3.8%	665	\$ -	-	0.0%
48-508	SSI Non Dual M/F < 1	Mental Health - Inpatient	48-508	665	\$ -	-	3.5%	665	\$ -	-	3.5%	665	\$ -	-	0.0%
48-508	SSI Non Dual M/F < 1	Mental Health - Other	48-508	665	\$ -	-	3.8%	665	\$ -	-	3.8%	665	\$ -	-	0.0%
48-508	SSI Non Dual M/F < 1	Mental Health - Professional	48-508	39	\$ 104,112	0,334	0.5%	44	\$ 105,659	0,339	3.8%	46	\$ 106,222	0,40	0.0%
48-508	SSI Non Dual M/F < 1	Mental Health - PRF	48-508	665	\$ -	-	3.8%	665	\$ -	-	3.8%	665	\$ -	-	0.0%
48-508	SSI Non Dual M/F < 1	Nursing Facility	48-508	665	\$ -	-	1.0%	665	\$ -	-	1.0%	665	\$ -	-	0.0%
48-508	SSI Non Dual M/F < 1	Pharmacy - Brand	48-508	805	\$ 133,922	8,988	2.0%	854	\$ 150,200	10,669	2.0%	871	\$ 156,077	11,33	0.0%
48-508	SSI Non Dual M/F < 1	Pharmacy - Generic	48-508	4,412	\$ 59,233	21,778	3.9%	4,682	\$ 66,443	25,592	2.0%	4,776	\$ 69,033	27,47	0.0%
48-508	SSI Non Dual M/F < 1	Pharmacy - Speciality	48-508	1,554	\$ 2,487,544	31,011	0.5%	1,649	\$ 2,745,155	37,731	2.0%	1,682	\$ 2,852,288	399,88	0.0%
48-508	SSI Non Dual M/F < 1	Physical Health - Dental	48-508	665	\$ -	-	1.0%	665	\$ -	-	1.0%	665	\$ -	-	0.0%
48-508	SSI Non Dual M/F < 1	Physical Health - DME	48-508	2,368	\$ 434,559	85,776	1.3%	2,458	\$ 441,144	90,335	1.3%	2,489	\$ 443,344	91,94	0.0%
48-508	SSI Non Dual M/F < 1	Physical Health - FQHC/RHC	48-508	1,070	\$ 175,333	15,664	1.3%	1,111	\$ 177,958	16,488	1.3%	1,125	\$ 178,877	16,77	0.0%
48-508	SSI Non Dual M/F < 1	Physical Health - Home Health	48-508	414	\$ 152,411	5,225	1.0%	426	\$ 154,711	5,500	1.0%	430	\$ 155,448	5,58	0.0%
48-508	SSI Non Dual M/F < 1	Physical Health - Hospice	48-508	665	\$ -	-	1.0%	665	\$ -	-	1.0%	665	\$ -	-	0.0%
48-508	SSI Non Dual M/F < 1	Physical Health - Indian Health Service	48-508	665	\$ -	-	1.3%	665	\$ -	-	1.3%	665	\$ -	-	0.0%
48-508	SSI Non Dual M/F < 1	Physical Health - Inpatient	48-508	3,560	\$ 7,147,077	212,059	1.0%	3,668	\$ 7,254,779	221,776	1.0%	3,705	\$ 7,291,009	225,116	-5.8%
48-508	SSI Non Dual M/F < 1	Physical Health - Other	48-508	1,779	\$ 83,800	12,336	0.5%	1,824	\$ 85,077	12,933	1.0%	1,850	\$ 85,499	13,13	0.0%
48-508	SSI Non Dual M/F < 1	Physical Health - Outpatient ER	48-508	879	\$ 161,022	11,779	1.3%	912	\$ 165,455	12,443	1.3%	924	\$ 164,265	12,64	-0.8%
48-508	SSI Non Dual M/F < 1	Physical Health - Outpatient Non-EF	48-508	3,171	\$ 269,200	7,115	0.5%	3,292	\$ 273,266	7,946	1.3%	3,333	\$ 274,663	7,628	-0.8%
48-508	SSI Non Dual M/F < 1	Physical Health - PCP	48-508	17,321	\$ 386,655	14,239	1.3%	17,979	\$ 400,113	15,003	1.3%	18,204	\$ 406,644	152,66	0.0%
48-508	SSI Non Dual M/F < 1	Physical Health - Speciality	48-508	5,353	\$ 233,558	10,837	1.3%	5,537	\$ 239,488	10,936	1.3%	5,628	\$ 238,697	111,80	-0.4%
48-508	SSI Non Dual M/F < 1	Physical Health - Transportation	48-508	665	\$ 284,000	3,864	1.0%	673	\$ 283,677	3,937	1.0%	684	\$ 283,677	4,102	0.0%
48-508	SSI Non Dual M/F < 1	Physical Health - Vision	48-508	600	\$ 62,330	3,111	1.0%	618	\$ 63,277	3,216	1.0%	624	\$ 63,590	3,31	0.0%
48-508	SSI Non Dual M/F 1- 21	HCBS Services	48-508	5,761	\$ 184,009	88,338	1.0%	6,434	\$ 186,866	100,119	3.8%	6,675	\$ 187,800	104,47	0.0%
48-508	SSI Non Dual M/F 1- 21	Mental Health - CMHC	48-508	36	\$ 4,994,999	12,222	3.5%	40	\$ 5,156,711	13,735	3.5%	41	\$ 4,177,511	14,31	0.0%
48-508	SSI Non Dual M/F 1- 21	Mental Health - Inpatient	48-508	1,308	\$ 171,932	18,723	3.8%	1,460	\$ 175,511	21,233	3.8%	1,515	\$ 175,388	22,14	0.0%
48-508	SSI Non Dual M/F 1- 21	Mental Health - Other	48-508	1,197	\$ 113,911	11,336	3.8%	1,337	\$ 115,653	12,888	3.8%	1,387	\$ 116,211	13,43	0.0%
48-508	SSI Non Dual M/F 1- 21	Mental Health - Professional	48-508	1,232	\$ 699,133	71,779	3.8%	1,376	\$ 709,666	81,338	3.8%	1,428	\$ 713,211	84,86	0.0%
48-508	SSI Non Dual M/F 1- 21	Mental Health - PRF	48-508	76	\$ 1,942,300	8,533	1.0%	79	\$ 1,962,533	8,922	1.0%	79	\$ 1,969,344	9,06	0.0%
48-508	SSI Non Dual M/F 1- 21	Nursing Facility	48-508	2,155	\$ 794,009	14,528	2.0%	2,286	\$ 890,655	16,970	2.0%	2,332	\$ 925,411	17,95	0.0%
48-508	SSI Non Dual M/F 1- 21	Pharmacy - Brand	48-508	152	\$ 47,644	49,111	2.0%	131,326	\$ 53,443	58,455	2.0%	133,889	\$ 55,522	61,94	0.0%
48-508	SSI Non Dual M/F 1- 21	Pharmacy - Generic	48-508	359	\$ 6,888,553	87,011	2.0%	396	\$ 7,726,122	103,577	2.0%	396	\$ 8,027,655	109,76	0.0%
48-508	SSI Non Dual M/F 1- 21	Pharmacy - Speciality	48-508	1,022	\$ 208,399	17,774	1.0%	1,053	\$ 211,544	18,155	1.0%	1,063	\$ 212,559	18,83	0.0%
48-508	SSI Non Dual M/F 1- 21	Physical Health - Dental	48-508	1,205	\$ 370,211	37,177	1.3%	1,250	\$ 375,779	39,916	1.3%	1,266	\$ 377,677	39,85	0.0%
48-508	SSI Non Dual M/F 1- 21	Physical Health - DME	48-508	1,016	\$ 207,522	17,577	1.0%	1,055	\$ 210,655	18,511	1.3%	1,068	\$ 211,700	18,84	0.0%
48-508	SSI Non Dual M/F 1- 21	Physical Health - FQHC/RHC	48-508	22	\$ 328,664	0,660	1.0%	23	\$ 333,559	0,663	1.0%	23	\$ 335,266	0,64	0.0%
48-508	SSI Non Dual M/F 1- 21	Physical Health - Home Health	48-508	1	\$ 3,020,066	0,116	1.0%	1	\$ 3,065,588	0,117	1.0%	1	\$ 3,080,932	0,117	0.0%
48-508	SSI Non Dual M/F 1- 21	Physical Health - Hospice	48-508	2	\$ 688,773	0,114	1.3%	3	\$ 699,111	0,115	1.3%	3	\$ 702,611	0,115	0.0%
48-508	SSI Non Dual M/F 1- 21	Physical Health - Indian Health Service	48-508	69	\$ 30,991,955	173,556	1.0%	71	\$ 30,545,499	181,522	1.0%	72	\$ 30,698,322	184,25	-5.8%
48-508	SSI Non Dual M/F 1- 21	Physical Health - Inpatient	48-508	4,127	\$ 118,966	40,991	1.0%	4,252	\$ 120,776	42,779	1.0%	4,294	\$ 121,336	43,43	0.0%
48-508	SSI Non Dual M/F 1- 21	Physical Health - Other	48-508	648	\$ 167,111	9,002	1.3%	672	\$ 169,633	9,500	1.3%	681	\$ 170,477	9,67	-4.8%
48-508	SSI Non Dual M/F 1- 21	Physical Health - Outpatient ER	48-508	1,254	\$ 341,400	35,688	1.3%	1,302	\$ 346,555	37,599	1.3%	1,318	\$ 348,288	38,25	-4.8%
48-508	SSI Non Dual M/F 1- 21	Physical Health - Outpatient Non-EF	48-508	2,862	\$ 85,355	16,884	1.3%	2,928	\$ 86,884	17,774	1.3%	2,963	\$ 87,277	18,06	-4.8%
48-508	SSI Non Dual M/F 1- 21	Physical Health - PCP	48-508	2,821	\$ 88,155	20,772	1.0%	2,876	\$ 89,888	21,833	1.0%	2,984	\$ 89,922	22,21	-0.4%
48-508	SSI Non Dual M/F 1- 21	Physical Health - Speciality	48-508	753	\$ 132,133	12,066	1.0%	776	\$ 135,033	12,011	1.0%	784	\$ 136,600	12,80	0.0%
48-508	SSI Non Dual M/F 1- 21	Physical Health - Transportation	48-508	344	\$ 133,344	6,115	1.0%	351	\$ 137,588	6,443	1.0%	356	\$ 138,277	6,53	0.0%
48-508	SSI Non Dual M/F 22+	HCBS Services	48-508	234,661	\$ -	-	1.0%	234,661	\$ -	-	1.0%	234,661	\$ -	-	0.0%
48-508	SSI Non Dual M/F 22+	Mental Health - CMHC	48-508	7,513	\$ 181,177	113,444	3.8%	8,391	\$ 183,900	128,599	3.8%	8,705	\$ 184,822	134,08	0.0%
48-508	SSI Non Dual M/F 22+	Mental Health - Inpatient	48-508	52	\$ 6,049,644	26,311	3.5%	58	\$ 6,140,822	29,611	3.5%	60	\$ 6,171,544	30,80	0.0%
48-508	SSI Non Dual M/F 22+	Mental Health - Other	48-508	1,244	\$ 159,118	16,500	3.8%	1,389	\$ 161,588	18,711	3.8%	1,441	\$ 162,388	19,51	0.0%
48-508	SSI Non Dual M/F 22+	Mental Health - Professional	48-508	1,069	\$ 103,411	9,222	3.8%	1,194	\$ 104,977	10,455	3.8%	1,239	\$ 105,500	10,89	0.0%
48-508	SSI Non Dual M/F 22+	Mental Health - PRF	48-508	1,244	\$ -	-	3.8%	1,244	\$ -	-	3.8%	1,244	\$ -	-	0.0%
48-508	SSI Non Dual M/F 22+	Nursing Facility	48-508												

LTC/HCBS TA	Cohort	COS	Membership Wk	Base Date			Trend CY23 to CY24			Trend CY24 to CY25			Unit/1,000 Impact	
				UNI/1,000	Unit Cost	PM/PM	UNI/1,000	Unit Cost	PM/PM	UNI/1,000	Unit Cost	PM/PM		
LTC/HCBS TA	7416	HCBS Services	6,134.16	778	6,134.16	0.97	9,750,481	813	6,608.61	1.09	9,848,053	826	6,774.93	0.0%
LTC/HCBS TA	7416	Mental Health - CMHC	81	144.34	0.97	89	146.51	1.09	93	147.24	1.14	93	147.24	0.0%
LTC/HCBS TA	7416	Mental Health - Inpatient	-	-	-	-	-	-	-	-	-	-	-	0.0%
LTC/HCBS TA	7416	Mental Health - Other	18	175.40	0.27	20	178.04	0.30	21	178.93	0.31	21	178.93	0.0%
LTC/HCBS TA	7416	Mental Health - Professional	212	310.12	5.47	235	314.80	6.16	243	316.37	6.41	243	316.37	0.0%
LTC/HCBS TA	7416	Mental Health - PRF	-	-	-	-	-	-	-	-	-	-	-	0.0%
LTC/HCBS TA	7416	Nursing Facility	10	276.77	0.22	10	285.16	0.23	10	288.01	0.23	10	288.01	0.0%
LTC/HCBS TA	7416	Pharmacy - Brand	1,906	585.89	372.83	6,390	654.70	443.75	6,530	659.47	470.30	6,530	659.47	0.0%
LTC/HCBS TA	7416	Pharmacy - Generic	41,789	121.33	42,253	44,346	136.09	50,230	141.40	53,299	141.40	53,299	141.40	0.0%
LTC/HCBS TA	7416	Pharmacy - Specialty	1,163	1,163.00	68.00	1,163	1,163.00	76.18	1,163	1,163.00	86.11	1,163	1,163.00	0.0%
LTC/HCBS TA	7416	Physical Health - Dental	550	137.65	6.00	550	134.65	6.00	550	131.65	6.00	550	128.65	0.0%
LTC/HCBS TA	7416	Physical Health - DME	26,448	355.10	789.66	27,250	360.46	818.52	27,922	362.26	830.85	28,522	362.26	0.0%
LTC/HCBS TA	7416	Physical Health - FDC/RHC	726	188.18	11.39	748	191.01	11.91	756	191.97	12.09	756	191.97	0.0%
LTC/HCBS TA	7416	Physical Health - Home Health	236	204.69	4.03	240	207.77	4.15	240	208.81	4.19	240	208.81	0.0%
LTC/HCBS TA	7416	Physical Health - Hospice	7	2,903.09	1.61	7	2,946.84	1.65	7	2,961.59	1.67	7	2,961.59	0.0%
LTC/HCBS TA	7416	Physical Health - Indian Health Service	-	-	-	-	-	-	-	-	-	-	-	0.0%
LTC/HCBS TA	7416	Physical Health - Inpatient	700	56,826.03	3,315.25	711	57,682.50	3,415.93	714	57,971.11	3,450.20	714	57,971.11	-1.0%
LTC/HCBS TA	7416	Physical Health - Inpatient	7,323	102.03	62.27	7,545	103.57	65.12	7,620	104.09	66.10	7,620	104.09	0.0%
LTC/HCBS TA	7416	Physical Health - Other	1,031	217.71	18.71	1,078	220.99	19.86	1,104	222.10	20.25	1,104	222.10	0.0%
LTC/HCBS TA	7416	Physical Health - Outpatient	4,970	239.08	99.03	5,197	242.68	105.11	5,425	243.90	107.22	5,670	243.90	-3.9%
LTC/HCBS TA	7416	Physical Health - Outpatient Non-EF	13,852	108.56	125.31	14,271	110.20	131.06	14,711	110.75	133.03	15,141	110.75	0.0%
LTC/HCBS TA	7416	Physical Health - PCP	6,080	120.00	60.80	6,264	121.81	63.59	6,454	122.42	64.54	6,648	122.42	0.0%
LTC/HCBS TA	7416	Physical Health - Specialist	5,119	285.83	121.92	5,274	290.14	127.51	5,427	291.59	129.43	5,581	291.59	0.0%
LTC/HCBS TA	7416	Physical Health - Transportation	368	104.43	3.21	379	106.01	3.35	388	106.54	3.40	397	106.54	0.0%
LTC/HCBS TA	7416	Physical Health - Vision	11	338.67	0.30	11	343.77	0.31	11	345.49	0.31	11	345.49	0.0%
LTC/HCBS TA	7416	Physical Health - Hospice	6	3,354.22	0.06	6	3,404.78	0.06	6	3,421.81	0.06	6	3,421.81	0.0%
LTC/HCBS TA	7416	Physical Health - Indian Health Service	1,004	9,242.72	773.32	1,027	9,382.02	802.77	1,044	9,428.96	812.84	1,061	9,428.96	-5.8%
LTC/HCBS TA	7416	Physical Health - Inpatient	843	62.87	4.41	868	63.81	4.62	893	64.13	4.69	918	64.13	-4.8%
LTC/HCBS TA	7416	Physical Health - Other	930	112.09	8.69	972	113.78	9.22	1,014	114.35	9.40	1,056	114.35	-4.8%
LTC/HCBS TA	7416	Physical Health - Outpatient	1,215	107.62	10.90	1,271	109.24	11.57	1,327	110.79	11.80	1,383	110.79	-8.7%
LTC/HCBS TA	7416	Physical Health - Outpatient Non-EF	6,619	135.49	74.74	6,820	137.53	78.16	7,021	138.22	79.34	7,222	138.22	0.0%
LTC/HCBS TA	7416	Physical Health - PCP	4,647	128.48	49.75	4,788	130.42	52.03	4,929	131.07	52.82	5,070	131.07	-4.8%
LTC/HCBS TA	7416	Physical Health - Specialist	168	808.42	11.30	173	820.61	11.82	178	824.71	12.00	183	824.71	0.0%
LTC/HCBS TA	7416	Physical Health - Transportation	62	72.28	0.37	64	73.36	0.39	66	73.73	0.40	68	73.73	0.0%
LTC/HCBS TA	7416	Physical Health - Vision	11	338.67	0.30	11	343.77	0.31	11	345.49	0.31	11	345.49	0.0%
LTC/HCBS TA	7416	Physical Health - Hospice	6	3,354.22	0.06	6	3,404.78	0.06	6	3,421.81	0.06	6	3,421.81	0.0%
LTC/HCBS TA	7416	Physical Health - Indian Health Service	1,004	9,242.72	773.32	1,027	9,382.02	802.77	1,044	9,428.96	812.84	1,061	9,428.96	-5.8%
LTC/HCBS TA	7416	Physical Health - Inpatient	843	62.87	4.41	868	63.81	4.62	893	64.13	4.69	918	64.13	-4.8%
LTC/HCBS TA	7416	Physical Health - Other	930	112.09	8.69	972	113.78	9.22	1,014	114.35	9.40	1,056	114.35	-4.8%
LTC/HCBS TA	7416	Physical Health - Outpatient	1,215	107.62	10.90	1,271	109.24	11.57	1,327	110.79	11.80	1,383	110.79	-8.7%
LTC/HCBS TA	7416	Physical Health - Outpatient Non-EF	6,619	135.49	74.74	6,820	137.53	78.16	7,021	138.22	79.34	7,222	138.22	0.0%
LTC/HCBS TA	7416	Physical Health - PCP	4,647	128.48	49.75	4,788	130.42	52.03	4,929	131.07	52.82	5,070	131.07	-4.8%
LTC/HCBS TA	7416	Physical Health - Specialist	168	808.42	11.30	173	820.61	11.82	178	824.71	12.00	183	824.71	0.0%
LTC/HCBS TA	7416	Physical Health - Transportation	62	72.28	0.37	64	73.36	0.39	66	73.73	0.40	68	73.73	0.0%
LTC/HCBS TA	7416	Physical Health - Vision	11	338.67	0.30	11	343.77	0.31	11	345.49	0.31	11	345.49	0.0%
LTC/HCBS TA	7416	Physical Health - Hospice	6	3,354.22	0.06	6	3,404.78	0.06	6	3,421.81	0.06	6	3,421.81	0.0%
LTC/HCBS TA	7416	Physical Health - Indian Health Service	1,004	9,242.72	773.32	1,027	9,382.02	802.77	1,044	9,428.96	812.84	1,061	9,428.96	-5.8%
LTC/HCBS TA	7416	Physical Health - Inpatient	843	62.87	4.41	868	63.81	4.62	893	64.13	4.69	918	64.13	-4.8%
LTC/HCBS TA	7416	Physical Health - Other	930	112.09	8.69	972	113.78	9.22	1,014	114.35	9.40	1,056	114.35	-4.8%
LTC/HCBS TA	7416	Physical Health - Outpatient	1,215	107.62	10.90	1,271	109.24	11.57	1,327	110.79	11.80	1,383	110.79	-8.7%
LTC/HCBS TA	7416	Physical Health - Outpatient Non-EF	6,619	135.49	74.74	6,820	137.53	78.16	7,021	138.22	79.34	7,222	138.22	0.0%
LTC/HCBS TA	7416	Physical Health - PCP	4,647	128.48	49.75	4,788	130.42	52.03	4,929	131.07	52.82	5,070	131.07	-4.8%
LTC/HCBS TA	7416	Physical Health - Specialist	168	808.42	11.30	173	820.61	11.82	178	824.71	12.00	183	824.71	0.0%
LTC/HCBS TA	7416	Physical Health - Transportation	62	72.28	0.37	64	73.36	0.39	66	73.73	0.40	68	73.73	0.0%
LTC/HCBS TA	7416	Physical Health - Vision	11	338.67	0.30	11	343.77	0.31	11	345.49	0.31	11	345.49	0.0%
LTC/HCBS TA	7416	Physical Health - Hospice	6	3,354.22	0.06	6	3,404.78	0.06	6	3,421.81	0.06	6	3,421.81	0.0%
LTC/HCBS TA	7416	Physical Health - Indian Health Service	1,004	9,242.72	773.32	1,027	9,382.02	802.77	1,044	9,428.96	812.84	1,061	9,428.96	-5.8%
LTC/HCBS TA	7416	Physical Health - Inpatient	843	62.87	4.41	868	63.81	4.62	893	64.13	4.69	918	64.13	-4.8%
LTC/HCBS TA	7416	Physical Health - Other	930	112.09	8.69	972	113.78	9.22	1,014	114.35	9.40	1,056	114.35	-4.8%
LTC/HCBS TA	7416	Physical Health - Outpatient	1,215	107.62	10.90	1,271	109.24	11.57	1,327	110.79	11.80	1,383	110.79	-8.7%
LTC/HCBS TA	7416	Physical Health - Outpatient Non-EF	6,619	135.49	74.74	6,820	137.53	78.16	7,021	138.22	79.34	7,222	138.22	0.0%
LTC/HCBS TA	7416	Physical Health - PCP	4,647	128.48	49.75	4,788	130.42	52.03	4,929	131.07	52.82	5,070	131.07	-4.8%
LTC/HCBS TA	7416	Physical Health - Specialist	168	808.42	11.30	173	820.61	11.82	178	824.71	12.00	183	824.71	0.0%
LTC/HCBS TA	7416	Physical Health - Transportation	62	72.28	0.37	64	73.36	0.39	66	73.73	0.40	68	73.73	0.0%
LTC/HCBS TA	7416	Physical Health - Vision	11	338.67	0.30	11	343.77	0.31	11	345.49	0.31	11	345.49	0.0%
LTC/HCBS TA	7416	Physical Health - Hospice	6	3,354.22	0.06	6	3,404.78	0.06	6	3,421.81	0.06	6	3,421.81	0.0%
LTC/HCBS TA	7416	Physical Health - Indian Health Service	1,004	9,242.72	773.32	1,027	9,382.02	802.77	1,044	9,428.96	812.84	1,061	9,428.96	-5.8%
LTC/HCBS TA	7416	Physical Health - Inpatient	843	62.87	4.41	868	63.81	4.62	893	64.13	4.69	918	64.13	-4.8%
LTC/HCBS TA	7416	Physical Health - Other	930	112.09	8.69	972	113.78	9.22	1,014	114.35	9.40	1,056	114.35	-4.8%
LTC/HCBS TA	7416	Physical Health - Outpatient	1,215	107.62	10.90	1,271	109.24	11.57	1,327	110.79	11.80	1,383	110.79	-8.7%
LTC/HCBS TA	7416	Physical Health - Outpatient Non-EF	6,619	135.49	74.74	6,820	137.53	78.16	7,021	138.22	79.34	7,222	138.22	0.0%
LTC/HCBS TA	7416	Physical Health - PCP	4,647	128.48	49.75	4,788	130.42	52.03	4,929	131.07	52.82	5,070	131.07	-4.8%
LTC/HCBS TA	7416	Physical Health - Specialist	168	808.42	11.30	173	820.61	11.82						

TARIFF	Cohort	COS	Membership Wk	Base Rate			Trend CY23 to CY24			Trend CY24 to CY25			Unit/1,000 Impact	
				Unit/1,000	Unit Cost	Unit Cost Trend	Unit/1,000 Trend	Unit Cost Trend	Unit/1,000 Trend	Unit Cost	Unit Cost Trend	Unit/1,000 Trend		
TAF 22+	Physical Health - FQHC/RHC		592,656	1,603	\$ 204.17	0.5%	1,652	\$ 207.25	0.5%	1,668	\$ 208.28	0.5%	28.52	0.0%
TAF 22+	Physical Health - Home Health		592,656	19	\$ 198.37	0.3%	20	\$ 201.36	0.3%	20	\$ 202.36	0.3%	0.33	0.0%
TAF 22+	Physical Health - Hospice		592,656	2	\$ 2,864.32	0.40	2	\$ 3,009.00	0.50	2	\$ 3,024.05	0.42	0.42	0.0%
TAF 22+	Physical Health - Indian Health Service		592,656	10	\$ 683.57	0.54	10	\$ 693.87	0.57	10	\$ 697.34	0.58	0.58	0.0%
TAF 22+	Physical Health - Inpatient		592,656	72	\$ 13,037.61	78.03	73	\$ 13,234.11	81.00	74	\$ 13,300.32	82.01	82.01	-5.8%
TAF 22+	Physical Health - Other		592,656	2,916	\$ 59.78	14.53	3,004	\$ 60.68	15.00	3,034	\$ 60.99	15.42	20.83	-4.8%
TAF 22+	Physical Health - Outpatient ER		592,656	1,045	\$ 220.83	19.24	1,093	\$ 224.16	20.42	1,168	\$ 230.82	20.83	32.09	-8.7%
TAF 22+	Physical Health - Outpatient Non-EF		592,656	1,572	\$ 79.88	9.22	1,644	\$ 80.27	9.03	1,703	\$ 81.41	9.37	9.79	0.0%
TAF 22+	Physical Health - PCP		592,656	4,498	\$ 78.88	37.22	4,583	\$ 79.03	37.65	4,676	\$ 79.47	37.65	47.65	0.0%
TAF 22+	Physical Health - Specialti		592,656	3,922	\$ 241.99	49.76	3,984	\$ 245.64	49.23	4,036	\$ 248.84	49.65	49.65	0.0%
TAF 22+	Physical Health - Transportation		592,656	352	\$ 143.99	0.56	352	\$ 146.12	0.56	352	\$ 148.85	0.56	5.55	0.0%
TAF 22+	Physical Health - Vision		592,656	436	\$ 143.99	0.56	449	\$ 146.12	0.56	463	\$ 148.85	0.56	5.55	0.0%
OTC-HC/EI	HCBS Services		8,957	4,593,653	\$ 74.43	1.0%	4,739,813	\$ 77.77	1.0%	4,780,174	\$ 78.88	1.0%	3,140.03	0.0%
OTC-HC/EI	HCBS Services		8,957	11,051	\$ 231.66	21.33	11,252	\$ 235.15	21.33	11,454	\$ 238.64	21.33	249.74	0.0%
OTC-HC/EI	Mental Health - CMHC		8,957	36	\$ 6,067.79	18.24	36	\$ 6,159.25	18.24	36	\$ 6,190.06	18.24	20.95	0.0%
OTC-HC/EI	Mental Health - Inpatient		8,957	1,285	\$ 163.81	17.54	1,329	\$ 166.27	17.54	1,374	\$ 168.73	17.54	20.53	0.0%
OTC-HC/EI	Mental Health - Other		8,957	2,129	\$ 141.00	25.01	2,169	\$ 143.13	25.01	2,214	\$ 145.26	25.01	29.28	0.0%
OTC-HC/EI	Mental Health - Professional		8,957	20	\$ 699.96	1.15	20	\$ 710.51	1.15	20	\$ 721.06	1.15	1.35	0.0%
OTC-HC/EI	Nursing Facility		8,957	2,332	\$ 514.45	99.99	2,367	\$ 520.04	104.57	2,402	\$ 525.63	109.14	106.14	0.0%
OTC-HC/EI	Pharmacy - Brand		8,957	4,611	\$ 475.09	182.56	4,693	\$ 482.85	187.29	4,775	\$ 490.62	192.00	230.29	0.0%
OTC-HC/EI	Pharmacy - Generic		8,957	35,344	\$ 22.71	68.87	35,706	\$ 23.47	71.60	36,068	\$ 24.23	73.46	80.36	0.0%
OTC-HC/EI	Pharmacy - Specialty		8,957	150	\$ 2,597.75	32.45	159	\$ 2,681.62	38.62	168	\$ 2,765.49	44.89	40.93	0.0%
OTC-HC/EI	Physical Health - Dental		8,957	1,178	\$ 166.33	16.33	1,214	\$ 168.84	17.08	1,250	\$ 171.35	17.83	17.33	0.0%
OTC-HC/EI	Physical Health - DME		8,957	3,407	\$ 186.94	53.08	3,510	\$ 188.75	55.51	3,613	\$ 190.56	58.04	56.35	0.0%
OTC-HC/EI	Physical Health - FQHC/RHC		8,957	1,466	\$ 179.02	21.87	1,511	\$ 181.72	22.87	1,556	\$ 184.43	23.87	23.22	0.0%
OTC-HC/EI	Physical Health - Home Health		8,957	561	\$ 1,423.34	66.60	570	\$ 1,444.79	68.62	579	\$ 1,466.24	70.64	69.31	0.0%
OTC-HC/EI	Physical Health - Hospice		8,957	34	\$ 3,202.16	8.99	34	\$ 3,250.42	9.26	34	\$ 3,298.68	9.53	9.35	0.0%
OTC-HC/EI	Physical Health - Inpatient		8,957	1	\$ 684.17	0.08	1	\$ 694.48	0.08	1	\$ 704.79	0.08	0.08	-1.0%
OTC-HC/EI	Physical Health - Indian Health Service		8,957	400	\$ 12,003.12	400.21	406	\$ 12,184.02	412.36	412	\$ 12,364.92	414.51	416.50	0.0%
OTC-HC/EI	Physical Health - Other		8,957	20,678	\$ 192.49	331.69	21,304	\$ 195.39	346.88	21,930	\$ 198.29	352.11	352.11	0.0%
OTC-HC/EI	Physical Health - Outpatient ER		8,957	1,305	\$ 290.54	31.60	1,365	\$ 296.92	33.54	1,425	\$ 303.30	35.48	34.22	0.0%
OTC-HC/EI	Physical Health - Outpatient Non-EF		8,957	3,139	\$ 276.45	72.31	3,282	\$ 286.61	76.75	3,425	\$ 296.77	81.10	78.29	-3.9%
OTC-HC/EI	Physical Health - PCP		8,957	15,839	\$ 81.89	15.86	16,464	\$ 83.33	16.81	17,089	\$ 84.77	17.18	16.84	0.0%
OTC-HC/EI	Physical Health - Specialti		8,957	13,496	\$ 131.89	94.07	13,993	\$ 135.16	98.38	14,490	\$ 138.43	101.69	99.86	0.0%
OTC-HC/EI	Physical Health - Transportation		8,957	5,496	\$ 148.76	61.93	5,633	\$ 151.60	63.30	5,770	\$ 154.47	64.67	63.30	0.0%
OTC-HC/EI	Physical Health - Vision		8,957	626	\$ 134.77	16.71	646	\$ 137.60	17.31	666	\$ 140.43	17.91	17.91	0.0%
Other	HCBS Services		3,069	12,000	\$ 1,897.44	1,897.44	12,000	\$ 1,897.44	1,897.44	12,000	\$ 1,897.44	1,897.44	2,095.64	0.0%
Other	Mental Health - CMHC		3,069	2,633	\$ 220.37	48.36	2,633	\$ 220.37	48.36	2,633	\$ 220.37	48.36	56.61	0.0%
Other	Mental Health - Inpatient		3,069	28	\$ 913.59	2.16	28	\$ 927.36	2.16	28	\$ 941.13	2.16	2.48	0.0%
Other	Mental Health - Other		3,069	818	\$ 146.24	9.96	818	\$ 146.24	9.96	818	\$ 146.24	9.96	11.66	0.0%
Other	Mental Health - Professional		3,069	1,813	\$ 94.83	14.33	1,813	\$ 94.83	14.33	1,813	\$ 94.83	14.33	16.77	0.0%
Other	Mental Health - PRN		3,069	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	0.0%
Other	Nursing Facility		3,069	69	\$ 48.90	0.28	69	\$ 50.38	0.28	69	\$ 51.86	0.28	0.30	0.0%
Other	Pharmacy - Brand		3,069	296	\$ 288.71	7.12	306	\$ 293.81	7.12	316	\$ 298.91	7.12	8.99	0.0%
Other	Pharmacy - Generic		3,069	4,811	\$ 22.14	8.88	4,916	\$ 22.84	9.00	5,021	\$ 23.54	9.12	11.20	0.0%
Other	Pharmacy - Specialty		3,069	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	0.0%
Other	Physical Health - Dental		3,069	667	\$ 125.62	6.98	687	\$ 127.51	7.30	707	\$ 129.40	7.62	7.41	0.0%
Other	Physical Health - DME		3,069	1,461	\$ 121.11	14.87	1,505	\$ 123.95	15.55	1,549	\$ 126.79	16.23	15.78	0.0%
Other	Physical Health - FQHC/RHC		3,069	1,275	\$ 71.06	7.55	1,319	\$ 72.13	7.85	1,363	\$ 73.20	8.10	8.02	0.0%
Other	Physical Health - Home Health		3,069	119	\$ 289.54	2.87	119	\$ 293.91	2.87	119	\$ 298.28	2.87	2.98	0.0%
Other	Physical Health - Hospice		3,069	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	0.0%
Other	Physical Health - Indian Health Service		3,069	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	0.0%
Other	Physical Health - Inpatient		3,069	104	\$ 2,428.83	20.98	105	\$ 2,465.44	21.62	106	\$ 2,497.78	22.26	21.83	-5.8%
Other	Physical Health - Other		3,069	12,805	\$ 129.85	138.55	13,192	\$ 131.80	144.90	13,579	\$ 133.75	147.08	147.08	0.0%
Other	Physical Health - Outpatient ER		3,069	299	\$ 70.91	1.77	312	\$ 71.98	1.87	325	\$ 73.04	1.91	1.91	-4.8%
Other	Physical Health - Outpatient Non-EF		3,069	1,483	\$ 325.92	40.27	1,551	\$ 330.83	42.75	1,619	\$ 335.74	44.23	43.60	0.0%
Other	Physical Health - PCP		3,069	2,494	\$ 364.43	2.47	2,569	\$ 369.98	2.59	2,644	\$ 375.53	2.63	2.63	0.0%
Other	Physical Health - Specialti		3,069	1,607	\$ 121.68	16.30	1,656	\$ 123.51	17.05	1,705	\$ 125.34	17.30	17.30	-4.8%
Other	Physical Health - Transportation		3,069	573	\$ 96.33	4.63	590	\$ 98.39	4.84	607	\$ 100.45	4.91	4.91	0.0%
Other	Physical Health - Vision		3,069	12,709	\$ 138.56	138.56	12,709	\$ 138.56	138.56	12,709	\$ 138.56	138.56	269.52	0.0%
Other	Working Disabled M/F All/Age		12,709	13,856	\$ 109.39	230.24	13,856	\$ 109.39	230.24	13,856	\$ 109.39	230.24	269.52	0.0%
Other	Working Disabled M/F All/Age		12,709	9	\$ 2,334.28	1.75	9	\$ 2,369.46	1.94	9	\$ 2,404.64	2.01	2.01	0.0%
Other	Working Disabled M/F All/Age		12,709	1,147	\$ 157.75	28.22	1,175	\$ 160.13	31.76	1,203	\$ 162.51	33.04	33.04	0.0%
Other	Working Disabled M/F All/Age		12,709	1,375	\$ 86.52	9.92	1,403	\$ 87.82	10.24	1,431	\$ 89.12	10.56	11.61	0.0%
Other	Working Disabled M/F All/Age		12,709	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	0.0%
Other	Working Disabled M/F All/Age		12,709	499	\$ 125.16	5.21	507	\$ 126.95	5.44	515	\$ 128.74	5.67	5.53	0.0%
Other	Working Disabled M/F All/Age		12,709	951	\$ 943.91	74.83	1,010	\$ 958.68	89.06	1,069	\$ 973.45	94.39	94.39	0.0%
Other	Working Disabled M/F All/Age		12,709	6,101	\$ 25.89	13.16	6,200	\$ 26.44	13.67	6,300	\$ 27.00	14.18	16.61	0.0%
Other	Working Disabled M/F All/Age		12,709	82	\$ 6,131.60	41.76	87	\$ 6,277.16	43.00	92	\$ 6,422.72	44.24	52.67	0.0%
Other	Working Disabled M/F All/Age		12,709	765	\$ 162.00	10.33	788	\$ 164.45	10.80	811	\$ 166.90	11.27	10.97	0.0%
Other	Working Disabled M/F All/Age		12,709	721	\$ 162.91	9.78	744	\$ 165.37	10.23	767	\$ 167.82	10.70	10.39	0.0%
Other	Working Disabled M/F All/Age		12,709	1,652	\$ 97.80	13.47	1,703	\$ 99.27	14.08	1,754	\$ 100.74	14.30	14.30	0.0%
Other	Working Disabled M/F All/Age		12,709	130	\$ 223.72	2.42	137	\$ 228.09	2.49	144	\$ 232.46	2.56	2.52	0.0%
Other	Working Disabled M/F All/Age		12,709	5	\$ 4,906.22	2.10	5	\$ 4,980.17	2.17	5	\$ 5,054.12	2.24	2.19	0.0%
Other	Working Disabled M/F													

LTC/HCS	Coort	COS	Membership Mkt	Base Data		Managed Care/Efficiency Impacts		Added Dollars		Hcp C Adjustment		Unit/1000 Impact
				Unit Cost	PPMP	Unit Cost Impact	PPMP	Added Dollars	Added Units	Unit/1000	Unit Cost	
LTC/HCS	Autism	HCS Services	608	5,823	74.54	36.17	0.0%	6,059	79.12	6,059	79.12	0.00%
LTC/HCS	Autism	Mental Health - CMHC	608	2,337	175.39	34.16	0.0%	2,682	178.92	2,682	178.92	0.00%
LTC/HCS	Autism	Mental Health - Inpatient	608	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Autism	Mental Health - Other	608	2,223	215.64	39.96	0.0%	2,551	219.98	2,551	219.98	0.00%
LTC/HCS	Autism	Mental Health - Professions	608	2,544	347.64	73.70	0.0%	2,919	354.65	2,919	354.65	0.00%
LTC/HCS	Autism	Mental Health - PRP	608	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Autism	Nursing Facility	608	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Autism	Pharmacy - Brand	608	1,131	188.11	17.72	0.0%	1,224	219.22	1,224	219.22	0.00%
LTC/HCS	Autism	Pharmacy - Generic	608	6,917	22.75	16.91	0.0%	9,652	26.52	9,652	26.52	0.00%
LTC/HCS	Autism	Pharmacy - Specialty	608	1,239	157.70	16.16	0.0%	1,379	160.88	1,379	160.88	0.00%
LTC/HCS	Autism	Physical Health - Dent	608	3,634	135.39	41.00	0.0%	3,781	138.12	3,781	138.12	0.00%
LTC/HCS	Autism	Physical Health - DME	608	1,014	238.92	20.19	0.0%	1,055	243.73	1,055	243.73	0.00%
LTC/HCS	Autism	Physical Health - FQHC/HHC	608	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Autism	Physical Health - Home Health	608	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Autism	Physical Health - Hospice	608	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Autism	Physical Health - Indian Health Service	608	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Autism	Physical Health - Inpatient	608	11	2,728.99	2.58	0.0%	11	2,783.98	11	2,783.98	0.00%
LTC/HCS	Autism	Physical Health - Outpatient	608	29,683	155.38	384.36	0.0%	30,889	158.52	30,889	158.52	0.00%
LTC/HCS	Autism	Physical Health - Outpatient ER	608	296	116.99	2.89	0.0%	315	119.35	315	119.35	0.00%
LTC/HCS	Autism	Physical Health - Outpatient Non-EF	608	1,335	193.91	21.58	0.0%	1,362	197.82	1,362	197.82	0.00%
LTC/HCS	Autism	Physical Health - PCP	608	2,184	65.56	11.93	0.0%	2,273	66.88	2,273	66.88	0.00%
LTC/HCS	Autism	Physical Health - Specialist	608	4,851	68.28	27.60	0.0%	5,048	69.66	5,048	69.66	0.00%
LTC/HCS	Autism	Physical Health - Transportation	608	3,242	57.38	15.36	0.0%	3,343	58.54	3,343	58.54	0.00%
LTC/HCS	Autism	Physical Health - Vision	608	483	128.06	5.27	0.0%	513	130.64	513	130.64	0.00%
LTC/HCS	Other	HCS Services	3,851	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Mental Health - CMHC	3,851	897	185.56	13.87	0.0%	1,029	189.30	1,029	189.30	0.00%
LTC/HCS	Other	Mental Health - Inpatient	3,851	3	3,968.74	1.05	0.0%	4	4,048.72	4	4,048.72	0.00%
LTC/HCS	Other	Mental Health - Other	3,851	277	162.11	3.74	0.0%	318	165.38	318	165.38	0.00%
LTC/HCS	Other	Mental Health - Professions	3,851	396	102.22	3.37	0.0%	454	104.27	454	104.27	0.00%
LTC/HCS	Other	Mental Health - PRP	3,851	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Nursing Facility	3,851	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Pharmacy - Brand	3,851	2,966	1,570.65	388.15	0.0%	3,210	1,830.38	3,210	1,830.38	0.00%
LTC/HCS	Other	Pharmacy - Generic	3,851	24,196	20.52	41.37	0.0%	26,191	23.91	26,191	23.91	0.00%
LTC/HCS	Other	Pharmacy - Specialty	3,851	41	2,283.92	7.80	0.0%	44	2,661.60	44	2,661.60	0.00%
LTC/HCS	Other	Physical Health - Dent	3,851	681	307.06	95.68	0.0%	717	318.38	717	318.38	0.00%
LTC/HCS	Other	Physical Health - DME	3,851	385	897.01	25.68	0.0%	397	923.28	397	923.28	0.00%
LTC/HCS	Other	Physical Health - FQHC/HHC	3,851	2,322	203.04	39.29	0.0%	2,416	207.15	2,416	207.15	0.00%
LTC/HCS	Other	Physical Health - Home Health	3,851	185	131.84	2.13	0.0%	188	134.50	188	134.50	0.00%
LTC/HCS	Other	Physical Health - Hospice	3,851	29	3,527.98	8.49	0.0%	29	3,609.27	29	3,609.27	0.00%
LTC/HCS	Other	Physical Health - Indian Health Service	3,851	28	685.37	1.62	0.0%	29	693.18	29	693.18	0.00%
LTC/HCS	Other	Physical Health - Inpatient	3,851	238	12,259.84	343.61	0.0%	229	12,506.89	229	12,506.89	0.00%
LTC/HCS	Other	Physical Health - Outpatient	3,851	3,749	113.53	35.46	0.0%	3,901	115.82	3,901	115.82	0.00%
LTC/HCS	Other	Physical Health - Outpatient ER	3,851	778	289.53	18.78	0.0%	787	295.37	787	295.37	0.00%
LTC/HCS	Other	Physical Health - Outpatient Non-EF	3,851	6,725	965.44	541.05	0.0%	6,516	984.90	6,516	984.90	0.00%
LTC/HCS	Other	Physical Health - PCP	3,851	2,339	96.74	18.86	0.0%	2,434	98.69	2,434	98.69	0.00%
LTC/HCS	Other	Physical Health - Specialist	3,851	19,748	410.72	675.92	0.0%	19,565	418.99	19,565	418.99	0.00%
LTC/HCS	Other	Physical Health - Transportation	3,851	1,580	109.44	14.41	0.0%	1,644	111.65	1,644	111.65	0.00%
LTC/HCS	Other	Physical Health - Vision	3,851	495	166.22	6.81	0.0%	515	168.55	515	168.55	0.00%
LTC/HCS	Other	HCS Services	5,835	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	17,517	186.33	272.00	0.0%	20,101	190.09	20,101	190.09	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	207	4,504.37	77.55	0.0%	233	4,955.14	233	4,955.14	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	2,606	182.21	39.58	0.0%	2,991	185.88	2,991	185.88	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	1,997	100.05	16.65	0.0%	2,292	102.07	2,292	102.07	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	65,598	715.11	3,789.94	0.0%	72,980	729.52	72,980	729.52	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	2,654	339.31	75.04	0.0%	2,873	395.42	2,873	395.42	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	24,655	21.68	44.55	0.0%	26,688	25.27	26,688	25.27	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	94	5,551.27	43.28	0.0%	101	6,469.26	101	6,469.26	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	393	189.00	9.33	0.0%	417	192.81	417	192.81	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	736	301.93	12.58	0.0%	765	306.03	765	306.03	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	14	2,083.00	2.39	0.0%	14	2,124.97	14	2,124.97	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	87	55,507.83	400.48	0.0%	83	56,626.34	83	56,626.34	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	3,270	67.55	18.41	0.0%	3,403	68.91	3,403	68.91	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	447	217.59	8.11	0.0%	452	221.98	452	221.98	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	1,014	142.18	12.02	0.0%	983	145.04	983	145.04	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	2,950	113.39	27.87	0.0%	3,069	115.67	3,069	115.67	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	2,583	167.45	36.04	0.0%	2,559	170.82	2,559	170.82	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	753	226.05	14.18	0.0%	783	230.60	783	230.60	0.00%
LTC/HCS	Other	Children in Long Term Care (LTC)	5,835	500	142.38	5.93	0.0%	520	145.25	520	145.25	0.00%
LTC/HCS	Other	HCS Services	6,590	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Children <1	6,590	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Children <1	6,590	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Children <1	6,590	3	83.75	0.02	0.0%	4	85.44	4	85.44	0.00%
LTC/HCS	Other	Children <1	6,590	9	103.92	0.08	0.0%	11	106.01	11	106.01	0.00%
LTC/HCS	Other	Children <1	6,590	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Children <1	6,590	-	-	-	0.0%	-	-	-	-	0.00%
LTC/HCS	Other	Children <1	6,590	144	146.85	1.76	0.0%	155	171.13	155	171.13	0.00%
LTC/HCS	Other	Children <1	6,590	2,471	24.62	5.07	0.0%	2,675	28.70	2,675	28.70	0.00%
LTC/HCS	Other	Children <1	6,590	29	1,425.42	3.46	0.0%	32	1,658.81	32	1,658.81	0.00%
LTC/HCS	Other	Children <1	6,590	92	145.85	1.12	0.0%	95	148.79	95	148.79	0.00%
LTC/HCS	Other	Children <1	6,590	84	607.20	4.23	0.0%	87	615.43	87	615.43	0.00%

COB	COB	COB	COB	COB	COB	Base Data		Managed Care/Efficiency Impacts		Hep C Adjustment		UHI/1000 Impact
						UHI/1000	Unit Cost	UHI/1000	Unit Cost	UHI/1000	Unit Cost	
CHIP <1	Physical Health - FQHC/RHC	6.590	2,414	\$ 230.63	46.39	0.00%	2,512	\$ 235.28	49.25	0.00%	49.25	0.00%
CHIP <1	Physical Health - Home Health	6.590	4	\$ 60.37	0.02	0.00%	4	\$ 61.59	0.02	0.00%	0.02	0.00%
CHIP <1	Physical Health - Hospice	6.590	-	-	-	0.00%	-	-	-	0.00%	-	0.00%
CHIP <1	Physical Health - Indian Health Service	6.590	-	-	-	0.00%	-	-	-	0.00%	-	0.00%
CHIP <1	Physical Health - Inpatient	6.590	782	\$ 5,949.69	387.86	3.2%	759	\$ 5,676.02	371.74	0.00%	371.74	0.00%
CHIP <1	Physical Health - Other	6.590	1,061	\$ 58.44	5.17	0.00%	1,104	\$ 59.62	5.49	0.00%	5.49	0.00%
CHIP <1	Physical Health - Outpatient	6.590	717	\$ 109.86	6.57	0.00%	725	\$ 112.07	6.77	0.00%	6.77	0.00%
CHIP <1	Physical Health - Outpatient Non-EF	6.590	1,438	\$ 97.66	8.17	0.00%	1,453	\$ 99.63	8.42	0.00%	8.42	0.00%
CHIP <1	Physical Health - PCP	6.590	6,845	\$ 121.71	69.43	0.00%	7,123	\$ 124.16	73.70	0.00%	73.70	0.00%
CHIP <1	Physical Health - Specialist	6.590	4,318	\$ 167.44	107.72	0.00%	4,401	\$ 169.86	110.46	0.00%	110.46	0.00%
CHIP <1	Physical Health - Transponder	6.590	385	\$ 1,374.36	107.72	0.00%	389	\$ 1,398.03	109.50	0.00%	109.50	0.00%
CHIP <1	Physical Health - Vision	6.590	81	\$ 71.55	0.48	0.00%	84	\$ 72.99	0.51	0.00%	0.51	0.00%
CHIP <1-21	HCES Services	599,844	-	-	-	0.00%	-	-	-	0.00%	-	0.00%
CHIP <1-21	Mental Health - CMHC	599,844	846	\$ 181.69	12.81	0.00%	871	\$ 185.35	15.00	0.00%	15.00	0.00%
CHIP <1-21	Mental Health - Inpatient	599,844	7	\$ 3,626.55	2.22	0.00%	8	\$ 3,699.63	2.58	0.00%	2.58	0.00%
CHIP <1-21	Mental Health - Other	599,844	181	\$ 155.89	2.35	0.00%	208	\$ 159.03	2.75	0.00%	2.75	0.00%
CHIP <1-21	Mental Health - Professional	599,844	630	\$ 107.36	5.63	0.00%	722	\$ 109.53	6.59	0.00%	6.59	0.00%
CHIP <1-21	Mental Health - PRT	599,844	3	\$ 723.50	0.19	0.00%	4	\$ 738.08	0.22	0.00%	0.22	0.00%
CHIP <1-21	Nursing Facility	599,844	-	-	-	0.00%	-	-	-	0.00%	-	0.00%
CHIP <1-21	Pharmacy - Brand	599,844	616	\$ 504.25	25.87	0.00%	666	\$ 587.64	32.63	0.00%	32.63	-2.76%
CHIP <1-21	Pharmacy - Generic	599,844	3,365	\$ 28.46	7.98	0.00%	3,643	\$ 33.17	10.07	0.00%	10.07	0.50%
CHIP <1-21	Pharmacy - Specialty	599,844	20	\$ 7,207.32	12.07	0.00%	22	\$ 8,999.17	15.23	0.00%	15.23	0.00%
CHIP <1-21	Physical Health - Dental	599,844	1,322	\$ 196.31	21.62	0.00%	1,376	\$ 200.26	22.96	0.00%	22.96	0.00%
CHIP <1-21	Physical Health - DME	599,844	97	\$ 377.24	3.05	0.00%	101	\$ 384.84	3.24	0.00%	3.24	0.00%
CHIP <1-21	Physical Health - FQHC/RHC	599,844	905	\$ 210.94	15.91	0.00%	942	\$ 215.19	16.89	0.00%	16.89	0.00%
CHIP <1-21	Physical Health - Home Health	599,844	1	\$ 81.82	0.01	0.00%	1	\$ 83.47	0.01	0.00%	0.01	0.00%
CHIP <1-21	Physical Health - Hospice	599,844	-	-	-	0.00%	-	-	-	0.00%	-	0.00%
CHIP <1-21	Physical Health - Indian Health Service	599,844	-	-	-	0.00%	-	-	-	0.00%	-	0.00%
CHIP <1-21	Physical Health - Inpatient	599,844	12	\$ 16,731.04	16.59	3.2%	12	\$ 16,233.88	15.90	0.00%	15.90	0.00%
CHIP <1-21	Physical Health - Other	599,844	1,104	\$ 85.23	7.84	0.00%	1,149	\$ 86.94	8.32	0.00%	8.32	0.00%
CHIP <1-21	Physical Health - Outpatient	599,844	294	\$ 149.92	7.32	0.00%	297	\$ 163.10	8.04	0.00%	8.04	0.00%
CHIP <1-21	Physical Health - Outpatient Non-EF	599,844	586	\$ 149.92	7.32	0.00%	592	\$ 152.94	7.94	0.00%	7.94	0.00%
CHIP <1-21	Physical Health - PCP	599,844	1,421	\$ 73.52	8.71	0.00%	1,479	\$ 75.00	9.24	0.00%	9.24	0.00%
CHIP <1-21	Physical Health - Specialist	599,844	1,397	\$ 192.27	9.23	0.00%	1,384	\$ 189.87	9.58	0.00%	9.58	0.00%
CHIP <1-21	Physical Health - Transponder	599,844	466	\$ 1,374.36	107.72	0.00%	479	\$ 1,414.66	110.46	0.00%	110.46	0.00%
CHIP <1-21	Physical Health - Vision	599,844	5,771,018	\$ 11.02	5,299.27	0.00%	6,005,345	\$ 11.70	5,852.83	0.00%	5,852.83	0.00%
DD Dual <45	HCES Services	32,311	2,726	\$ 195.60	14.43	0.00%	3,128	\$ 199.54	52.01	0.00%	52.01	0.00%
DD Dual <45	Mental Health - CMHC	32,311	8	\$ 4,098.49	2.40	0.00%	9	\$ 4,181.08	2.98	0.00%	2.98	0.00%
DD Dual <45	Mental Health - Inpatient	32,311	424	\$ 121.37	6.28	0.00%	486	\$ 123.82	5.02	0.00%	5.02	0.00%
DD Dual <45	Mental Health - Other	32,311	1,666	\$ 95.29	13.23	0.00%	1,912	\$ 97.21	15.49	0.00%	15.49	0.00%
DD Dual <45	Mental Health - Professional	32,311	9	\$ 795.84	0.58	0.00%	10	\$ 811.88	0.68	0.00%	0.68	0.00%
DD Dual <45	Nursing Facility	32,311	120	\$ 201.35	2.01	0.00%	122	\$ 209.53	2.14	0.00%	2.14	0.00%
DD Dual <45	Pharmacy - Brand	32,311	85	\$ 373.51	2.64	0.00%	92	\$ 435.27	3.32	0.00%	3.32	0.00%
DD Dual <45	Pharmacy - Generic	32,311	7,641	\$ 13.91	8.86	0.00%	8,271	\$ 16.22	11.18	0.00%	11.18	0.00%
DD Dual <45	Pharmacy - Specialty	32,311	3	\$ 1,751.39	0.39	0.00%	3	\$ 2,041.01	0.49	0.00%	0.49	0.00%
DD Dual <45	Physical Health - Dental	32,311	920	\$ 162.59	12.47	0.00%	957	\$ 165.86	13.23	0.00%	13.23	0.00%
DD Dual <45	Physical Health - DME	32,311	2,023	\$ 86.62	14.60	0.00%	2,105	\$ 88.37	15.50	0.00%	15.50	0.00%
DD Dual <45	Physical Health - FQHC/RHC	32,311	889	\$ 87.55	6.49	0.00%	925	\$ 89.32	6.89	0.00%	6.89	0.00%
DD Dual <45	Physical Health - Home Health	32,311	5	\$ 188.71	0.79	0.00%	5	\$ 192.51	0.83	0.00%	0.83	0.00%
DD Dual <45	Physical Health - Hospice	32,311	1	\$ 472.72	0.04	0.00%	1	\$ 482.25	0.22	0.00%	0.22	0.00%
DD Dual <45	Physical Health - Indian Health Service	32,311	-	-	-	0.00%	-	-	-	0.00%	-	0.00%
DD Dual <45	Physical Health - Inpatient	32,311	49	\$ 1,758.96	7.14	0.00%	47	\$ 1,794.41	7.00	0.00%	7.00	0.00%
DD Dual <45	Physical Health - Other	32,311	17,656	\$ 153.19	225.40	0.00%	18,373	\$ 156.28	239.28	0.00%	239.28	0.00%
DD Dual <45	Physical Health - Outpatient	32,311	240	\$ 44.06	0.88	0.00%	243	\$ 44.94	0.91	0.00%	0.91	0.00%
DD Dual <45	Physical Health - Outpatient Non-EF	32,311	667	\$ 106.73	5.93	0.00%	674	\$ 108.88	6.11	0.00%	6.11	0.00%
DD Dual <45	Physical Health - PCP	32,311	1,924	\$ 35.94	1.87	0.00%	1,986	\$ 37.91	1.98	0.00%	1.98	0.00%
DD Dual <45	Physical Health - Specialist	32,311	1,437	\$ 66.28	7.94	0.00%	1,495	\$ 67.62	8.42	0.00%	8.42	0.00%
DD Dual <45	Physical Health - Transponder	32,311	5,353,315	\$ 15.29	6,821.51	0.00%	5,570,698	\$ 16.32	7,534.18	0.00%	7,534.18	0.00%
DD Dual <45	Physical Health - Vision	32,311	1,149	\$ 198.83	19.04	0.00%	1,318	\$ 202.83	22.28	0.00%	22.28	0.00%
DD Dual <45	Mental Health - CMHC	31,379	3	\$ 1,628.34	0.37	0.00%	3	\$ 1,658.10	0.42	0.00%	0.42	0.00%
DD Dual <45	Mental Health - Inpatient	31,379	219	\$ 137.80	2.52	0.00%	251	\$ 140.58	2.94	0.00%	2.94	0.00%
DD Dual <45	Mental Health - Other	31,379	1,191	\$ 83.97	8.33	0.00%	1,366	\$ 85.66	9.75	0.00%	9.75	0.00%
DD Dual <45	Mental Health - Professional	31,379	988	\$ 129.80	10.68	0.00%	1,007	\$ 135.07	11.34	0.00%	11.34	0.00%
DD Dual <45	Nursing Facility	31,379	49	\$ 83.82	0.34	0.00%	53	\$ 97.68	0.43	0.00%	0.43	0.00%
DD Dual <45	Pharmacy - Brand	31,379	14,824	\$ 12.12	14.98	0.00%	16,046	\$ 14.13	18.89	0.00%	18.89	0.00%
DD Dual <45	Pharmacy - Generic	31,379	-	-	-	0.00%	-	-	-	0.00%	-	0.00%
DD Dual <45	Pharmacy - Specialty	31,379	971	\$ 150.57	12.18	0.00%	1,010	\$ 153.61	12.93	0.00%	12.93	0.00%
DD Dual <45	Physical Health - Dental	31,379	3,992	\$ 78.05	25.97	0.00%	4,154	\$ 79.62	27.57	0.00%	27.57	0.00%
DD Dual <45	Physical Health - DME	31,379	1,152	\$ 67.74	6.50	0.00%	1,199	\$ 69.10	6.80	0.00%	6.80	0.00%
DD Dual <45	Physical Health - FQHC/RHC	31,379	119	\$ 362.81	3.60	0.00%	122	\$ 370.12	3.75	0.00%	3.75	0.00%
DD Dual <45	Physical Health - Home Health	31,379	12	\$ 371.43	0.38	0.00%	12	\$ 378.92	0.39	0.00%	0.39	0.00%
DD Dual <45	Physical Health - Hospice	31,379	-	-	-	0.00%	-	-	-	0.00%	-	0.00%
DD Dual <45	Physical Health - Indian Health Service	31,379	-	-	-	0.00%	-	-	-	0.00%	-	0.00%
DD Dual <45	Physical Health - Inpatient	31,379	131	\$ 1,286.57	14.04	0.00%	126	\$ 1,314.53	13.76	0.00%	13.76	0.00%
DD Dual <45	Physical Health - Other	31,379	17,470	\$ 156.52	227.87	0.00%	18,179	\$ 159.68	241.90	0.00%	241.90	0.00%
DD Dual <45	Physical Health - Outpatient	31,379	317	\$ 49.53	1.31	0.00%	320	\$ 50.52	1.35	0.00%	1.35	0.00%
DD Dual <45	Physical Health - Outpatient Non-EF	31,379	990	\$ 104.00	8.58	0.00%	1,000	\$ 106.10	8.84	0.00%	8.84	0.00%
DD Dual <45	Physical Health - PCP	31,379	872	\$ 34.48	2.51	0.00%	908	\$ 35.17	2.66	0.00%	2.66	0.00%
DD Dual <45	Physical Health - Specialist	31,379	2,163	\$ 31.86	7.34	0.00%	2,237	\$ 32.50	7.41	0.00%	7.41	0.00%
DD Dual <45	Physical Health - Transponder	31,379	2,631	\$ 52.35	11.48	0.00%	2,738	\$ 53.41	12.18	0.00%	12.18	0.00%
DD Dual <45	Physical Health - Vision	31,379	700	\$ 86.12	5.03	0.00%	729	\$ 87.85	5.34	0.00%	5.34	0.00%

Cohort	COS	Membership Mkt	Base Data			Managed Care/Efficiency Impacts			Hep. C Adjustment			Unit/1000 Impact
			Unit/1000	Unit Cost	PMPM	Unit Cost	Unit/1000	Unit Cost	Unit/1000	Unit Cost	PMPM	
Poster Care FC/AS/M/F <1	Physical Health - FQHC/RHC	4,110	3,537	\$ 211.66	\$ 62.39	3,681	\$ 215.92	66.23	3,681	\$ 215.92	66.23	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Home Health	4,110	14	\$ 226.55	0.27	15	\$ 231.12	0.28	15	\$ 231.12	0.28	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Hospice	4,110	-	\$ -	-	-	\$ -	-	-	\$ -	-	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Indian Health Service:	4,110	-	\$ -	-	-	\$ -	-	-	\$ -	-	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Inpatient	4,110	740	\$ 8,716.41	57.50	718	\$ 8,608.48	51.16	718	\$ 8,608.48	51.16	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Other	4,110	1,824	\$ 75.29	11.44	1,898	\$ 76.81	12.15	1,898	\$ 76.81	12.15	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Outpatient	4,110	1,178	\$ 119.18	11.70	1,191	\$ 121.59	12.06	1,191	\$ 121.59	12.06	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Outpatient/Non-EF	4,110	2,430	\$ 167.19	33.85	2,455	\$ 170.55	34.90	2,455	\$ 170.55	34.90	0.00%
Poster Care FC/AS/M/F <1	Physical Health - PCP	4,110	6,444	\$ 111.89	33.85	6,787	\$ 114.15	35.38	6,787	\$ 114.15	35.38	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Specialist	4,110	9,444	\$ 111.89	33.85	9,788	\$ 114.15	35.38	9,788	\$ 114.15	35.38	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Transporation	4,110	584	\$ 65.59	3.10	608	\$ 67.00	3.40	608	\$ 67.00	3.40	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Vision	4,110	750	\$ 78.63	1.64	761	\$ 80.21	1.74	761	\$ 80.21	1.74	0.00%
Poster Care FC/AS/M/F <1	HCBS Services	4,110	235	\$ 365	0.00	235	\$ 365	0.00	235	\$ 365	0.00	0.00%
Poster Care FC/AS/M/F <1	Mental Health - CMHC	235	6,557	\$ 181.00	98.90	7,524	\$ 184.65	115.78	7,524	\$ 184.65	115.78	0.00%
Poster Care FC/AS/M/F <1	Mental Health - Inpatient	235	65	\$ 4,030.46	21.71	73	\$ 4,111.67	25.17	73	\$ 4,111.67	25.17	0.00%
Poster Care FC/AS/M/F <1	Mental Health - Other	235	1,172	\$ 147.13	14.37	1,345	\$ 150.10	16.82	1,345	\$ 150.10	16.82	0.00%
Poster Care FC/AS/M/F <1	Mental Health - Professional	235	3,788	\$ 168.81	53.29	4,347	\$ 172.21	62.38	4,347	\$ 172.21	62.38	0.00%
Poster Care FC/AS/M/F <1	Mental Health - PRT	235	2,214	\$ 684.47	126.27	2,540	\$ 698.26	147.82	2,540	\$ 698.26	147.82	0.00%
Poster Care FC/AS/M/F <1	Nursing Facility	235	20	\$ 238.08	0.39	20	\$ 238.08	0.39	20	\$ 238.08	0.39	0.00%
Poster Care FC/AS/M/F <1	Pharmacy - Brand	235	1,403	\$ 582.30	68.10	1,403	\$ 582.30	68.10	1,403	\$ 582.30	68.10	-3.80%
Poster Care FC/AS/M/F <1	Pharmacy - Generic	235	9,767	\$ 26.43	21.50	10,567	\$ 30.80	27.12	10,567	\$ 30.80	27.12	0.50%
Poster Care FC/AS/M/F <1	Pharmacy - Specialty	235	36	\$ 5,545.86	16.69	39	\$ 6,462.95	21.06	39	\$ 6,462.95	21.06	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Dental	235	1,332	\$ 194.72	21.61	1,386	\$ 198.64	22.94	1,386	\$ 198.64	22.94	0.00%
Poster Care FC/AS/M/F <1	Physical Health - DME	235	191	\$ 317.94	5.07	199	\$ 324.34	5.38	199	\$ 324.34	5.38	0.00%
Poster Care FC/AS/M/F <1	Physical Health - FQHC/RHC	235	1,343	\$ 204.09	22.84	1,397	\$ 208.20	24.24	1,397	\$ 208.20	24.24	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Home Health	235	4	\$ 148.17	0.05	4	\$ 151.15	0.05	4	\$ 151.15	0.05	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Hospice	235	3	\$ 686.00	0.19	3	\$ 699.82	0.20	3	\$ 699.82	0.20	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Indian Health Service:	235	35	\$ 17,584.72	51.04	34	\$ 17,366.99	48.92	34	\$ 17,366.99	48.92	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Inpatient	235	2,133	\$ 83.34	14.81	2,219	\$ 85.02	15.72	2,219	\$ 85.02	15.72	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Other	235	512	\$ 179.24	7.65	517	\$ 182.85	7.89	517	\$ 182.85	7.89	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Outpatient	235	690	\$ 190.33	10.95	697	\$ 194.16	11.28	697	\$ 194.16	11.28	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Outpatient/Non-EF	235	1,480	\$ 77.93	9.61	1,540	\$ 79.50	10.20	1,540	\$ 79.50	10.20	0.00%
Poster Care FC/AS/M/F <1	Physical Health - PCP	235	2,115	\$ 85.25	14.68	2,096	\$ 84.93	14.63	2,096	\$ 84.93	14.63	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Specialist	235	4,429	\$ 146.85	31.21	4,446	\$ 147.79	31.33	4,446	\$ 147.79	31.33	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Transporation	235	625	\$ 126.07	6.07	650	\$ 130.66	7.06	650	\$ 130.66	7.06	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Vision	235	415	\$ 236.54	8.18	476	\$ 241.31	9.58	476	\$ 241.31	9.58	0.00%
Poster Care FC/AS/M/F <1	HCBS Services	892	892	\$ -	0.00	892	\$ -	0.00	892	\$ -	0.00	0.00%
Poster Care FC/AS/M/F <1	Mental Health - CMHC	892	83	\$ 34.91	0.24	95	\$ 35.61	0.28	95	\$ 35.61	0.28	0.00%
Poster Care FC/AS/M/F <1	Mental Health - Inpatient	892	82	\$ 36.65	0.25	94	\$ 37.39	0.29	94	\$ 37.39	0.29	0.00%
Poster Care FC/AS/M/F <1	Mental Health - Other	892	-	\$ -	-	-	\$ -	-	-	\$ -	-	0.00%
Poster Care FC/AS/M/F <1	Mental Health - Professional	892	-	\$ -	-	-	\$ -	-	-	\$ -	-	0.00%
Poster Care FC/AS/M/F <1	Mental Health - PRT	892	-	\$ -	-	-	\$ -	-	-	\$ -	-	0.00%
Poster Care FC/AS/M/F <1	Nursing Facility	892	341,144	\$ 274.76	7,811.18	337,321	\$ 285.92	8,037.24	337,321	\$ 285.92	8,037.24	0.00%
Poster Care FC/AS/M/F <1	Pharmacy - Brand	892	625	\$ 323.08	16.84	677	\$ 376.51	21.24	677	\$ 376.51	21.24	0.00%
Poster Care FC/AS/M/F <1	Pharmacy - Generic	892	28,516	\$ 20.64	49.06	30,866	\$ 24.06	61.88	30,866	\$ 24.06	61.88	0.00%
Poster Care FC/AS/M/F <1	Pharmacy - Specialty	892	-	\$ -	-	-	\$ -	-	-	\$ -	-	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Dental	892	890	\$ 127.97	9.49	926	\$ 130.55	10.07	926	\$ 130.55	10.07	0.00%
Poster Care FC/AS/M/F <1	Physical Health - DME	892	1,540	\$ 83.30	10.69	1,602	\$ 84.98	11.35	1,602	\$ 84.98	11.35	0.00%
Poster Care FC/AS/M/F <1	Physical Health - FQHC/RHC	892	983	\$ 104.21	8.54	1,023	\$ 106.31	9.07	1,023	\$ 106.31	9.07	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Home Health	892	-	\$ -	-	-	\$ -	-	-	\$ -	-	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Hospice	892	114	\$ 3,131.10	29.63	116	\$ 3,194.19	30.84	116	\$ 3,194.19	30.84	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Indian Health Service:	892	-	\$ -	-	-	\$ -	-	-	\$ -	-	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Inpatient	892	166	\$ 2,599.29	35.88	167	\$ 2,651.66	36.96	167	\$ 2,651.66	36.96	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Other	892	857	\$ 113.17	8.08	892	\$ 115.45	8.58	892	\$ 115.45	8.58	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Outpatient	892	627	\$ 120.32	6.29	666	\$ 122.75	6.81	666	\$ 122.75	6.81	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Outpatient/Non-EF	892	1,947	\$ 64.79	10.51	1,985	\$ 66.10	10.93	1,985	\$ 66.10	10.93	0.00%
Poster Care FC/AS/M/F <1	Physical Health - PCP	892	2,004	\$ 15.15	3.03	2,085	\$ 18.52	3.22	2,085	\$ 18.52	3.22	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Specialist	892	5,781	\$ 62.16	29.94	6,016	\$ 63.41	31.79	6,016	\$ 63.41	31.79	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Transporation	892	96	\$ 298.23	2.40	100	\$ 304.24	2.54	100	\$ 304.24	2.54	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Vision	892	48	\$ 51.39	0.77	50	\$ 52.74	0.81	50	\$ 52.74	0.81	0.00%
Poster Care FC/AS/M/F <1	HCBS Services	62,624	4,403	\$ 387	1,952.74	4,882	\$ 413	2,168.51	4,882	\$ 413	2,168.51	0.00%
Poster Care FC/AS/M/F <1	Mental Health - CMHC	62,624	1,361	\$ 212.09	24.06	1,562	\$ 216.36	28.15	1,562	\$ 216.36	28.15	0.00%
Poster Care FC/AS/M/F <1	Mental Health - Inpatient	62,624	3	\$ 1,876.31	0.45	3	\$ 1,914.11	0.52	3	\$ 1,914.11	0.52	0.00%
Poster Care FC/AS/M/F <1	Mental Health - Other	62,624	119	\$ 170.06	1.68	136	\$ 173.48	1.97	136	\$ 173.48	1.97	0.00%
Poster Care FC/AS/M/F <1	Mental Health - Professional	62,624	317	\$ 68.53	1.81	364	\$ 69.91	2.12	364	\$ 69.91	2.12	0.00%
Poster Care FC/AS/M/F <1	Mental Health - PRT	62,624	-	\$ -	-	-	\$ -	-	-	\$ -	-	0.00%
Poster Care FC/AS/M/F <1	Nursing Facility	62,624	4,561	\$ 159.19	60.51	4,653	\$ 165.66	64.23	4,653	\$ 165.66	64.23	0.00%
Poster Care FC/AS/M/F <1	Pharmacy - Brand	62,624	26	\$ 241.19	0.53	28	\$ 261.07	0.67	28	\$ 261.07	0.67	0.00%
Poster Care FC/AS/M/F <1	Pharmacy - Generic	62,624	4,651	\$ 13.88	5.38	5,034	\$ 16.18	6.79	5,034	\$ 16.18	6.79	0.00%
Poster Care FC/AS/M/F <1	Pharmacy - Specialty	62,624	-	\$ -	-	-	\$ -	-	-	\$ -	-	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Dental	62,624	285	\$ 231.86	5.51	297	\$ 236.53	5.85	297	\$ 236.53	5.85	0.00%
Poster Care FC/AS/M/F <1	Physical Health - DME	62,624	3,002	\$ 90.15	22.55	3,124	\$ 91.97	23.94	3,124	\$ 91.97	23.94	0.00%
Poster Care FC/AS/M/F <1	Physical Health - FQHC/RHC	62,624	987	\$ 77.00	6.33	1,027	\$ 78.55	6.72	1,027	\$ 78.55	6.72	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Home Health	62,624	246	\$ 406.64	8.35	251	\$ 414.84	8.69	251	\$ 414.84	8.69	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Hospice	62,624	31	\$ 2,690.37	6.94	32	\$ 2,744.59	7.22	32	\$ 2,744.59	7.22	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Indian Health Service:	62,624	1	\$ 669.96	0.05	1	\$ 683.46	0.06	1	\$ 683.46	0.06	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Inpatient	62,624	312	\$ 1,374.93	35.71	315	\$ 1,402.64	36.79	315	\$ 1,402.64	36.79	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Other	62,624	1,741	\$ 99.22	14.40	1,812	\$ 101.22	15.29	1,812	\$ 101.22	15.29	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Outpatient	62,624	388	\$ 69.17	2.24	412	\$ 70.57	2.42	412	\$ 70.57	2.42	0.00%
Poster Care FC/AS/M/F <1	Physical Health - Outpatient/Non-EF	62,624	1,096	\$ 108.78	9.94	1,118	\$					

LTC/HC	Cohort	Membership Mkt	Base Data		Managed Care/Efficiency Impacts		Hep. C Adjustment		Unit/1000 Impact	
			Unit/1000	Unit Cost	Unit Cost Impact	Unit/1000	Added Dollars	Added Units		Unit Cost
LTC/HC	LTC Dual - Nursing Facility	96.605	222	\$ 220.07	4.07	0.0%	255	\$ 224.50	4.77	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	6	\$ 1,552.52	0.83	0.0%	7	\$ 1,583.81	0.95	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	53	\$ 74.61	0.33	0.0%	61	\$ 76.11	0.39	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	524	\$ 54.82	2.39	0.0%	601	\$ 55.92	2.80	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	345,951	\$ 261.96	7,552.24	0.0%	342,074	\$ 272.60	7,770.81	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	40	\$ 235.49	0.79	0.0%	43	\$ 274.43	0.99	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	6,095	\$ 152.20	6.74	0.0%	6,598	\$ 152.46	8.30	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	277	\$ 139.88	9.99	0.0%	283	\$ 141.80	11.33	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	267	\$ 143.80	9.13	0.0%	267	\$ 143.80	9.13	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	216	\$ 416.15	7.49	0.0%	225	\$ 424.53	7.95	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	888	\$ 76.50	5.66	0.0%	924	\$ 78.05	6.01	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	2	\$ 518.76	0.09	0.0%	2	\$ 529.21	0.09	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	969	\$ 3,801.32	307.03	0.0%	989	\$ 3,877.92	319.53	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	247	\$ 1,313.47	27.06	0.0%	250	\$ 1,339.94	27.88	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	633	\$ 288.19	15.20	0.0%	659	\$ 293.99	16.13	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	234	\$ 68.15	1.33	0.0%	248	\$ 69.52	1.44	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	702	\$ 122.64	7.18	0.0%	716	\$ 125.11	7.46	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	1,113	\$ 37.16	3.45	0.0%	1,159	\$ 37.91	3.66	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	2,699	\$ 31.80	7.15	0.0%	2,809	\$ 32.44	7.59	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	147	\$ 142.56	1.75	0.0%	153	\$ 145.43	1.86	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	317	\$ 95.56	2.52	0.0%	330	\$ 97.49	2.68	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	5,354,514	\$ 5.07	2,622.21	0.0%	5,342	\$ 5.38	2,498.51	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	5,178	\$ 207.19	89.41	0.0%	5,117	\$ 211.37	104.66	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	10	\$ 1,529.64	1.22	0.0%	11	\$ 1,560.47	1.40	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	771	\$ 162.51	10.44	0.0%	884	\$ 165.78	12.22	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	652	\$ 88.78	4.82	0.0%	748	\$ 90.57	5.64	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	2,467	\$ 165.60	33.63	0.0%	2,517	\$ 170.24	35.70	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	91	\$ 582.26	4.46	0.0%	98	\$ 686.70	5.62	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	4,209	\$ 20.63	7.23	0.0%	4,556	\$ 24.04	9.13	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	269	\$ 199.99	4.31	0.0%	269	\$ 204.03	4.57	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	3,607	\$ 93.70	28.12	0.0%	3,753	\$ 95.58	29.90	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	1,661	\$ 76.78	10.62	0.0%	1,728	\$ 78.30	11.28	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	389	\$ 436.71	14.51	0.0%	407	\$ 445.51	15.10	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	2	\$ 3,004.03	0.21	0.0%	2	\$ 3,064.57	0.23	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	2	\$ 765.04	0.11	0.0%	2	\$ 778.42	0.11	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	326	\$ 1,389.42	37.72	0.0%	329	\$ 1,417.42	38.85	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	1,467	\$ 113.21	13.84	0.0%	1,527	\$ 115.50	14.70	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	664	\$ 60.18	3.33	0.0%	704	\$ 61.39	3.60	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	1,846	\$ 130.88	20.13	0.0%	1,882	\$ 133.51	20.94	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	1,075	\$ 36.17	3.24	0.0%	1,118	\$ 36.90	3.44	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	4,709	\$ 43.22	16.96	0.0%	4,900	\$ 44.09	18.01	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	7,442	\$ 88.62	54.96	0.0%	7,744	\$ 90.40	58.34	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	600	\$ 97.04	4.85	0.0%	624	\$ 99.00	5.15	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	5,172,443	\$ 5.34	2,300.39	0.0%	5,382,465	\$ 5.66	2,540.68	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	2,592	\$ 177.35	38.31	0.0%	2,675	\$ 180.92	44.85	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	12	\$ 14,097.47	14.66	0.0%	14	\$ 14,381.54	16.83	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	203	\$ 209.43	3.55	0.0%	233	\$ 213.65	4.15	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	369	\$ 100.91	3.11	0.0%	424	\$ 102.95	3.64	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	1,807	\$ 287.72	43.32	0.0%	1,843	\$ 299.40	45.99	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	10,517	\$ 442.68	387.99	0.0%	11,384	\$ 515.89	489.42	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	6,493	\$ 210.8	106.28	0.0%	6,540	\$ 213.7	134.07	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	15	\$ 2,295.16	2.92	0.0%	17	\$ 2,674.70	3.69	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	661	\$ 378.67	20.93	0.0%	688	\$ 387.52	22.22	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	3,815	\$ 142.15	32.15	0.0%	3,985	\$ 146.11	37.66	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	1,781	\$ 214.43	48.23	0.0%	1,780	\$ 212.83	31.6	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	1,588	\$ 209.07	27.66	0.0%	1,620	\$ 213.38	28.79	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	162	\$ 3,973.48	53.82	0.0%	165	\$ 4,053.55	55.80	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	544	\$ 16,946.72	767.87	0.0%	549	\$ 17,288.20	790.99	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	4,769	\$ 85.31	33.90	0.0%	4,962	\$ 87.03	35.99	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	954	\$ 418.64	33.28	0.0%	1,013	\$ 427.07	36.04	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	3,417	\$ 621.92	177.07	0.0%	3,484	\$ 634.46	184.21	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	4,504	\$ 73.65	27.64	0.0%	4,687	\$ 75.13	29.35	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	14,381	\$ 113.96	136.57	0.0%	14,965	\$ 116.25	144.98	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	3,939	\$ 144.72	47.51	0.0%	4,099	\$ 147.64	50.43	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	1,024	\$ 200.43	17.10	0.0%	1,065	\$ 204.47	18.15	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	1,115	\$ 184.83	17.18	0.0%	1,280	\$ 188.56	20.11	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	48	\$ 6,983.21	28.22	0.0%	55	\$ 7,123.93	32.40	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	189	\$ 135.42	2.18	0.0%	222	\$ 138.15	2.55	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	3,481	\$ 68.03	19.74	0.0%	3,995	\$ 69.40	23.10	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	338,740	\$ 270.26	7,628.86	0.0%	334,944	\$ 281.23	7,849.64	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	14,661	\$ 460.63	562.78	0.0%	15,870	\$ 536.81	709.91	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	108,926	\$ 2,007	182.15	0.0%	117,905	\$ 2,138	229.77	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	455	\$ 1,952.61	70.76	0.0%	471	\$ 2,275.51	89.26	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	594	\$ 248.61	33.11	0.0%	619	\$ 269.94	33.91	0.00%
LTC/HC	LTC Dual - Nursing Facility	96.605	782	\$ 1,058.77	65.97	0.0%	793	\$ 1,095.70	70.03	0.00%

Membership	Mk	Cohort	COS	Base Data			Managed Care/Efficiency Impacts			Hep. C Adjustment			UHI/1000 Impact		
				UHI/1000	Unit Cost	PMPM	Unit Cost Impact	UHI/1000	Added Dollars	Added Units	UHI/1000	Unit Cost		PMPM	
LTC-NF	8,238	LTC Non Dual - Nursing Facility	Physical Health - FQHC/RHC	2,045	\$ 208.88	\$ 35.60	0.0%	2,129	\$ 213.09	\$ 37.80	-	2,129	\$ 213.09	\$ 37.80	0.00%
LTC-NF	8,238	LTC Non Dual - Nursing Facility	Physical Health - Home Health	1,233	\$ 217.57	\$ 2.22	0.0%	125	\$ 221.96	\$ 2.31	-	125	\$ 221.96	\$ 2.31	0.00%
LTC-NF	8,238	LTC Non Dual - Nursing Facility	Physical Health - Hospice	1,083	\$ 4,214.04	\$ 380.18	0.0%	1,104	\$ 4,298.95	\$ 395.65	-	1,104	\$ 4,298.95	\$ 395.65	0.00%
LTC-NF	8,238	LTC Non Dual - Nursing Facility	Physical Health - Inpatient	657	\$ 16,311.58	\$ 893.40	0.0%	664	\$ 16,640.27	\$ 920.29	-	664	\$ 16,640.27	\$ 920.29	0.00%
LTC-NF	8,238	LTC Non Dual - Nursing Facility	Physical Health - Outpatient	10,805	\$ 5,111.4	\$ 46.05	0.0%	11,244	\$ 5,217	\$ 48.88	-	11,244	\$ 5,217	\$ 48.88	0.00%
LTC-NF	8,238	LTC Non Dual - Nursing Facility	Physical Health - Outpatient Non-EF	8,383	\$ 418.83	\$ 28.15	0.0%	864	\$ 423.19	\$ 30.48	-	864	\$ 423.19	\$ 30.48	0.00%
LTC-NF	8,238	LTC Non Dual - Nursing Facility	Physical Health - PCP	12,469	\$ 346.81	\$ 36.86	0.0%	4,469	\$ 280.47	\$ 104.46	-	4,469	\$ 280.47	\$ 104.46	0.00%
LTC-NF	8,238	LTC Non Dual - Nursing Facility	Physical Health - Specialist	1,743	\$ 1,318.24	\$ 129.55	0.0%	1,295	\$ 1,295.5	\$ 59.34	-	1,295	\$ 1,295.5	\$ 59.34	0.00%
LTC-NF	8,238	LTC Non Dual - Nursing Facility	Physical Health - Transporation	1,958	\$ 571.08	\$ 58.29	0.0%	1,743	\$ 531.58	\$ 63.66	-	1,743	\$ 531.58	\$ 63.66	0.00%
LTC-NF	8,238	LTC Non Dual - Nursing Facility	Physical Health - Vision	649	\$ 211.34	\$ 11.97	0.0%	675	\$ 225.80	\$ 12.71	-	675	\$ 225.80	\$ 12.71	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	HCES Services	4,795,884	\$ 5.13	\$ 2,051.20	0.0%	4,990,408	\$ 5.45	\$ 2,265.47	-	4,990,408	\$ 5.45	\$ 2,265.47	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Mental Health - CMHC	731	\$ 192.92	\$ 118.81	0.0%	8,481	\$ 196.80	\$ 139.09	-	8,481	\$ 196.80	\$ 139.09	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	23	\$ 5,928.52	\$ 11.59	0.0%	26	\$ 6,047.99	\$ 13.30	-	26	\$ 6,047.99	\$ 13.30	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Mental Health - Other	1,008	\$ 148.40	\$ 12.47	0.0%	1,157	\$ 151.40	\$ 14.60	-	1,157	\$ 151.40	\$ 14.60	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Mental Health - Professional	1,676	\$ 108.93	\$ 15.21	0.0%	1,923	\$ 111.13	\$ 17.81	-	1,923	\$ 111.13	\$ 17.81	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Mental Health - PRT	-	-	-	0.0%	-	-	-	-	-	-	-	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Nursing Facility	1,586	\$ 253.85	\$ 33.56	0.0%	1,618	\$ 264.16	\$ 35.63	-	1,618	\$ 264.16	\$ 35.63	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Pharmacy - Brand	15,447	\$ 951.42	\$ 72.67	0.0%	16,720	\$ 654.26	\$ 911.59	-	16,720	\$ 654.26	\$ 911.59	-2.79%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Pharmacy - Generic	85,371	\$ 23.90	\$ 170.03	0.0%	92,409	\$ 27.85	\$ 214.48	-	92,409	\$ 27.85	\$ 214.48	0.50%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Pharmacy - Specialty	214	\$ 1,077.87	\$ 91.29	0.0%	232	\$ 5,952.53	\$ 115.16	-	240	\$ 6,187.34	\$ 123.83	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Dental	477	\$ 284.85	\$ 11.32	0.0%	496	\$ 290.59	\$ 12.01	-	496	\$ 290.59	\$ 12.01	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - DME	5,817	\$ 275.53	\$ 133.56	0.0%	6,053	\$ 281.08	\$ 141.78	-	6,053	\$ 281.08	\$ 141.78	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	3,401	\$ 202.14	\$ 37.05	0.0%	3,539	\$ 206.21	\$ 60.81	-	3,539	\$ 206.21	\$ 60.81	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Home Health	1,680	\$ 264.61	\$ 38.56	0.0%	1,714	\$ 269.94	\$ 38.56	-	1,714	\$ 269.94	\$ 38.56	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Hospice	171	\$ 3,567.11	\$ 50.94	0.0%	175	\$ 3,638.99	\$ 53.01	-	175	\$ 3,638.99	\$ 53.01	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Indian Health Service	11	\$ 695.29	\$ 0.65	0.0%	12	\$ 709.30	\$ 0.69	-	12	\$ 709.30	\$ 0.69	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Inpatient	611	\$ 18,089.14	\$ 920.85	0.0%	617	\$ 18,453.65	\$ 948.57	-	617	\$ 18,453.65	\$ 948.57	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Other	6,669	\$ 90.55	\$ 50.33	0.0%	6,940	\$ 92.38	\$ 53.43	-	6,940	\$ 92.38	\$ 53.43	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Outpatient	2,106	\$ 313.57	\$ 50.02	0.0%	2,235	\$ 319.88	\$ 59.57	-	2,235	\$ 319.88	\$ 59.57	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-EF	5,183	\$ 338.06	\$ 146.01	0.0%	5,285	\$ 344.87	\$ 151.89	-	5,285	\$ 344.87	\$ 151.89	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - PCP	4,976	\$ 84.96	\$ 35.23	0.0%	5,178	\$ 86.67	\$ 37.40	-	5,178	\$ 86.67	\$ 37.40	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Specialist	703.86	\$ 116.47	\$ 204.72	0.0%	715.78	\$ 120.86	\$ 217.33	-	715.78	\$ 120.86	\$ 217.33	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Transporation	2,359	\$ 166.66	\$ 99.83	0.0%	2,484	\$ 181.59	\$ 106.98	-	2,484	\$ 181.59	\$ 106.98	0.00%
LTC-NF	23,992	LTC Non Dual - Physically Disabled	Physical Health - Vision	835	\$ 197.61	\$ 14.95	0.0%	888	\$ 201.59	\$ 14.92	-	888	\$ 201.59	\$ 14.92	0.00%
LTC-NF	195,701	M-CHP	HCES Services	1,415	\$ 179.99	\$ 21.23	0.0%	1,624	\$ 183.62	\$ 24.85	-	1,624	\$ 183.62	\$ 24.85	0.00%
LTC-NF	195,701	M-CHP	Mental Health - CMHC	12	\$ 3,636.88	\$ 3.62	0.0%	14	\$ 3,710.17	\$ 4.20	-	14	\$ 3,710.17	\$ 4.20	0.00%
LTC-NF	195,701	M-CHP	Mental Health - Inpatient	183	\$ 146.18	\$ 2.36	0.0%	222	\$ 149.13	\$ 2.76	-	222	\$ 149.13	\$ 2.76	0.00%
LTC-NF	195,701	M-CHP	Mental Health - Other	742	\$ 105.11	\$ 6.50	0.0%	852	\$ 107.23	\$ 7.61	-	852	\$ 107.23	\$ 7.61	0.00%
LTC-NF	195,701	M-CHP	Mental Health - Professional	2	\$ 635.66	\$ 0.10	0.0%	2	\$ 648.47	\$ 0.11	-	2	\$ 648.47	\$ 0.11	0.00%
LTC-NF	195,701	M-CHP	Mental Health - PRT	-	-	-	0.0%	-	-	-	-	-	-	-	0.00%
LTC-NF	195,701	M-CHP	Nursing Facility	671	\$ 478.40	\$ 26.73	0.0%	726	\$ 557.51	\$ 33.72	-	726	\$ 557.51	\$ 33.72	-2.67%
LTC-NF	195,701	M-CHP	Pharmacy - Brand	3,541	\$ 28.82	\$ 8.50	0.0%	3,833	\$ 33.59	\$ 33.59	-	3,833	\$ 33.59	\$ 33.59	0.50%
LTC-NF	195,701	M-CHP	Pharmacy - Generic	19	\$ 8,933.12	\$ 13.79	0.0%	20	\$ 10,410.35	\$ 17.39	-	20	\$ 10,410.35	\$ 17.39	0.00%
LTC-NF	195,701	M-CHP	Pharmacy - Specialty	1,331	\$ 1,967.00	\$ 21.82	0.0%	1,385	\$ 2,006.66	\$ 23.16	-	1,385	\$ 2,006.66	\$ 23.16	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Dental	110	\$ 369.01	\$ 3.37	0.0%	114	\$ 376.44	\$ 3.58	-	114	\$ 376.44	\$ 3.58	0.00%
LTC-NF	195,701	M-CHP	Physical Health - DME	946	\$ 211.95	\$ 16.70	0.0%	984	\$ 216.22	\$ 17.73	-	984	\$ 216.22	\$ 17.73	0.00%
LTC-NF	195,701	M-CHP	Physical Health - FQHC/RHC	1	\$ 112.92	\$ 0.01	0.0%	1	\$ 115.19	\$ 0.01	-	1	\$ 115.19	\$ 0.01	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Home Health	-	-	-	0.0%	-	-	-	-	-	-	-	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Hospice	4	\$ 697.05	\$ 0.24	0.0%	4	\$ 711.10	\$ 0.25	-	4	\$ 711.10	\$ 0.25	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Indian Health Service	15	\$ 16,840.47	\$ 20.38	-3.2%	14	\$ 16,631.96	\$ 19.53	-	14	\$ 16,631.96	\$ 19.53	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Inpatient	1,097	\$ 65.31	\$ 5.97	0.0%	1,142	\$ 66.63	\$ 6.34	-	1,142	\$ 66.63	\$ 6.34	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Other	312	\$ 168.60	\$ 4.39	0.0%	316	\$ 172.00	\$ 4.52	-	316	\$ 172.00	\$ 4.52	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Outpatient	574	\$ 141.87	\$ 6.79	0.0%	557	\$ 144.73	\$ 6.71	-	557	\$ 144.73	\$ 6.71	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Outpatient Non-EF	1,426	\$ 71.84	\$ 7.34	0.0%	1,476	\$ 73.29	\$ 7.79	-	1,476	\$ 73.29	\$ 7.79	0.00%
LTC-NF	195,701	M-CHP	Physical Health - PCP	1,463	\$ 82.22	\$ 10.02	0.0%	1,449	\$ 83.87	\$ 10.13	-	1,449	\$ 83.87	\$ 10.13	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Specialist	82	\$ 228.27	\$ 1.57	0.0%	86	\$ 232.87	\$ 1.66	-	86	\$ 232.87	\$ 1.66	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Transporation	519	\$ 136.53	\$ 5.30	0.0%	540	\$ 139.28	\$ 6.26	-	540	\$ 139.28	\$ 6.26	0.00%
LTC-NF	195,701	M-CHP	Physical Health - Vision	-	-	-	0.0%	-	-	-	-	-	-	-	0.00%
LTC-NF	1,831	MH-NE	Mental Health - CMHC	-	-	-	0.0%	-	-	-	-	-	-	-	0.00%
LTC-NF	1,831	MH-NE	Mental Health - Inpatient	142	\$ 16,303.37	\$ 193.41	0.0%	160	\$ 16,631.89	\$ 222.07	-	160	\$ 16,631.89	\$ 222.07	0.00%
LTC-NF	1,831	MH-NE	Mental Health - Other	-	-	-	0.0%	-	-	-	-	-	-	-	0.00%
LTC-NF	1,831	MH-NE	Mental Health - Professional	865	\$ 75.62	\$ 5.45	0.0%	993	\$ 77.15	\$ 6.38	-	993	\$ 77.15	\$ 6.38	0.00%
LTC-NF	1,831	MH-NE	Mental Health - PRT	367	\$ 800.50	\$ 25.42	0.0%	421	\$ 847.23	\$ 29.75	-	421	\$ 847.23	\$ 29.75	0.00%
LTC-NF	1,831	MH-NE	Nursing Facility	336,959	\$ 184.43	\$ 5,178.72	0.0%	333,182	\$ 191.92	\$ 5,328.60	-	333,182	\$ 191.92	\$ 5,328.60	0.00%
LTC-NF	1,831	MH-NE	Pharmacy - Brand	2,851	\$ 359.91	\$ 85.50	0.0%	3,086	\$ 419.43	\$ 107.85	-	3,086	\$ 419.43	\$ 107.85	-3.74%
LTC-NF	1,831	MH-NE	Pharmacy - Generic	22,602	\$ 19.11	\$ 36.00	0.0%	24,466	\$ 22.27	\$ 45.41	-	24,466	\$ 22.27	\$ 45.41	0.50%
LTC-NF	1,831	MH-NE	Pharmacy - Specialty	301	\$ 2,470.31	\$ 61.97	0.0%	326	\$ 2,878.82	\$ 78.17	-	326	\$ 2,878.82	\$ 78.17	0.00%
LTC-NF	1,831	MH-NE	Physical Health - Dental	703	\$ 311.74	\$ 18.26	0.0%	732	\$ 318.03	\$ 19.39	-	732	\$ 318.03	\$ 19.39	0.00%
LTC-NF	1,831	MH-NE	Physical Health - DME	299	\$ 63										

COB	Cohort	COS	Base Data		Managed Care/Efficiency Impacts		Hep. C Adjustment		Unit/1000 Impact
			Unit/1000	Unit Cost	Unit Cost Impact	Unit/1000	Unit Cost	Unit Cost	
Diabs	MN Dual M/F < 65	HCBS Services	18,351	\$ 186.19	\$ 275.57	0.0%	\$ -	\$ -	0.00%
Diabs	MN Dual M/F < 65	Mental Health - CMHC	25,131	\$ 186.19	\$ 183.83	0.0%	\$ 21,263	\$ 183.83	325.72
Diabs	MN Dual M/F < 65	Mental Health - Impatient	25,131	\$ 10,170.05	\$ 23.68	0.0%	\$ 32	\$ 10,374.98	\$ 27.72
Diabs	MN Dual M/F < 65	Mental Health - Other	1,806	\$ 162.32	\$ 24.42	0.0%	\$ 2,092	\$ 165.59	\$ 28.87
Diabs	MN Dual M/F < 65	Mental Health - Professionals	25,131	\$ 75.67	\$ 4.85	0.0%	\$ 891	\$ 77.20	\$ 5.73
Diabs	MN Dual M/F < 65	Mental Health - PRP	25,131	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
Diabs	MN Dual M/F < 65	Nursing Facility	6,532	\$ 484.41	\$ 262.88	0.0%	\$ 6,776	\$ 494.17	\$ 279.06
Diabs	MN Dual M/F < 65	Pharmacy - Brand	167	\$ 342.41	\$ 4.76	0.0%	\$ 181	\$ 395.04	\$ 6.00
Diabs	MN Dual M/F < 65	Pharmacy - Generic	1,996	\$ 18.78	\$ 3.12	0.0%	\$ 2,160	\$ 21.88	\$ 3.94
Diabs	MN Dual M/F < 65	Pharmacy - Specialty	25,131	\$ 45.1	\$ 6.97	0.0%	\$ 1	\$ 45.1	\$ 6.97
Diabs	MN Dual M/F < 65	Physical Health - DME	451	\$ 180.13	\$ 3.94	0.0%	\$ 469	\$ 183.83	\$ 7.19
Diabs	MN Dual M/F < 65	Physical Health - DME	879	\$ 283.48	\$ 22.26	0.0%	\$ 924	\$ 288.18	\$ 22.36
Diabs	MN Dual M/F < 65	Physical Health - FQHC/BHC	1,269	\$ 99.02	\$ 10.72	0.0%	\$ 1,366	\$ 101.02	\$ 11.49
Diabs	MN Dual M/F < 65	Physical Health - Home Health	40	\$ 332.78	\$ 1.10	0.0%	\$ 41	\$ 339.48	\$ 1.16
Diabs	MN Dual M/F < 65	Physical Health - Hospice	18	\$ 3,284.64	\$ 4.99	0.0%	\$ 18	\$ 3,284.64	\$ 4.99
Diabs	MN Dual M/F < 65	Physical Health - Indian Health Service	1	\$ 684.38	\$ 0.05	0.0%	\$ 1	\$ 684.38	\$ 0.05
Diabs	MN Dual M/F < 65	Physical Health - Inpatient	431	\$ 1,860.26	\$ 66.85	0.0%	\$ 449	\$ 1,897.74	\$ 70.97
Diabs	MN Dual M/F < 65	Physical Health - Inpatient	1,918	\$ 108.26	\$ 17.30	0.0%	\$ 1,995	\$ 110.45	\$ 18.37
Diabs	MN Dual M/F < 65	Physical Health - Outpatient	577	\$ 68.25	\$ 3.31	0.0%	\$ 607	\$ 70.24	\$ 3.55
Diabs	MN Dual M/F < 65	Physical Health - Outpatient ER	1,602	\$ 168.51	\$ 22.50	0.0%	\$ 1,684	\$ 171.90	\$ 24.12
Diabs	MN Dual M/F < 65	Physical Health - Outpatient Non-EF	840	\$ 39.38	\$ 2.76	0.0%	\$ 883	\$ 40.17	\$ 2.96
Diabs	MN Dual M/F < 65	Physical Health - PCP	4,830	\$ 47.14	\$ 18.97	0.0%	\$ 5,076	\$ 48.09	\$ 20.34
Diabs	MN Dual M/F < 65	Physical Health - Specialists	2,445	\$ 86.87	\$ 17.70	0.0%	\$ 2,544	\$ 88.62	\$ 18.79
Diabs	MN Dual M/F < 65	Physical Health - Transportation	419	\$ 131.59	\$ 4.60	0.0%	\$ 436	\$ 134.25	\$ 4.88
Diabs	MN M/F Dual 65+	HCBS Services	2,106	\$ 204.84	\$ 35.96	0.0%	\$ 2,441	\$ 208.97	\$ 42.50
Diabs	MN M/F Dual 65+	Mental Health - CMHC	12	\$ 10,256.75	\$ 10.56	0.0%	\$ 14	\$ 10,463.42	\$ 12.36
Diabs	MN M/F Dual 65+	Mental Health - Impatient	87	\$ 215.57	\$ 1.57	0.0%	\$ 101	\$ 219.91	\$ 1.85
Diabs	MN M/F Dual 65+	Mental Health - Other	93	\$ 76.53	\$ 0.59	0.0%	\$ 107	\$ 78.07	\$ 0.70
Diabs	MN M/F Dual 65+	Mental Health - Professionals	32,421	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
Diabs	MN M/F Dual 65+	Mental Health - PRP	57	\$ 324.86	\$ 1.55	0.0%	\$ 62	\$ 378.58	\$ 1.96
Diabs	MN M/F Dual 65+	Nursing Facility	1,808	\$ 14.57	\$ 2.20	0.0%	\$ 1,957	\$ 16.98	\$ 2.77
Diabs	MN M/F Dual 65+	Pharmacy - Brand	370	\$ 138.85	\$ 4.38	0.0%	\$ 385	\$ 141.65	\$ 4.55
Diabs	MN M/F Dual 65+	Pharmacy - Specialty	650	\$ 106.42	\$ 10.32	0.0%	\$ 689	\$ 104.26	\$ 11.06
Diabs	MN M/F Dual 65+	Pharmacy - DME	749	\$ 90.54	\$ 5.65	0.0%	\$ 787	\$ 92.36	\$ 6.06
Diabs	MN M/F Dual 65+	Physical Health - FQHC/BHC	43	\$ 850.48	\$ 3.04	0.0%	\$ 45	\$ 867.62	\$ 3.23
Diabs	MN M/F Dual 65+	Physical Health - Home Health	118	\$ 3,259.46	\$ 31.94	0.0%	\$ 122	\$ 3,325.14	\$ 33.91
Diabs	MN M/F Dual 65+	Physical Health - Hospice	2	\$ 575.26	\$ 0.12	0.0%	\$ 3	\$ 586.85	\$ 0.13
Diabs	MN M/F Dual 65+	Physical Health - Indian Health Service	369	\$ 1,268.58	\$ 39.03	0.0%	\$ 384	\$ 1,294.14	\$ 41.43
Diabs	MN M/F Dual 65+	Physical Health - Inpatient	1,007	\$ 275.98	\$ 23.16	0.0%	\$ 1,048	\$ 281.54	\$ 24.59
Diabs	MN M/F Dual 65+	Physical Health - Inpatient	261	\$ 123.70	\$ 2.69	0.0%	\$ 274	\$ 126.20	\$ 2.88
Diabs	MN M/F Dual 65+	Physical Health - Outpatient	1,222	\$ 298.79	\$ 30.43	0.0%	\$ 1,284	\$ 304.81	\$ 32.62
Diabs	MN M/F Dual 65+	Physical Health - Outpatient Non-EF	771	\$ 45.06	\$ 2.90	0.0%	\$ 810	\$ 45.97	\$ 3.10
Diabs	MN M/F Dual 65+	Physical Health - PCP	3,677	\$ 75.05	\$ 23.00	0.0%	\$ 3,864	\$ 76.56	\$ 24.65
Diabs	MN M/F Dual 65+	Physical Health - Specialists	1,395	\$ 103.01	\$ 11.97	0.0%	\$ 1,451	\$ 105.09	\$ 12.71
Diabs	MN M/F Dual 65+	Physical Health - Transportation	322	\$ 106.81	\$ 2.86	0.0%	\$ 335	\$ 108.96	\$ 3.04
Diabs	MN Non Dual M/F	HCBS Services	2,513	\$ 190.01	\$ 39.79	0.0%	\$ 2,912	\$ 193.84	\$ 47.03
Diabs	MN Non Dual M/F	Mental Health - CMHC	33	\$ 7,944.33	\$ 21.58	0.0%	\$ 37	\$ 8,104.41	\$ 25.26
Diabs	MN Non Dual M/F	Mental Health - Impatient	639	\$ 156.68	\$ 8.34	0.0%	\$ 740	\$ 159.84	\$ 9.86
Diabs	MN Non Dual M/F	Mental Health - Other	498	\$ 129.27	\$ 5.37	0.0%	\$ 577	\$ 131.87	\$ 6.35
Diabs	MN Non Dual M/F	Mental Health - Professionals	565	\$ 722.98	\$ 34.03	0.0%	\$ 654	\$ 737.55	\$ 40.22
Diabs	MN Non Dual M/F	Mental Health - PRP	3,018	\$ 918.63	\$ 21.00	0.0%	\$ 3,140	\$ 937.14	\$ 245.22
Diabs	MN Non Dual M/F	Nursing Facility	3,719	\$ 808.62	\$ 29.02	0.0%	\$ 4,026	\$ 942.34	\$ 316.15
Diabs	MN Non Dual M/F	Pharmacy - Brand	2,637	\$ 23.01	\$ 43.41	0.0%	\$ 24,503	\$ 26.82	\$ 54.76
Diabs	MN Non Dual M/F	Pharmacy - Generic	52	\$ 5,227.14	\$ 22.69	0.0%	\$ 56	\$ 6,091.53	\$ 28.62
Diabs	MN Non Dual M/F	Pharmacy - Specialty	350	\$ 242.43	\$ 11.11	0.0%	\$ 372	\$ 247.31	\$ 11.80
Diabs	MN Non Dual M/F	Physical Health - DME	97	\$ 180.13	\$ 31.87	0.0%	\$ 100	\$ 186.27	\$ 33.57
Diabs	MN Non Dual M/F	Physical Health - FQHC/BHC	1,884	\$ 211.38	\$ 35.18	0.0%	\$ 1,989	\$ 215.69	\$ 38.58
Diabs	MN Non Dual M/F	Physical Health - Home Health	271	\$ 198.48	\$ 4.47	0.0%	\$ 282	\$ 202.48	\$ 4.75
Diabs	MN Non Dual M/F	Physical Health - Hospice	89	\$ 3,226.32	\$ 23.81	0.0%	\$ 92	\$ 3,291.33	\$ 25.27
Diabs	MN Non Dual M/F	Physical Health - Indian Health Service	3	\$ 695.79	\$ 0.15	0.0%	\$ 3	\$ 709.81	\$ 0.17
Diabs	MN Non Dual M/F	Physical Health - Inpatient	406	\$ 21,993.37	\$ 744.27	0.0%	\$ 398	\$ 22,436.55	\$ 744.16
Diabs	MN Non Dual M/F	Physical Health - Inpatient	754	\$ 393.19	\$ 19.52	0.0%	\$ 755	\$ 401.11	\$ 20.72
Diabs	MN Non Dual M/F	Physical Health - Outpatient	3,519	\$ 501.54	\$ 147.08	0.0%	\$ 3,376	\$ 511.65	\$ 143.95
Diabs	MN Non Dual M/F	Physical Health - Outpatient Non-EF	2,426	\$ 78.81	\$ 15.94	0.0%	\$ 2,550	\$ 80.40	\$ 17.08
Diabs	MN Non Dual M/F	Physical Health - PCP	12,256	\$ 161.51	\$ 164.95	0.0%	\$ 12,263	\$ 164.76	\$ 168.37
Diabs	MN Non Dual M/F	Physical Health - Specialists	960	\$ 318.75	\$ 25.51	0.0%	\$ 999	\$ 325.17	\$ 27.08
Diabs	MN Non Dual M/F	Physical Health - Transportation	680	\$ 229.55	\$ 13.02	0.0%	\$ 708	\$ 234.18	\$ 13.82
Diabs	PLEPW < 30	HCBS Services	97,118	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
Diabs	PLEPW < 30	Mental Health - CMHC	321	\$ 162.05	\$ 4.34	0.0%	\$ 369	\$ 165.32	\$ 5.08
Diabs	PLEPW < 30	Mental Health - Impatient	5	\$ 4,987.05	\$ 2.11	0.0%	\$ 6	\$ 5,087.54	\$ 2.44
Diabs	PLEPW < 30	Mental Health - Other	329	\$ 151.69	\$ 4.16	0.0%	\$ 377	\$ 154.75	\$ 4.87
Diabs	PLEPW < 30	Mental Health - Professionals	418	\$ 109.57	\$ 3.82	0.0%	\$ 480	\$ 111.77	\$ 4.47
Diabs	PLEPW < 30	Mental Health - PRP	-	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
Diabs	PLEPW < 30	Nursing Facility	-	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
Diabs	PLEPW < 30	Pharmacy - Brand	559	\$ 306.57	\$ 14.29	0.0%	\$ 605	\$ 357.26	\$ 18.02
Diabs	PLEPW < 30	Pharmacy - Generic	5,051	\$ 25.04	\$ 10.54	0.0%	\$ 5,468	\$ 29.19	\$ 13.30
Diabs	PLEPW < 30	Pharmacy - Specialty	3	\$ 3,715.18	\$ 0.95	0.0%	\$ 3	\$ 4,229.55	\$ 1.20
Diabs	PLEPW < 30	Physical Health - DME	514	\$ 154.49	\$ 6.62	0.0%	\$ 535	\$ 157.60	\$ 7.02
Diabs	PLEPW < 30	Physical Health - Other	282	\$ 167.04	\$ 3.92	0.0%	\$ 293	\$ 170.40	\$ 4.16

Program	Cohort	COS	Membership Mkt	Base Data		Managed Care/Efficiency Impacts		Added Dollars		Hep C Adjustment		Unit/1000 Impact
				Unit/1000	PM/PM	Unit Cost Impact	Unit/1000	Unit Cost	PM/PM	Unit Cost	Unit/1000	
97118	Physical Health - FQHC/RHC	1,492 \$	202.09 \$	25.12	1,552 \$	205.16 \$	26.67	1,552 \$	205.16 \$	26.67	0.00%	
97118	Physical Health - Home Health	2 \$	84.06 \$	0.01	0 \$	0.00 \$	0.01	0 \$	0.00 \$	0.01	0.00%	
97118	Physical Health - Hospice	5 \$	2,186.63 \$	0.02	0 \$	2,230.68 \$	0.02	0 \$	2,230.68 \$	0.02	0.00%	
97118	Physical Health - Indian Health Service	5 \$	685.53 \$	0.31	6 \$	699.34 \$	0.33	6 \$	699.34 \$	0.33	0.00%	
97118	Physical Health - Inpatient	38 \$	8,168.66 \$	25.80	37 \$	8,333.26 \$	25.94	37 \$	8,333.26 \$	25.94	0.00%	
97118	Physical Health - Outpatient	2,914 \$	65.10 \$	15.81	3,032 \$	66.41 \$	16.78 \$	3,032 \$	66.41 \$	16.78 \$	0.00%	
97118	Physical Health - Outpatient/ER	854 \$	185.93 \$	13.09	863 \$	187.64 \$	13.50 \$	863 \$	187.64 \$	13.50 \$	0.00%	
97118	Physical Health - Outpatient/Non-EF	1,952 \$	107.44 \$	17.48	1,972 \$	109.60 \$	18.01 \$	1,972 \$	109.60 \$	18.01 \$	0.00%	
97118	Physical Health - PCP	869 \$	77.51 \$	4.80	904 \$	78.97 \$	5.34 \$	904 \$	78.97 \$	5.34 \$	0.00%	
97118	Physical Health - PCP - Specialties	3,721 \$	171.38 \$	43.82	3,741 \$	173.00 \$	44.28 \$	3,741 \$	173.00 \$	44.28 \$	0.00%	
97118	Physical Health - Transportation	133 \$	425.73 \$	4.58	5,141 \$	434.32 \$	44.28 \$	5,141 \$	434.32 \$	44.28 \$	0.00%	
97118	Physical Health - Vision	257 \$	136.48 \$	2.93	268 \$	139.23 \$	3.11 \$	268 \$	139.23 \$	3.11 \$	0.00%	
97118	HCBS Services	45,503	180.96 \$	6.76	514 \$	184.61 \$	7.91 \$	514 \$	184.61 \$	7.91 \$	0.00%	
97118	Mental Health - CMHC	488 \$	3,893.65 \$	0.96	3 \$	3,972.11 \$	1.11 \$	3 \$	3,972.11 \$	1.11 \$	0.00%	
97118	Mental Health - Inpatient	531 \$	1,777.76 \$	7.87	610 \$	1,813.34 \$	9.21 \$	610 \$	1,813.34 \$	9.21 \$	0.00%	
97118	Mental Health - Other	483 \$	1,099.93 \$	4.42	554 \$	1,122.15 \$	5.18 \$	554 \$	1,122.15 \$	5.18 \$	0.00%	
97118	Mental Health - Professional	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	0.00%	
97118	Mental Health - PRT	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	0.00%	
97118	Nursing Facility	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	0.00%	
97118	Pharmacy - Brand	770 \$	451.80 \$	29.01	834 \$	526.51 \$	36.59 \$	834 \$	526.51 \$	36.59 \$	-4.37%	
97118	Pharmacy - Generic	6,660 \$	24.86 \$	13.80	7,209 \$	28.97 \$	17.40 \$	7,209 \$	28.97 \$	17.40 \$	0.50%	
97118	Pharmacy - Specialty	0 \$	2,257.23 \$	0.05	0 \$	2,630.49 \$	0.06 \$	0 \$	2,630.49 \$	0.06 \$	0.00%	
97118	Physical Health - Dental	515 \$	126.22 \$	5.42	536 \$	128.77 \$	5.75 \$	536 \$	128.77 \$	5.75 \$	0.00%	
97118	Physical Health - DME	225 \$	155.50 \$	2.92	234 \$	158.64 \$	3.10 \$	234 \$	158.64 \$	3.10 \$	0.00%	
97118	Physical Health - FQHC/RHC	1,252 \$	202.55 \$	21.13	1,303 \$	206.63 \$	22.43 \$	1,303 \$	206.63 \$	22.43 \$	0.00%	
97118	Physical Health - Home Health	3 \$	89.63 \$	0.02	3 \$	91.43 \$	0.02 \$	3 \$	91.43 \$	0.02 \$	0.00%	
97118	Physical Health - Hospice	1 \$	1,627.06 \$	0.11	1 \$	1,659.85 \$	0.12 \$	1 \$	1,659.85 \$	0.12 \$	0.00%	
97118	Physical Health - Indian Health Service	45,503	690.11 \$	0.52	9 \$	704.01 \$	0.55 \$	9 \$	704.01 \$	0.55 \$	0.00%	
97118	Physical Health - Inpatient	43 \$	12,717.62 \$	45.89	42 \$	12,973.88 \$	45.43 \$	42 \$	12,973.88 \$	45.43 \$	0.00%	
97118	Physical Health - Other	2,783 \$	69.25 \$	16.06	2,896 \$	70.64 \$	17.05 \$	2,896 \$	70.64 \$	17.05 \$	0.00%	
97118	Physical Health - Outpatient	668 \$	214.72 \$	11.95	675 \$	219.05 \$	12.32 \$	675 \$	219.05 \$	12.32 \$	0.00%	
97118	Physical Health - Outpatient/Non-EF	1,676 \$	133.81 \$	18.68	1,693 \$	136.51 \$	19.26 \$	1,693 \$	136.51 \$	19.26 \$	0.00%	
97118	Physical Health - PCP	866 \$	71.61 \$	5.29	922 \$	73.06 \$	5.61 \$	922 \$	73.06 \$	5.61 \$	0.00%	
97118	Physical Health - PCP - Specialties	5,179 \$	104.47 \$	43.79	5,131 \$	103.51 \$	44.26 \$	5,131 \$	103.51 \$	44.26 \$	0.00%	
97118	Physical Health - Transportation	133 \$	425.73 \$	4.58	145 \$	434.32 \$	4.80 \$	145 \$	434.32 \$	4.80 \$	0.00%	
97118	Physical Health - Vision	265 \$	131.04 \$	3.00	271 \$	133.69 \$	3.08 \$	271 \$	133.69 \$	3.08 \$	0.00%	
97118	HCBS Services	242,032 \$	9.88 \$	198.69	251,860 \$	10.46 \$	214.95 \$	251,860 \$	10.46 \$	214.95 \$	0.00%	
97118	Mental Health - CMHC	53,434 \$	179.91 \$	801.09	61,317 \$	183.53 \$	937.80 \$	61,317 \$	183.53 \$	937.80 \$	0.00%	
97118	Mental Health - Inpatient	228 \$	3,685.98 \$	70.10	257 \$	3,760.26 \$	80.49 \$	257 \$	3,760.26 \$	80.49 \$	0.00%	
97118	Mental Health - Other	8,147 \$	150.30 \$	102.04	9,349 \$	153.33 \$	119.45 \$	9,349 \$	153.33 \$	119.45 \$	0.00%	
97118	Mental Health - Professional	3,906 \$	1,702.22 \$	55.40	4,482 \$	1,736.65 \$	64.86 \$	4,482 \$	1,736.65 \$	64.86 \$	0.00%	
97118	Mental Health - PRT	1,974 \$	667.06 \$	109.71	2,265 \$	680.50 \$	128.44 \$	2,265 \$	680.50 \$	128.44 \$	0.00%	
97118	Nursing Facility	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	0.00%	
97118	Pharmacy - Brand	3,112 \$	371.77 \$	96.27	3,368 \$	432.66 \$	121.44 \$	3,368 \$	432.66 \$	121.44 \$	-3.82%	
97118	Pharmacy - Generic	23,563 \$	24.86 \$	41.82	25,505 \$	28.97 \$	61.58 \$	25,505 \$	28.97 \$	61.58 \$	0.50%	
97118	Pharmacy - Specialty	61 \$	4,235.12 \$	0.22	66 \$	4,935.46 \$	0.27 \$	66 \$	4,935.46 \$	0.27 \$	0.00%	
97118	Physical Health - Dental	847 \$	199.83 \$	14.10	881 \$	203.86 \$	14.97 \$	881 \$	203.86 \$	14.97 \$	0.00%	
97118	Physical Health - DME	185 \$	225.26 \$	3.47	192 \$	229.80 \$	3.68 \$	192 \$	229.80 \$	3.68 \$	0.00%	
97118	Physical Health - FQHC/RHC	1,419 \$	200.05 \$	23.66	1,477 \$	204.08 \$	25.12 \$	1,477 \$	204.08 \$	25.12 \$	0.00%	
97118	Physical Health - Home Health	4 \$	264.64 \$	0.09	4 \$	269.97 \$	0.09 \$	4 \$	269.97 \$	0.09 \$	0.00%	
97118	Physical Health - Hospice	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	0.00%	
97118	Physical Health - Indian Health Service	2 \$	685.32 \$	0.13	2 \$	699.13 \$	0.14 \$	2 \$	699.13 \$	0.14 \$	0.00%	
97118	Physical Health - Inpatient	28 \$	10,224.55 \$	23.87	28 \$	10,430.58 \$	24.59 \$	28 \$	10,430.58 \$	24.59 \$	0.00%	
97118	Physical Health - Other	6,515 \$	1,209.52 \$	65.64	6,779 \$	1,233.35 \$	69.69 \$	6,779 \$	1,233.35 \$	69.69 \$	0.00%	
97118	Physical Health - Outpatient	586 \$	1,702.23 \$	8.31	622 \$	1,736.65 \$	9.00 \$	622 \$	1,736.65 \$	9.00 \$	0.00%	
97118	Physical Health - Outpatient/ER	813 \$	152.28 \$	10.38	829 \$	156.37 \$	10.80 \$	829 \$	156.37 \$	10.80 \$	0.00%	
97118	Physical Health - Outpatient/Non-EF	1,655 \$	69.36 \$	9.57	1,722 \$	70.76 \$	10.15 \$	1,722 \$	70.76 \$	10.15 \$	0.00%	
97118	Physical Health - PCP	2,173 \$	71.58 \$	12.86	2,262 \$	73.02 \$	13.76 \$	2,262 \$	73.02 \$	13.76 \$	0.00%	
97118	Physical Health - PCP - Specialties	1,441 \$	80.65 \$	9.08	1,499 \$	82.27 \$	10.28 \$	1,499 \$	82.27 \$	10.28 \$	0.00%	
97118	Physical Health - Transportation	487 \$	127.70 \$	5.18	506 \$	130.28 \$	5.50 \$	506 \$	130.28 \$	5.50 \$	0.00%	
97118	Physical Health - Vision	487 \$	127.70 \$	5.18	506 \$	130.28 \$	5.50 \$	506 \$	130.28 \$	5.50 \$	0.00%	
97118	HCBS Services	4,434 \$	265.91 \$	98.25	5,137 \$	271.27 \$	116.13 \$	5,137 \$	271.27 \$	116.13 \$	0.00%	
97118	Mental Health - CMHC	4,434 \$	265.91 \$	98.25	5,137 \$	271.27 \$	116.13 \$	5,137 \$	271.27 \$	116.13 \$	0.00%	
97118	Mental Health - Inpatient	10 \$	1,427.92 \$	1.19	11 \$	1,456.69 \$	1.40 \$	11 \$	1,456.69 \$	1.40 \$	0.00%	
97118	Mental Health - Other	626 \$	1,547.70 \$	8.07	725 \$	1,578.82 \$	9.54 \$	725 \$	1,578.82 \$	9.54 \$	0.00%	
97118	Mental Health - Professional	185 \$	1,073.31 \$	1.66	215 \$	1,094.88 \$	1.96 \$	215 \$	1,094.88 \$	1.96 \$	0.00%	
97118	Mental Health - PRT	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	0.00%	
97118	Nursing Facility	145 \$	106.48 \$	1.28	150 \$	108.63 \$	1.36 \$	150 \$	108.63 \$	1.36 \$	0.00%	
97118	Pharmacy - Brand	33 \$	1,099.65 \$	0.30	36 \$	1,281.49 \$	0.37 \$	36 \$	1,281.49 \$	0.37 \$	-2.93%	
97118	Pharmacy - Generic	192 \$	18.55 \$	3.01	208 \$	21.62 \$	3.79 \$	208 \$	21.62 \$	3.79 \$	0.50%	
97118	Pharmacy - Specialty	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	0.00%	
97118	Physical Health - Dental	321 \$	118.55 \$	3.18	335 \$	120.94 \$	3.37 \$	335 \$	120.94 \$	3.37 \$	0.00%	
97118	Physical Health - Dental - Specialties	322 \$	370.41 \$	5.84	338 \$	377.87 \$	10.65 \$	338 \$	377.87 \$	10.65 \$	0.00%	
97118	Physical Health - DME	797 \$	87.94 \$	9.94	837 \$	89.71 \$	6.26 \$	837 \$	89.71 \$	6.26 \$	0.00%	
97118	Physical Health - FQHC/RHC	6 \$	437.71 \$	0.21	6 \$	446.53 \$	0.22 \$	6 \$	446.53 \$	0.22 \$	0.00%	
97118	Physical Health - Home Health	1 \$	4,367.24 \$	0.46	1 \$	4,455.25 \$	0.48 \$	1 \$	4,455.25 \$	0.48 \$	0.00%	
97118	Physical Health - Hospice	1 \$	610.48 \$	0.06	1 \$	622.78 \$	0.07 \$	1 \$	622.78 \$	0.07 \$	0.00%	
97118	Physical Health - Indian Health Service	135 \$	1,357.00 \$	15.25	140 \$	1,384.34 \$	16.19 \$	140 \$	1,384.34 \$	16.19 \$	0.00%	
97118	Physical Health - Inpatient	361 \$	80.81 \$	2.43	375 \$	82.44 \$	2.58 \$	375 \$	82.44 \$	2.58 \$	0.00%	
97118	Physical Health - Other	321 \$	75.21 \$	2.01	337 \$	76.72 \$	2.15 \$	337 \$	76.72 \$	2.15 \$	0.00%	
97118	Physical Health - Outpatient	732 \$	221.77 \$	13.53	769 \$	226.23 \$	14.50 \$	769 \$	226.23 \$	14.50 \$	0.00%	
97118	Physical Health - Outpatient/ER	475 \$	54.66 \$	2.16	499 \$	55.76 \$	2.32 \$	499 \$	55.76 \$	2.32 \$	0.00%	
97118	Physical Health - Outpatient/Non-EF	2,011 \$	51.04 \$	8.55	2,113 \$	52.07 \$	9.17 \$	2,113 \$	52.07 \$	9.17 \$	0.00%	
97118	Physical Health - PCP	902 \$	121.49 \$	9.13	938 \$	123.93 \$	9.69 \$	938 \$	123.93 \$	9.69 \$	0.00%	
97118	Physical Health - PCP - Specialties	69 \$	101.55 \$	0.39	72 \$	103.60 \$	0.62 \$	72 \$	103.60 \$	0.62 \$	0.00%	
97118	Physical Health - Transportation	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	0.00%	
97118	Physical Health - Vision	- \$	- \$									

Membership Mkt	COS	Coort	Base Data			Managed Care/Efficiency Impacts			Added Dollars			Hep C Adjustment			Unit/1000 Impact
			Unit/1000	Unit Cost	PMPM	Unit Cost	Unit/1000	Unit Cost	PMPM	Added Dollars	Added Units	Unit/1000	Unit Cost	PMPM	
48-508	Physical Health - FQHC/RHC	SSI Dual M/F 65+	937	85.28	6.66	985	87.00	7.14	985	87.00	7.14	985	87.00	7.14	0.00%
48-508	Physical Health - Home Health	SSI Dual M/F 65+	26	256.32	0.55	27	261.49	0.58	27	261.49	0.58	27	261.49	0.58	0.00%
48-508	Physical Health - Hospice	SSI Dual M/F 65+	9	3,081.27	2.42	10	3,143.36	2.57	10	3,143.36	2.57	10	3,143.36	2.57	0.00%
48-508	Physical Health - Inpatient	SSI Dual M/F 65+	6	575.07	0.30	7	586.66	0.32	7	586.66	0.32	7	586.66	0.32	0.00%
48-508	Physical Health - Outpatient	SSI Dual M/F 65+	177	2,399.81	35.42	184	2,448.17	37.60	184	2,448.17	37.60	184	2,448.17	37.60	0.00%
48-508	Physical Health - Outpatient/ER	SSI Dual M/F 65+	783	47.21	3.08	814	48.16	3.27	814	48.16	3.27	814	48.16	3.27	0.00%
48-508	Physical Health - Outpatient/Non-EF	SSI Dual M/F 65+	242	64.01	1.29	255	65.30	1.39	255	65.30	1.39	255	65.30	1.39	0.00%
48-508	Physical Health - PCP	SSI Dual M/F 65+	1,026	11.00	9.41	1,078	11.22	10.09	1,078	11.22	10.09	1,078	11.22	10.09	0.00%
48-508	Physical Health - PCP	SSI Dual M/F 65+	355	45.50	2.74	374	46.38	2.94	374	46.38	2.94	374	46.38	2.94	0.00%
48-508	Physical Health - PCP	SSI Dual M/F 65+	3,005	10.50	15.70	3,149	10.75	16.10	3,149	10.75	16.10	3,149	10.75	16.10	0.00%
48-508	Physical Health - Specialtel	SSI Dual M/F 65+	4,864	63.68	32.74	5,035	64.87	34.25	5,035	64.87	34.25	5,035	64.87	34.25	0.00%
48-508	Physical Health - Transporation	SSI Dual M/F 65+	1,824	109.16	4.74	1,875	111.36	5.04	1,875	111.36	5.04	1,875	111.36	5.04	0.00%
48-508	Physical Health - Vision	SSI Dual M/F 65+	521	109.16	4.74	543	111.36	5.04	543	111.36	5.04	543	111.36	5.04	0.00%
665	HCBS Services	SSI Non Dual M/F <1	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
665	Mental Health - CMHC	SSI Non Dual M/F <1	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
665	Mental Health - Inpatient	SSI Non Dual M/F <1	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
665	Mental Health - Other	SSI Non Dual M/F <1	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
665	Mental Health - Professional	SSI Non Dual M/F <1	39	104.12	0.34	46	106.22	0.40	46	106.22	0.40	46	106.22	0.40	0.00%
665	Mental Health - PRT	SSI Non Dual M/F <1	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
665	Nursing Facility	SSI Non Dual M/F <1	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
665	Pharmacy - Brand	SSI Non Dual M/F <1	805	133.92	8.98	871	156.07	11.33	871	156.07	11.33	871	156.07	11.33	-2.80%
665	Pharmacy - Generic	SSI Non Dual M/F <1	4,412	59.23	21.78	4,776	69.03	27.47	4,776	69.03	27.47	4,776	69.03	27.47	0.50%
665	Pharmacy - Specialty	SSI Non Dual M/F <1	1,554	2,447.54	317.01	1,682	2,852.28	399.88	1,682	2,852.28	399.88	1,682	2,852.28	399.88	0.00%
665	Physical Health - Denta	SSI Non Dual M/F <1	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
665	Physical Health - DME	SSI Non Dual M/F <1	2,368	434.59	85.76	2,489	443.34	91.94	2,489	443.34	91.94	2,489	443.34	91.94	0.00%
665	Physical Health - FQHC/RHC	SSI Non Dual M/F <1	1,070	175.33	15.64	1,125	178.87	16.77	1,125	178.87	16.77	1,125	178.87	16.77	0.00%
665	Physical Health - Home Health	SSI Non Dual M/F <1	414	152.41	5.25	430	155.48	5.58	430	155.48	5.58	430	155.48	5.58	0.00%
665	Physical Health - Hospice	SSI Non Dual M/F <1	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
665	Physical Health - Inpatient	SSI Non Dual M/F <1	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
665	Physical Health - Inpatient	SSI Non Dual M/F <1	3,560	7,147.07	2,120.59	3,490	7,291.09	2,120.31	3,490	7,291.09	2,120.31	3,490	7,291.09	2,120.31	0.00%
665	Physical Health - Other	SSI Non Dual M/F <1	1,771	83.80	12.36	1,842	85.49	13.13	1,842	85.49	13.13	1,842	85.49	13.13	0.00%
665	Physical Health - Outpatient/ER	SSI Non Dual M/F <1	3,171	269.20	17.15	3,173	274.63	17.62	3,173	274.63	17.62	3,173	274.63	17.62	0.00%
665	Physical Health - Outpatient/Non-EF	SSI Non Dual M/F <1	17,321	239.95	104.37	18,204	246.63	116.66	18,204	246.63	116.66	18,204	246.63	116.66	0.00%
665	Physical Health - PCP	SSI Non Dual M/F <1	5,353	490.98	38.64	5,386	538.67	40.63	5,386	538.67	40.63	5,386	538.67	40.63	0.00%
665	Physical Health - Specialtel	SSI Non Dual M/F <1	600	62.33	3.11	624	63.59	3.31	624	63.59	3.31	624	63.59	3.31	0.00%
665	Physical Health - Vision	SSI Non Dual M/F <1	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
665	HCBS Services	SSI Non Dual M/F 1-21	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
116-500	Mental Health - CMHC	SSI Non Dual M/F 1-21	5,761	184.09	88.38	6,675	187.80	104.47	6,675	187.80	104.47	6,675	187.80	104.47	0.00%
116-500	Mental Health - Inpatient	SSI Non Dual M/F 1-21	36	4,094.99	12.22	41	4,177.51	14.31	41	4,177.51	14.31	41	4,177.51	14.31	0.00%
116-500	Mental Health - Other	SSI Non Dual M/F 1-21	1,308	171.92	18.73	1,515	175.38	22.14	1,515	175.38	22.14	1,515	175.38	22.14	0.00%
116-500	Mental Health - Professional	SSI Non Dual M/F 1-21	1,197	113.91	11.36	1,387	116.21	13.43	1,387	116.21	13.43	1,387	116.21	13.43	0.00%
116-500	Mental Health - PRT	SSI Non Dual M/F 1-21	1,232	699.13	71.79	1,428	713.21	84.86	1,428	713.21	84.86	1,428	713.21	84.86	0.00%
116-500	Nursing Facility	SSI Non Dual M/F 1-21	76	1,342.30	8.53	79	1,369.34	9.06	79	1,369.34	9.06	79	1,369.34	9.06	0.00%
116-500	Pharmacy - Brand	SSI Non Dual M/F 1-21	2,155	794.09	142.58	2,332	925.41	179.85	2,332	925.41	179.85	2,332	925.41	179.85	-2.93%
116-500	Pharmacy - Generic	SSI Non Dual M/F 1-21	12,369	47.64	49.11	13,389	55.52	61.94	13,389	55.52	61.94	13,389	55.52	61.94	0.50%
116-500	Pharmacy - Specialty	SSI Non Dual M/F 1-21	152	6,888.53	87.01	164	8,027.65	109.76	164	8,027.65	109.76	164	8,027.65	109.76	0.00%
116-500	Physical Health - Denta	SSI Non Dual M/F 1-21	1,022	208.39	17.17	1,063	212.59	18.83	1,063	212.59	18.83	1,063	212.59	18.83	0.00%
116-500	Physical Health - DME	SSI Non Dual M/F 1-21	1,205	370.21	37.74	1,266	377.67	39.85	1,266	377.67	39.85	1,266	377.67	39.85	0.00%
116-500	Physical Health - FQHC/RHC	SSI Non Dual M/F 1-21	1,016	207.52	17.57	1,068	211.70	18.84	1,068	211.70	18.84	1,068	211.70	18.84	0.00%
116-500	Physical Health - Home Health	SSI Non Dual M/F 1-21	22	328.64	0.60	23	335.26	0.64	23	335.26	0.64	23	335.26	0.64	0.00%
116-500	Physical Health - Hospice	SSI Non Dual M/F 1-21	1	3,020.06	0.16	1	3,080.92	0.17	1	3,080.92	0.17	1	3,080.92	0.17	0.00%
116-500	Physical Health - Inpatient	SSI Non Dual M/F 1-21	2	688.73	0.14	3	702.61	0.15	3	702.61	0.15	3	702.61	0.15	0.00%
116-500	Physical Health - Inpatient	SSI Non Dual M/F 1-21	69	30,091.95	173.56	68	30,698.32	173.54	68	30,698.32	173.54	68	30,698.32	173.54	0.00%
116-500	Physical Health - Other	SSI Non Dual M/F 1-21	4,127	118.96	40.91	4,294	121.36	43.43	4,294	121.36	43.43	4,294	121.36	43.43	0.00%
116-500	Physical Health - Outpatient/ER	SSI Non Dual M/F 1-21	648	167.11	9.02	648	170.47	9.20	648	170.47	9.20	648	170.47	9.20	0.00%
116-500	Physical Health - Outpatient/Non-EF	SSI Non Dual M/F 1-21	1,254	341.40	35.68	1,255	348.28	36.41	1,255	348.28	36.41	1,255	348.28	36.41	0.00%
116-500	Physical Health - PCP	SSI Non Dual M/F 1-21	2,821	85.55	16.84	2,843	87.27	18.06	2,843	87.27	18.06	2,843	87.27	18.06	0.00%
116-500	Physical Health - Specialtel	SSI Non Dual M/F 1-21	53	192.13	20.72	2,822	89.92	21.15	2,822	89.92	21.15	2,822	89.92	21.15	0.00%
116-500	Physical Health - Transporation	SSI Non Dual M/F 1-21	344	135.94	6.13	366	138.27	6.53	366	138.27	6.53	366	138.27	6.53	0.00%
116-500	Physical Health - Vision	SSI Non Dual M/F 1-21	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
234-661	HCBS Services	SSI Non Dual M/F 22+	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
234-661	Mental Health - CMHC	SSI Non Dual M/F 22+	7,513	181.17	113.44	8,705	184.82	134.08	8,705	184.82	134.08	8,705	184.82	134.08	0.00%
234-661	Mental Health - Inpatient	SSI Non Dual M/F 22+	52	6,049.64	26.31	60	6,171.54	30.80	60	6,171.54	30.80	60	6,171.54	30.80	0.00%
234-661	Mental Health - Other	SSI Non Dual M/F 22+	1,244	159.18	16.50	1,441	162.38	19.51	1,441	162.38	19.51	1,441	162.38	19.51	0.00%
234-661	Mental Health - Professional	SSI Non Dual M/F 22+	1,069	103.41	9.22	1,239	105.50	10.89	1,239	105.50	10.89	1,239	105.50	10.89	0.00%
234-661	Mental Health - PRT	SSI Non Dual M/F 22+	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
234-661	Nursing Facility	SSI Non Dual M/F 22+	1,244	732.18	75.92	1,295	746.93	80.60	1,295	746.93	80.60	1,295	746.93	80.60	0.00%
234-661	Pharmacy - Brand	SSI Non Dual M/F 22+	6,277	665.16	347.94	6,795	775.16	438.90	6,795	775.16	438.90	6,795	775.16	438.90	-2.77%
234-661	Pharmacy - Generic	SSI Non Dual M/F 22+	34,044	24.89	70.61	36,851	29.01	89.07	36,851	29.01	89.07	36,851	29.01	89.07	0.50%
234-661	Pharmacy - Specialty														

Coort	Membership Mkt	Unit/1000	Unit Cost	PM/PM	Unit/1000 Impact	Unit/1000	Unit Cost	PM/PM	Unit/1000 Impact	Added Dollars	Added Units	Unit/1000	Unit Cost	PM/PM	Unit/1000 Impact
UTCHCBS TA	HCBS Services	9,463,785	7.78	6,134.16	0.00%	9,848,053	8.26	6,774.93	0.00%	-	-	9,848,053	8.26	6,774.93	0.00%
UTCHCBS TA	Mental Health - CMHC	7,416	144.34	0.97	0.00%	93	147.24	1.14	0.00%	-	-	93	147.24	1.14	0.00%
UTCHCBS TA	Mental Health - Inpatient	7,416	-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	0.00%
UTCHCBS TA	Mental Health - Other	18	175.40	0.27	0.00%	21	178.93	0.31	0.00%	-	-	21	178.93	0.31	0.00%
UTCHCBS TA	Mental Health - Professional	212	310.12	5.47	0.00%	243	316.37	6.41	0.00%	-	-	243	316.37	6.41	0.00%
UTCHCBS TA	Mental Health - PRP	7,416	-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	0.00%
UTCHCBS TA	Nursing Facility	10	276.77	0.22	0.00%	10	288.01	0.23	0.00%	-	-	10	288.01	0.23	0.00%
UTCHCBS TA	Pharmacy - Brand	7,906	565.89	372.83	0.00%	8,558	570.30	470.80	0.00%	-	-	8,558	570.30	470.80	0.00%
UTCHCBS TA	Pharmacy - Generic	41,789	121.33	422.53	0.00%	45,234	141.40	531.99	0.00%	-	-	45,234	141.40	531.99	0.00%
UTCHCBS TA	Pharmacy - Specialty	7,416	2,742.84	6.08	0.00%	771	2,814.40	8.04	0.00%	-	-	771	2,814.40	8.04	0.00%
UTCHCBS TA	Physical Health - DME	550	137.65	6.08	0.00%	573	135.32	6.16	0.00%	-	-	573	135.32	6.16	0.00%
UTCHCBS TA	Physical Health - DME	26,448	355.10	782.66	0.00%	27,522	362.36	839.85	0.00%	-	-	27,522	362.36	839.85	0.00%
UTCHCBS TA	Physical Health - FQHC/PHC	7,416	188.18	11.39	0.00%	756	191.97	12.09	0.00%	-	-	756	191.97	12.09	0.00%
UTCHCBS TA	Physical Health - Hospice	236	204.69	4.03	0.00%	241	208.81	4.19	0.00%	-	-	241	208.81	4.19	0.00%
UTCHCBS TA	Physical Health - Home Health	7	2,903.09	1.61	0.00%	7	2,961.59	1.67	0.00%	-	-	7	2,961.59	1.67	0.00%
UTCHCBS TA	Physical Health - Indian Health Service	7,416	-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	0.00%
UTCHCBS TA	Physical Health - Inpatient	7,416	56,826.03	3,315.25	0.00%	707	57,971.11	3,415.04	0.00%	-	-	707	57,971.11	3,415.04	0.00%
UTCHCBS TA	Physical Health - Other	7,323	102.03	62.27	0.00%	7,620	104.09	66.10	0.00%	-	-	7,620	104.09	66.10	0.00%
UTCHCBS TA	Physical Health - Outpatient	1,031	217.71	18.71	0.00%	1,094	222.10	20.25	0.00%	-	-	1,094	222.10	20.25	0.00%
UTCHCBS TA	Physical Health - Outpatient Non-EF	4,970	239.08	99.03	0.00%	5,069	243.90	103.03	0.00%	-	-	5,069	243.90	103.03	0.00%
UTCHCBS TA	Physical Health - PCP	13,852	108.56	125.31	0.00%	14,414	110.75	133.03	0.00%	-	-	14,414	110.75	133.03	0.00%
UTCHCBS TA	Physical Health - Specialist	6,080	120.00	60.80	0.00%	6,327	122.42	64.54	0.00%	-	-	6,327	122.42	64.54	0.00%
UTCHCBS TA	Physical Health - Transportation	5,119	285.83	121.92	0.00%	5,327	291.59	129.43	0.00%	-	-	5,327	291.59	129.43	0.00%
UTCHCBS TA	Physical Health - Vision	368	104.43	3.21	0.00%	383	106.54	3.40	0.00%	-	-	383	106.54	3.40	0.00%
UTCHCBS TA	HCBS Services	177,133	-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	0.00%
TAF+ RE <1	Mental Health - CMHC	1	148.46	0.01	0.00%	1	151.45	0.01	0.00%	-	-	1	151.45	0.01	0.00%
TAF+ RE <1	Mental Health - Inpatient	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	0.00%
TAF+ RE <1	Mental Health - Other	7	77.49	0.07	0.00%	7	79.05	0.04	0.00%	-	-	7	79.05	0.04	0.00%
TAF+ RE <1	Mental Health - Professional	8	109.28	0.04	0.00%	9	111.48	0.08	0.00%	-	-	9	111.48	0.08	0.00%
TAF+ RE <1	Mental Health - PRP	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	0.00%
TAF+ RE <1	Nursing Facility	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	0.00%
TAF+ RE <1	Pharmacy - Brand	129	190.48	2.05	0.00%	140	221.98	2.58	0.00%	-	-	140	221.98	2.58	0.00%
TAF+ RE <1	Pharmacy - Generic	2,386	30.48	6.06	0.00%	2,583	35.52	7.64	0.00%	-	-	2,583	35.52	7.64	0.00%
TAF+ RE <1	Pharmacy - Specialty	29	3,596.21	5.07	0.00%	21	4,144.28	7.16	0.00%	-	-	21	4,144.28	7.16	0.00%
TAF+ RE <1	Physical Health - DME	187	316.65	3.02	0.00%	187	320.89	3.09	0.00%	-	-	187	320.89	3.09	0.00%
TAF+ RE <1	Physical Health - FQHC/PHC	2,467	228.92	47.06	0.00%	2,567	233.54	48.95	0.00%	-	-	2,567	233.54	48.95	0.00%
TAF+ RE <1	Physical Health - Home Health	11	338.67	0.30	0.00%	11	345.49	0.31	0.00%	-	-	11	345.49	0.31	0.00%
TAF+ RE <1	Physical Health - Hospice	0	3,354.22	0.06	0.00%	0	3,421.81	0.06	0.00%	-	-	0	3,421.81	0.06	0.00%
TAF+ RE <1	Physical Health - Indian Health Service	6	686.01	0.34	0.00%	6	699.83	0.36	0.00%	-	-	6	699.83	0.36	0.00%
TAF+ RE <1	Physical Health - Inpatient	1,004	9,242.72	773.32	-3.2%	974	9,128.28	741.18	0.00%	974	9,128.28	741.18	0.00%		
TAF+ RE <1	Physical Health - Other	843	62.87	4.41	0.00%	877	64.13	4.69	0.00%	-	-	877	64.13	4.69	0.00%
TAF+ RE <1	Physical Health - Outpatient	930	112.09	8.69	0.00%	940	114.35	8.95	0.00%	-	-	940	114.35	8.95	0.00%
TAF+ RE <1	Physical Health - Outpatient Non-EF	1,215	107.62	10.90	0.00%	1,178	109.79	10.77	0.00%	-	-	1,178	109.79	10.77	0.00%
TAF+ RE <1	Physical Health - PCP	6,619	135.49	74.74	0.00%	6,888	138.22	79.34	0.00%	-	-	6,888	138.22	79.34	0.00%
TAF+ RE <1	Physical Health - Specialist	4,647	128.48	49.75	0.00%	4,604	131.07	50.29	0.00%	-	-	4,604	131.07	50.29	0.00%
TAF+ RE <1	Physical Health - Transportation	168	808.42	11.30	0.00%	175	824.71	12.00	0.00%	-	-	175	824.71	12.00	0.00%
TAF+ RE <1	Physical Health - Vision	62	72.28	0.37	0.00%	65	73.73	0.40	0.00%	-	-	65	73.73	0.40	0.00%
TAF+ RE <1	HCBS Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	0.00%
TAF+ RE <1	Mental Health - CMHC	1,246	179.09	18.59	0.00%	1,429	182.70	21.76	0.00%	-	-	1,429	182.70	21.76	0.00%
TAF+ RE <1	Mental Health - Inpatient	8	3,856.63	2.87	0.00%	9	3,934.35	2.86	0.00%	-	-	9	3,934.35	2.86	0.00%
TAF+ RE <1	Mental Health - Other	225	154.63	2.49	0.00%	258	157.72	3.39	0.00%	-	-	258	157.72	3.39	0.00%
TAF+ RE <1	Mental Health - Professional	475	107.73	4.26	0.00%	545	109.90	4.99	0.00%	-	-	545	109.90	4.99	0.00%
TAF+ RE <1	Mental Health - PRP	5	708.21	0.27	0.00%	5	722.48	0.32	0.00%	-	-	5	722.48	0.32	0.00%
TAF+ RE <1	Nursing Facility	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	0.00%
TAF+ RE <1	Pharmacy - Brand	506	356.72	15.05	0.00%	548	415.71	18.99	0.00%	-	-	548	415.71	18.99	0.00%
TAF+ RE <1	Pharmacy - Generic	3,055	27.42	6.98	0.00%	3,307	31.95	8.80	0.00%	-	-	3,307	31.95	8.80	0.00%
TAF+ RE <1	Pharmacy - Specialty	10	6,882.39	5.61	0.00%	11	8,020.50	7.10	0.00%	-	-	11	8,020.50	7.10	0.00%
TAF+ RE <1	Physical Health - DME	1,164	201.54	19.94	0.00%	1,211	203.60	20.75	0.00%	-	-	1,211	203.60	20.75	0.00%
TAF+ RE <1	Physical Health - FQHC/PHC	86	1,414.15	17.57	0.00%	90	1,468.15	18.65	0.00%	-	-	90	1,468.15	18.65	0.00%
TAF+ RE <1	Physical Health - Home Health	98	211.87	0.01	0.00%	1,023	218.17	13.65	0.00%	-	-	1,023	218.17	13.65	0.00%
TAF+ RE <1	Physical Health - Hospice	0	3,441.89	0.01	0.00%	0	3,511.25	0.01	0.00%	-	-	0	3,511.25	0.01	0.00%
TAF+ RE <1	Physical Health - Indian Health Service	3	687.02	0.18	0.00%	3	700.87	0.19	0.00%	-	-	3	700.87	0.19	0.00%
TAF+ RE <1	Physical Health - Inpatient	13	18,425.65	20.67	-3.2%	13	18,597.51	19.81	0.00%	13	18,597.51	19.81	0.00%		
TAF+ RE <1	Physical Health - Other	831.16	6.96	6.96	0.00%	1,045	84.84	7.39	0.00%	-	-	1,045	84.84	7.39	0.00%
TAF+ RE <1	Physical Health - Outpatient	463	141.40	5.46	0.00%	468	144.25	5.62	0.00%	-	-	468	144.25	5.62	0.00%
TAF+ RE <1	Physical Health - Outpatient Non-EF	522	153.63	6.69	0.00%	506	156.72	6.61	0.00%	-	-	506	156.72	6.61	0.00%
TAF+ RE <1	Physical Health - PCP	1,383	75.72	8.73	0.00%	1,439	77.24	9.26	0.00%	-	-	1,439	77.24	9.26	0.00%
TAF+ RE <1	Physical Health - Specialist	1,486	74.46	9.11	0.00%	1,473	75.96	9.32	0.00%	-	-	1,473	75.96	9.32	0.00%
TAF+ RE <1	Physical Health - Transportation	99	230.98	1.22	0.00%	104	235.63	2.03	0.00%	-	-	104	235.63	2.03	0.00%
TAF+ RE <1	Physical Health - Vision	395	133.68	4.40	0.00%	411	136.38	4.67	0.00%	-	-	411	136.38	4.67	0.00%
TAF+ RE <1	HCBS Services	592,656	-	-	0.00%	-	-	-	0.00%	-	-	-	-	-	0.00%
TAF+ RE <1	Mental Health - CMHC	872	161.74	11.76	0.00%	1,001	165.00	13.77	0.00%	-	-	1,001	165.00	13.77	0.00%
TAF+ RE <1	Mental Health - Inpatient	12	4,118.84	3.98	0.00%	13	4,201.84	4.62	0.00%	-	-	13	4,201.84	4.62	0.00%
TAF+ RE <1	Mental Health - Other	824	160.11	10.99	0.00%	945	163.34	12.87	0.00%	-	-	945	163.34	12.87	0.00%
TAF+ RE <1	Mental Health - Professional	924													

TARF	COB	Cohort	COS	Membership Mkt	Base Data			Managed Care/Efficiency Impacts			Hep. C Adjustment			UHI/1000 Impact		
					UHI/1000	Unit Cost	PMPM	Unit Cost Impact	UHI/1000	Unit Cost	PMPM	Added Dollars	Added Units		UHI/1000	Unit Cost
TAF 22+	TAFF	592,656	Physical Health - FQHC/RHC	592,656	1,693	\$ 204.17	\$ 27.27	0.0%	1,668	\$ 202.28	\$ 28.95	-	1,668	\$ 202.28	\$ 28.95	0.00%
TAF 22+	TAFF	592,656	Physical Health - Home Health	592,656	2	\$ 196.37	\$ 0.32	0.0%	2	\$ 196.37	\$ 0.32	-	2	\$ 196.37	\$ 0.32	0.00%
TAF 22+	TAFF	592,656	Physical Health - Hospice	592,656	2	\$ 2,964.32	\$ 0.40	0.0%	2	\$ 3,024.05	\$ 0.42	-	2	\$ 3,024.05	\$ 0.42	0.00%
TAF 22+	TAFF	592,656	Physical Health - Indian Health Service	592,656	10	\$ 683.57	\$ 0.54	0.0%	10	\$ 697.34	\$ 0.58	-	10	\$ 697.34	\$ 0.58	0.00%
TAF 22+	TAFF	592,656	Physical Health - Inpatient	592,656	72	\$ 13,037.61	\$ 78.03	-3.2%	70	\$ 12,676.18	\$ 74.78	-	70	\$ 12,676.18	\$ 74.78	0.00%
TAF 22+	TAFF	592,656	Physical Health - Other	592,656	2,916	\$ 59.78	\$ 14.53	0.0%	3,034	\$ 60.99	\$ 15.42	-	3,034	\$ 60.99	\$ 15.42	0.00%
TAF 22+	TAFF	592,656	Physical Health - Outpatient	592,656	1,045	\$ 220.83	\$ 29.24	0.0%	1,056	\$ 225.28	\$ 29.83	-	1,056	\$ 225.28	\$ 29.83	0.00%
TAF 22+	TAFF	592,656	Physical Health - Outpatient Non-EF	592,656	1,572	\$ 78.88	\$ 9.22	0.0%	1,573	\$ 230.82	\$ 29.29	-	1,573	\$ 230.82	\$ 29.29	0.00%
TAF 22+	TAFF	592,656	Physical Health - PCP	592,656	1,458	\$ 78.88	\$ 9.22	0.0%	1,518	\$ 177.41	\$ 17.41	-	1,518	\$ 177.41	\$ 17.41	0.00%
TAF 22+	TAFF	592,656	Physical Health - Specialtel	592,656	3,978	\$ 241.98	\$ 47.08	0.0%	3,978	\$ 241.98	\$ 47.08	-	3,978	\$ 241.98	\$ 47.08	0.00%
TAF 22+	TAFF	592,656	Physical Health - Transportation	592,656	463	\$ 241.98	\$ 47.08	0.0%	463	\$ 241.98	\$ 47.08	-	463	\$ 241.98	\$ 47.08	0.00%
TAF 22+	TAFF	592,656	Physical Health - Vision	592,656	436	\$ 143.98	\$ 5.23	0.0%	453	\$ 146.85	\$ 5.55	-	453	\$ 146.85	\$ 5.55	0.00%
TAF 22+	TAFF	592,656	HCES Services	592,656	4,598,653	\$ 7.43	\$ 2,843.05	0.0%	4,780,174	\$ 7.88	\$ 3,140.03	-	4,780,174	\$ 7.88	\$ 3,140.03	0.00%
TAF 22+	TAFF	8,957	Physical Health - CMHC	8,957	11,051	\$ 231.66	\$ 18.33	0.0%	12,681	\$ 236.33	\$ 249.74	-	12,681	\$ 236.33	\$ 249.74	0.00%
TAF 22+	TAFF	8,957	Physical Health - Inpatient	8,957	36	\$ 6,067.79	\$ 21.24	0.0%	41	\$ 6,190.06	\$ 20.95	-	41	\$ 6,190.06	\$ 20.95	0.00%
TAF 22+	TAFF	8,957	Physical Health - Inpatient	8,957	1,285	\$ 143.81	\$ 17.54	0.0%	1,474	\$ 167.11	\$ 20.53	-	1,474	\$ 167.11	\$ 20.53	0.00%
TAF 22+	TAFF	8,957	Physical Health - Other	8,957	2,129	\$ 141.00	\$ 25.01	0.0%	2,443	\$ 143.85	\$ 29.28	-	2,443	\$ 143.85	\$ 29.28	0.00%
TAF 22+	TAFF	8,957	Physical Health - Professional	8,957	20	\$ 699.96	\$ 1.15	0.0%	23	\$ 714.06	\$ 1.35	-	23	\$ 714.06	\$ 1.35	0.00%
TAF 22+	TAFF	8,957	Physical Health - PRT	8,957	2,332	\$ 514.45	\$ 99.99	0.0%	2,379	\$ 535.34	\$ 106.14	-	2,379	\$ 535.34	\$ 106.14	0.00%
TAF 22+	TAFF	8,957	Nursing Facility	8,957	4,611	\$ 475.09	\$ 182.56	0.0%	4,991	\$ 553.65	\$ 230.29	-	4,991	\$ 553.65	\$ 230.29	-3.87%
TAF 22+	TAFF	8,957	Pharmacy - Generic	8,957	36,344	\$ 22.71	\$ 66.87	0.0%	38,257	\$ 26.46	\$ 84.36	-	38,257	\$ 26.46	\$ 84.36	0.50%
TAF 22+	TAFF	8,957	Pharmacy - Specialty	8,957	150	\$ 2,597.75	\$ 32.45	0.0%	162	\$ 3,027.33	\$ 40.93	-	168	\$ 3,344.78	\$ 46.72	0.00%
TAF 22+	TAFF	8,957	Pharmacy - Specialty	8,957	1,178	\$ 166.33	\$ 16.33	0.0%	1,226	\$ 169.68	\$ 17.33	-	1,226	\$ 169.68	\$ 17.33	0.00%
TAF 22+	TAFF	8,957	Physical Health - Dental	8,957	3,407	\$ 186.94	\$ 53.08	0.0%	3,546	\$ 190.70	\$ 56.35	-	3,546	\$ 190.70	\$ 56.35	0.00%
TAF 22+	TAFF	8,957	Physical Health - FQHC/RHC	8,957	1,466	\$ 179.02	\$ 21.87	0.0%	1,526	\$ 182.63	\$ 23.22	-	1,526	\$ 182.63	\$ 23.22	0.00%
TAF 22+	TAFF	8,957	Physical Health - Home Health	8,957	561	\$ 1,423.34	\$ 66.60	0.0%	573	\$ 1,452.02	\$ 69.31	-	573	\$ 1,452.02	\$ 69.31	0.00%
TAF 22+	TAFF	8,957	Physical Health - Hospice	8,957	34	\$ 3,202.16	\$ 8.99	0.0%	34	\$ 3,266.68	\$ 9.35	-	34	\$ 3,266.68	\$ 9.35	0.00%
TAF 22+	TAFF	8,957	Physical Health - Inpatient	8,957	1	\$ 684.17	\$ 0.08	0.0%	1	\$ 697.95	\$ 0.08	-	1	\$ 697.95	\$ 0.08	0.00%
TAF 22+	TAFF	8,957	Physical Health - Indian Health Service	8,957	400	\$ 12,003.12	\$ 400.21	0.0%	404	\$ 12,244.99	\$ 412.25	-	404	\$ 12,244.99	\$ 412.25	0.00%
TAF 22+	TAFF	8,957	Physical Health - Outpatient	8,957	20,678	\$ 192.49	\$ 31.60	0.0%	21,517	\$ 196.37	\$ 35.21	-	21,517	\$ 196.37	\$ 35.21	0.00%
TAF 22+	TAFF	8,957	Physical Health - Outpatient	8,957	1,305	\$ 290.54	\$ 31.60	0.0%	1,385	\$ 296.39	\$ 34.22	-	1,385	\$ 296.39	\$ 34.22	0.00%
TAF 22+	TAFF	8,957	Physical Health - Outpatient Non-EF	8,957	3,139	\$ 276.45	\$ 72.31	0.0%	3,201	\$ 282.02	\$ 75.22	-	3,201	\$ 282.02	\$ 75.22	0.00%
TAF 22+	TAFF	8,957	Physical Health - PCP	8,957	2,439	\$ 78.05	\$ 45.86	0.0%	2,538	\$ 79.62	\$ 18.84	-	2,538	\$ 79.62	\$ 18.84	0.00%
TAF 22+	TAFF	8,957	Physical Health - Specialtel	8,957	13,456	\$ 181.89	\$ 64.07	0.0%	14,002	\$ 185.38	\$ 98.86	-	14,002	\$ 185.38	\$ 98.86	0.00%
TAF 22+	TAFF	8,957	Physical Health - Transportation	8,957	5,436	\$ 141.00	\$ 61.93	0.0%	5,670	\$ 137.49	\$ 61.93	-	5,670	\$ 137.49	\$ 61.93	0.00%
TAF 22+	TAFF	8,957	Physical Health - Vision	8,957	13,717	\$ 134.71	\$ 17.33	0.0%	14,329	\$ 137.49	\$ 17.33	-	14,329	\$ 137.49	\$ 17.33	0.00%
TAF 22+	TAFF	8,957	HCES Services	8,957	12,000	\$ 1,897.44	\$ 1,897.44	0.0%	12,487	\$ 2,013.87	\$ 2,095.64	-	12,487	\$ 2,013.87	\$ 2,095.64	0.00%
TAF 22+	TAFF	3,069	Physical Health - CMHC	3,069	2,633	\$ 220.37	\$ 48.36	0.0%	3,022	\$ 224.81	\$ 56.61	-	3,022	\$ 224.81	\$ 56.61	0.00%
TAF 22+	TAFF	3,069	Physical Health - Inpatient	3,069	28	\$ 913.59	\$ 2.16	0.0%	32	\$ 932.00	\$ 2.48	-	32	\$ 932.00	\$ 2.48	0.00%
TAF 22+	TAFF	3,069	Physical Health - Other	3,069	818	\$ 146.24	\$ 9.96	0.0%	938	\$ 149.19	\$ 11.66	-	938	\$ 149.19	\$ 11.66	0.00%
TAF 22+	TAFF	3,069	Physical Health - Professional	3,069	1,813	\$ 94.83	\$ 14.33	0.0%	2,081	\$ 96.74	\$ 16.77	-	2,081	\$ 96.74	\$ 16.77	0.00%
TAF 22+	TAFF	3,069	Physical Health - PRT	3,069	69	\$ 489.90	\$ 0.28	0.0%	70	\$ 508.88	\$ 0.30	-	70	\$ 508.88	\$ 0.30	0.00%
TAF 22+	TAFF	3,069	Nursing Facility	3,069	296	\$ 288.71	\$ 7.12	0.0%	320	\$ 336.45	\$ 8.99	-	320	\$ 336.45	\$ 8.99	0.00%
TAF 22+	TAFF	3,069	Pharmacy - Generic	3,069	4,811	\$ 22.14	\$ 8.88	0.0%	5,208	\$ 25.81	\$ 11.20	-	5,208	\$ 25.81	\$ 11.20	0.00%
TAF 22+	TAFF	3,069	Pharmacy - Specialty	3,069	-	\$ -	\$ -	0.0%	-	\$ -	\$ -	-	-	\$ -	\$ -	0.00%
TAF 22+	TAFF	3,069	Pharmacy - Specialty	3,069	667	\$ 126.62	\$ 6.98	0.0%	694	\$ 128.15	\$ 7.41	-	694	\$ 128.15	\$ 7.41	0.00%
TAF 22+	TAFF	3,069	Physical Health - Dental	3,069	1,461	\$ 122.11	\$ 14.87	0.0%	1,520	\$ 124.57	\$ 15.78	-	1,520	\$ 124.57	\$ 15.78	0.00%
TAF 22+	TAFF	3,069	Physical Health - FQHC/RHC	3,069	1,275	\$ 71.06	\$ 7.55	0.0%	1,327	\$ 72.49	\$ 8.02	-	1,327	\$ 72.49	\$ 8.02	0.00%
TAF 22+	TAFF	3,069	Physical Health - Home Health	3,069	119	\$ 289.54	\$ 2.87	0.0%	121	\$ 295.38	\$ 2.98	-	121	\$ 295.38	\$ 2.98	0.00%
TAF 22+	TAFF	3,069	Physical Health - Hospice	3,069	-	\$ -	\$ -	0.0%	-	\$ -	\$ -	-	-	\$ -	\$ -	0.00%
TAF 22+	TAFF	3,069	Physical Health - Indian Health Service	3,069	-	\$ -	\$ -	0.0%	-	\$ -	\$ -	-	-	\$ -	\$ -	0.00%
TAF 22+	TAFF	3,069	Physical Health - Inpatient	3,069	104	\$ 2,428.83	\$ 20.98	0.0%	100	\$ 2,477.78	\$ 20.57	-	100	\$ 2,477.78	\$ 20.57	0.00%
TAF 22+	TAFF	3,069	Physical Health - Outpatient	3,069	12,805	\$ 129.85	\$ 138.55	0.0%	13,324	\$ 132.46	\$ 147.08	-	13,324	\$ 132.46	\$ 147.08	0.00%
TAF 22+	TAFF	3,069	Physical Health - Outpatient	3,069	299	\$ 70.91	\$ 1.77	0.0%	302	\$ 72.34	\$ 1.82	-	302	\$ 72.34	\$ 1.82	0.00%
TAF 22+	TAFF	3,069	Physical Health - Outpatient Non-EF	3,069	1,483	\$ 325.92	\$ 40.27	0.0%	1,437	\$ 332.48	\$ 39.80	-	1,437	\$ 332.48	\$ 39.80	0.00%
TAF 22+	TAFF	3,069	Physical Health - PCP	3,069	1,391	\$ 21.34	\$ 2.47	0.0%	1,448	\$ 21.77	\$ 2.63	-	1,448	\$ 21.77	\$ 2.63	0.00%
TAF 22+	TAFF	3,069	Physical Health - Specialtel	3,069	2,494	\$ 36.43	\$ 7.57	0.0%	2,471	\$ 37.17	\$ 7.65	-	2,471	\$ 37.17	\$ 7.65	0.00%
TAF 22+	TAFF	3,069	Physical Health - Transportation	3,069	1,607	\$ 121.68	\$ 16.30	0.0%	1,673	\$ 124.13	\$ 17.30	-	1,673	\$ 124.13	\$ 17.30	0.00%
TAF 22+	TAFF	3,069	Physical Health - Vision	3,069	373	\$ 369.93	\$ 4.63	0.0%	396	\$ 368.89	\$ 4.91	-	396	\$ 368.89	\$ 4.91	0.00%
TAF 22+	TAFF	3,069	Working Disabled M/F All Age	3,069	12,709	-	\$ -	0.0%	15,901	\$ 203.41	\$ 269.52	-	15,901	\$ 203.41	\$ 269.52	0.00%
TAF 22+	TAFF	12,709	Working Disabled M/F All Age	12,709	13,856	\$ 198.39	\$ 230.24	0.0%	10	\$ 2,381.32	\$ 2.01	-	10	\$ 2,381.32	\$ 2.01	0.00%
TAF 22+	TAFF	12,709	Working Disabled M/F All Age	12,709	2,147	\$ 157.75	\$ 28.22	0.0%	2,463	\$ 160.93	\$ 33.04	-	2,463	\$ 160.93	\$ 33.04	0.00%
TAF 22+	TAFF	12,709	Working Disabled M/F All Age	12,709	1,375	\$ 86.52	\$ 9.92	0.0%	1,578	\$ 88.26	\$ 11.61	-	1,578	\$ 88.26	\$ 11.61	0.00%
TAF 22+	TAFF	12,709	Working Disabled M/F All Age	12,709	-	\$ -	\$ -	0.0%	-	\$ -	\$ -	-	-	\$ -	\$ -	0.00%
TAF 22+	TAFF	12,709	Working Disabled M/F All Age	12,709	499											

Cohort	Membership Mix	COS	Base Data		Generic Dispensing Rate Adjustment		Additional Program Changes				
			UNI/1000	Unit Cost	Unit Cost Impact	UNI/1000	Unit Cost	UNI/1000	Unit Cost		
LTC-HCBS	Autism	HCBS Services	5,823	\$ 74.54	36.17	0.00%	6,059	\$ 79.12	6,059	\$ 79.12	39.95
LTC-HCBS	Autism	Mental Health - CMHC	2,337	\$ 175.39	34.16	0.00%	2,682	\$ 178.92	2,682	\$ 178.92	39.99
LTC-HCBS	Autism	Mental Health - Inpatient	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Autism	Mental Health - Other	2,223	\$ 215.64	39.96	0.00%	2,551	\$ 219.98	2,551	\$ 219.98	46.77
LTC-HCBS	Autism	Mental Health - Professional	2,544	\$ 347.64	73.70	0.00%	2,919	\$ 354.65	2,919	\$ 354.65	86.27
LTC-HCBS	Autism	Mental Health - PRFT	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Autism	Nursing Facility	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Autism	Pharmacy - Brand	1,131	\$ 188.11	17.72	0.00%	1,175	\$ 219.22	1,175	\$ 219.22	21.47
LTC-HCBS	Autism	Pharmacy - Generic	8,917	\$ 22.75	16.91	0.00%	9,700	\$ 26.52	9,700	\$ 26.52	21.44
LTC-HCBS	Autism	Pharmacy - Specialty	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Autism	Physical Health - Dental	1,279	\$ 157.70	16.16	0.00%	1,279	\$ 160.88	1,279	\$ 160.88	17.15
LTC-HCBS	Autism	Physical Health - DME	3,624	\$ 135.39	41.00	0.00%	3,781	\$ 138.12	3,781	\$ 138.12	43.52
LTC-HCBS	Autism	Physical Health - EOHCHRC	1,014	\$ 238.92	20.19	0.00%	1,055	\$ 243.73	1,055	\$ 243.73	21.44
LTC-HCBS	Autism	Physical Health - Home Health	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Autism	Physical Health - Hospice	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Autism	Physical Health - Inpatient	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Autism	Physical Health - Indian Health Service:	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Autism	Physical Health - Inpatient	11	\$ 2,728.99	2.58	0.00%	11	\$ 2,783.98	11	\$ 2,783.98	2.66
LTC-HCBS	Autism	Physical Health - Outpatient	29,683	\$ 155.38	384.36	0.00%	30,889	\$ 158.52	30,889	\$ 158.52	408.03
LTC-HCBS	Autism	Physical Health - Outpatient ER	2,96	\$ 116.99	2.89	0.00%	315	\$ 119.35	315	\$ 119.35	3.13
LTC-HCBS	Autism	Physical Health - Outpatient Non-ER	1,335	\$ 193.91	21.58	0.00%	1,362	\$ 197.82	1,362	\$ 197.82	22.44
LTC-HCBS	Autism	Physical Health - PCP	2,184	\$ 65.56	11.93	0.00%	2,273	\$ 66.88	2,273	\$ 66.88	12.67
LTC-HCBS	Autism	Physical Health - Specialist	4,851	\$ 68.28	27.60	0.00%	5,048	\$ 69.66	5,048	\$ 69.66	29.30
LTC-HCBS	Autism	Physical Health - Transportation	3,212	\$ 57.38	15.36	0.00%	3,343	\$ 58.54	3,343	\$ 58.54	16.31
LTC-HCBS	Autism	Physical Health - Vision	493	\$ 128.06	5.27	0.00%	513	\$ 130.64	513	\$ 130.64	5.59
LTC-HCBS	Other	HCBS Services	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Other	Mental Health - CMHC	897	\$ 185.56	13.87	0.00%	1,029	\$ 189.30	1,029	\$ 189.30	16.23
LTC-HCBS	Other	Mental Health - Inpatient	3	\$ 3,968.74	1.05	0.00%	4	\$ 4,048.72	4	\$ 4,048.72	1.21
LTC-HCBS	Other	Mental Health - Other	277	\$ 162.11	3.74	0.00%	318	\$ 165.38	318	\$ 165.38	4.38
LTC-HCBS	Other	Mental Health - Professional	396	\$ 102.22	3.37	0.00%	454	\$ 104.27	454	\$ 104.27	3.94
LTC-HCBS	Other	Mental Health - PRFT	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Other	Nursing Facility	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Other	Pharmacy - Brand	2,966	\$ 157.05	38.15	0.00%	3,075	\$ 183.38	3,075	\$ 183.38	46.95
LTC-HCBS	Other	Pharmacy - Generic	24,196	\$ 20.52	41.37	0.00%	26,322	\$ 23.91	26,322	\$ 23.91	52.45
LTC-HCBS	Other	Pharmacy - Specialty	41	\$ 2,833.92	0.80	0.00%	44	\$ 2,861.60	44	\$ 2,861.60	0.94
LTC-HCBS	Other	Physical Health - Dental	645	\$ 85.90	3.05	0.00%	714	\$ 87.28	714	\$ 87.28	3.23
LTC-HCBS	Other	Physical Health - EOHCHRC	985	\$ 109.60	25.65	0.00%	1,037	\$ 112.38	1,037	\$ 112.38	27.33
LTC-HCBS	Other	Physical Health - Home Health	2,322	\$ 203.06	30.23	0.00%	2,416	\$ 207.15	2,416	\$ 207.15	41.71
LTC-HCBS	Other	Physical Health - Hospice	185	\$ 131.84	5.09	0.00%	188	\$ 134.50	188	\$ 134.50	2.11
LTC-HCBS	Other	Physical Health - Indian Health Service:	29	\$ 3,537.98	8.49	0.00%	29	\$ 3,609.27	29	\$ 3,609.27	8.84
LTC-HCBS	Other	Physical Health - Inpatient	28	\$ 685.37	1.62	0.00%	29	\$ 699.18	29	\$ 699.18	1.72
LTC-HCBS	Other	Physical Health - Outpatient	238	\$ 12,259.84	243.61	0.00%	229	\$ 12,506.89	229	\$ 12,506.89	238.79
LTC-HCBS	Other	Physical Health - Outpatient ER	3,749	\$ 113.53	35.46	0.00%	3,901	\$ 115.82	3,901	\$ 115.82	37.65
LTC-HCBS	Other	Physical Health - Outpatient Non-ER	778	\$ 289.53	18.78	0.00%	787	\$ 295.37	787	\$ 295.37	19.36
LTC-HCBS	Other	Physical Health - PCP	6,725	\$ 965.44	541.05	0.00%	6,516	\$ 984.90	6,516	\$ 984.90	534.77
LTC-HCBS	Other	Physical Health - Specialist	2,339	\$ 96.74	18.86	0.00%	2,434	\$ 98.69	2,434	\$ 98.69	20.02
LTC-HCBS	Other	Physical Health - Transportation	19,748	\$ 410.72	675.92	0.00%	19,565	\$ 418.99	19,565	\$ 418.99	683.14
LTC-HCBS	Other	Physical Health - Vision	1,850	\$ 109.44	14.41	0.00%	1,644	\$ 111.65	1,644	\$ 111.65	15.30
LTC-HCBS	Other	HCBS Services	495	\$ 165.22	6.81	0.00%	515	\$ 168.55	515	\$ 168.55	7.23
LTC-HCBS	Other	Mental Health - CMHC	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Other	Mental Health - Inpatient	17,517	\$ 186.33	272.00	0.00%	20,101	\$ 190.09	20,101	\$ 190.09	318.42
LTC-HCBS	Other	Mental Health - Other	207	\$ 4,904.37	77.55	0.00%	233	\$ 4,595.14	233	\$ 4,595.14	89.05
LTC-HCBS	Other	Mental Health - Professional	2,606	\$ 182.21	39.58	0.00%	2,991	\$ 185.88	2,991	\$ 185.88	46.33
LTC-HCBS	Other	Mental Health - PRFT	1,997	\$ 100.05	16.65	0.00%	2,292	\$ 102.07	2,292	\$ 102.07	19.49
LTC-HCBS	Other	Nursing Facility	63,598	\$ 715.11	3,789.94	0.00%	72,980	\$ 729.52	72,980	\$ 729.52	4,436.68
LTC-HCBS	Other	Pharmacy - Brand	2,654	\$ 399.31	75.04	0.00%	2,873	\$ 395.42	2,873	\$ 395.42	94.66
LTC-HCBS	Other	Pharmacy - Generic	24,655	\$ 21.68	44.55	0.00%	26,888	\$ 25.27	26,888	\$ 25.27	56.19
LTC-HCBS	Other	Pharmacy - Specialty	94	\$ 5,531.27	48.28	0.00%	101	\$ 6,469.26	101	\$ 6,469.26	54.59
LTC-HCBS	Other	Physical Health - Dental	593	\$ 189.00	9.33	0.00%	617	\$ 192.81	617	\$ 192.81	9.91
LTC-HCBS	Other	Physical Health - EOHCHRC	1,211	\$ 611.94	116.96	0.00%	1,252	\$ 626.63	1,252	\$ 626.63	117.11
LTC-HCBS	Other	Physical Health - Home Health	716	\$ 201.94	12.38	0.00%	766	\$ 208.76	766	\$ 208.76	13.15
LTC-HCBS	Other	Physical Health - Hospice	14	\$ 2,083.00	2.39	0.00%	14	\$ 2,124.97	14	\$ 2,124.97	2.49
LTC-HCBS	Other	Physical Health - Indian Health Service:	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Other	Physical Health - Inpatient	87	\$ 55,507.83	400.48	0.00%	83	\$ 56,626.34	83	\$ 56,626.34	392.56
LTC-HCBS	Other	Physical Health - Outpatient	3,270	\$ 67.55	8.11	0.00%	3,403	\$ 68.91	3,403	\$ 68.91	19.54
LTC-HCBS	Other	Physical Health - Outpatient ER	447	\$ 217.59	12.02	0.00%	452	\$ 221.98	452	\$ 221.98	8.36
LTC-HCBS	Other	Physical Health - Outpatient Non-ER	1,014	\$ 142.18	27.87	0.00%	983	\$ 145.04	983	\$ 145.04	11.88
LTC-HCBS	Other	Physical Health - PCP	2,950	\$ 113.39	27.87	0.00%	3,069	\$ 115.67	3,069	\$ 115.67	29.59
LTC-HCBS	Other	Physical Health - Specialist	2,583	\$ 167.45	36.04	0.00%	2,559	\$ 170.82	2,559	\$ 170.82	36.42
LTC-HCBS	Other	Physical Health - Transportation	753	\$ 226.05	14.18	0.00%	783	\$ 230.60	783	\$ 230.60	15.05
LTC-HCBS	Other	Physical Health - Vision	500	\$ 142.38	5.93	0.00%	520	\$ 145.25	520	\$ 145.25	6.29
LTC-HCBS	Other	HCBS Services	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Other	Mental Health - CMHC	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Other	Mental Health - Inpatient	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Other	Mental Health - Other	3	\$ 83.75	0.02	0.00%	4	\$ 85.44	4	\$ 85.44	0.03
LTC-HCBS	Other	Mental Health - Professional	9	\$ 103.52	0.08	0.00%	11	\$ 106.01	11	\$ 106.01	0.09
LTC-HCBS	Other	Mental Health - PRFT	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Other	Nursing Facility	-	-	-	0.00%	-	-	-	-	-
LTC-HCBS	Other	Pharmacy - Brand	144	\$ 146.85	1.76	0.00%	155	\$ 171.13	155	\$ 171.13	2.22
LTC-HCBS	Other	Pharmacy - Generic	2,471	\$ 24.62	5.07	0.00%	2,675	\$ 28.70	2,675	\$ 28.70	6.40
LTC-HCBS	Other	Pharmacy - Specialty	29	\$ 1,423.42	3.46	0.00%	32	\$ 1,658.81	32	\$ 1,658.81	4.37
LTC-HCBS	Other	Physical Health - Dental	92	\$ 145.85	1.12	0.00%	95	\$ 148.79	95	\$ 148.79	1.18
LTC-HCBS	Other	Physical Health - DME	84	\$ 607.20	4.23	0.00%	87	\$ 619.43	87	\$ 619.43	4.50

Cohort	COS	Membership Mix	Base Data			Generic Dispensing Rate Adjustment			Additional Program Changes				
			UNI/1000	Unit Cost	PMPM	Unit Cost Impact	UNI/1000	Unit Cost	PMPM	Unit Cost Impact	UNI/1000	Unit Cost	PMPM
CHIP <1	Physical Health - FQHC/RHC	6,590	2,414	230.63	46.39	0.00%	2,512	235.28	49.25	0.00%	2,512	235.28	49.25
CHIP	Physical Health - Home Health	6,590	4	60.37	0.02	0.00%	4	61.59	0.02	0.00%	4	61.59	0.02
CHIP <1	Physical Health - Hospice	6,590	-	-	-	0.00%	-	-	-	0.00%	-	-	-
CHIP <1	Physical Health - Indian Health Service	6,590	-	-	-	0.00%	-	-	-	0.00%	-	-	-
CHIP <1	Physical Health - Inpatient	6,590	782	5,949.69	387.86	0.00%	759	5,876.02	371.74	0.00%	759	5,876.02	371.74
CHIP <1	Physical Health - Other	6,590	1,061	58.44	5.17	0.00%	1,104	59.62	5.49	0.00%	1,104	59.62	5.49
CHIP <1	Physical Health - Outpatient ER	6,590	1,488	97.86	6.57	0.00%	1,453	99.63	6.77	0.00%	1,453	99.63	6.77
CHIP <1	Physical Health - Outpatient Non-ER	6,590	6,845	117.71	69.43	0.00%	7,123	124.16	73.70	0.00%	7,123	124.16	73.70
CHIP <1	Physical Health - PCP	6,590	4,841	134.34	87.41	0.00%	4,919	138.13	89.14	0.00%	4,919	138.13	89.14
CHIP <1	Physical Health - Specialist	6,590	405	1,174.96	102.77	0.00%	399	1,198.03	100.90	0.00%	399	1,198.03	100.90
CHIP <1	Physical Health - Transportation	6,590	81	71.55	0.48	0.00%	84	72.99	0.51	0.00%	84	72.99	0.51
CHIP <1	HQSGS Services	599,844	-	-	-	0.00%	-	-	-	0.00%	-	-	-
CHIP <1	CHIP 1- 21	599,844	846	181.69	12.81	0.00%	971	185.35	15.00	0.00%	971	185.35	15.00
CHIP	Mental Health - CMHC	599,844	7	3,626.55	2.22	0.00%	8	3,699.63	2.58	0.00%	8	3,699.63	2.58
CHIP <1	Mental Health - Inpatient	599,844	181	155.89	2.35	0.00%	208	159.03	2.75	0.00%	208	159.03	2.75
CHIP <1	Mental Health - Other	599,844	630	107.36	5.63	0.00%	722	109.53	6.59	0.00%	722	109.53	6.59
CHIP <1	Mental Health - Professional	599,844	3	723.50	0.19	0.00%	4	738.08	0.22	0.00%	4	738.08	0.22
CHIP <1	Mental Health - PRFF	599,844	-	-	-	0.00%	-	-	-	0.00%	-	-	-
CHIP <1	Nursing Facility	599,844	616	504.25	25.87	0.00%	648	587.64	31.73	0.00%	648	587.64	31.73
CHIP <1	Pharmacy - Brand	599,844	3,365	28.46	7.98	0.00%	3,661	33.17	10.12	0.00%	3,661	33.17	10.12
CHIP <1	Pharmacy - Generic	599,844	20	7,207.32	12.07	0.00%	22	8,399.17	15.23	0.00%	22	8,399.17	15.23
CHIP <1	Pharmacy - Specialty	599,844	1,322	196.31	21.62	0.00%	1,376	200.26	22.96	0.00%	1,376	200.26	22.96
CHIP <1	Physical Health - Dental	599,844	97	377.24	3.05	0.00%	101	384.84	3.24	0.00%	101	384.84	3.24
CHIP <1	Physical Health - DME	599,844	905	210.94	15.91	0.00%	942	215.19	16.89	0.00%	942	215.19	16.89
CHIP <1	Physical Health - FQHC/RHC	599,844	1	81.82	0.01	0.00%	1	83.47	0.01	0.00%	1	83.47	0.01
CHIP <1	Physical Health - Home Health	599,844	-	-	-	0.00%	-	-	-	0.00%	-	-	-
CHIP <1	Physical Health - Hospice	599,844	-	-	-	0.00%	-	-	-	0.00%	-	-	-
CHIP <1	Physical Health - Indian Health Service	599,844	4	685.94	0.22	0.00%	4	699.76	0.23	0.00%	4	699.76	0.23
CHIP <1	Physical Health - Inpatient	599,844	12	16,731.04	16.59	0.00%	12	16,523.88	15.90	0.00%	12	16,523.88	15.90
CHIP <1	Physical Health - Other	599,844	1,104	85.23	7.84	0.00%	1,149	86.94	8.32	0.00%	1,149	86.94	8.32
CHIP <1	Physical Health - Outpatient ER	599,844	294	159.88	3.92	0.00%	297	163.10	4.04	0.00%	297	163.10	4.04
CHIP <1	Physical Health - Outpatient Non-ER	599,844	586	149.92	7.32	0.00%	592	152.94	7.54	0.00%	592	152.94	7.54
CHIP <1	Physical Health - PCP	599,844	1,421	73.52	8.71	0.00%	1,479	75.00	9.24	0.00%	1,479	75.00	9.24
CHIP <1	Physical Health - Specialist	599,844	1,397	79.27	9.23	0.00%	1,384	80.87	9.32	0.00%	1,384	80.87	9.32
CHIP <1	Physical Health - Transportation	599,844	17	70.72	0.12	0.00%	18	72.60	0.13	0.00%	18	72.60	0.13
CHIP <1	Physical Health - Vision	599,844	45	132.21	5.01	0.00%	47	134.26	5.37	0.00%	47	134.26	5.37
DD Dual <45	HQSGS Services	32,311	5,771,018	11,02	5,989.27	0.00%	6,006,345	11,70	5,852,883	0.00%	6,006,345	11,70	5,852,883
DD Dual <45	Mental Health - CMHC	32,311	2,726	195.60	44.43	0.00%	3,128	199.54	52.01	0.00%	3,128	199.54	52.01
DD Dual <45	Mental Health - Inpatient	32,311	8	4,088.49	2.60	0.00%	9	4,181.08	2.98	0.00%	9	4,181.08	2.98
DD Dual <45	Mental Health - Other	32,311	424	121.37	4.28	0.00%	486	123.82	5.02	0.00%	486	123.82	5.02
DD Dual <45	Mental Health - Professional	32,311	1,666	95.29	13.23	0.00%	1,912	97.21	15.49	0.00%	1,912	97.21	15.49
DD Dual <45	Mental Health - PRFF	32,311	9	795.84	0.58	0.00%	10	811.88	0.68	0.00%	10	811.88	0.68
DD Dual <45	Nursing Facility	32,311	120	201.35	2.01	0.00%	122	209.53	2.14	0.00%	122	209.53	2.14
DD Dual <45	Pharmacy - Brand	32,311	85	373.51	2.64	0.00%	92	435.27	3.32	0.00%	92	435.27	3.32
DD Dual <45	Pharmacy - Generic	32,311	7,641	13.91	8.86	0.00%	8,271	16.22	11.18	0.00%	8,271	16.22	11.18
DD Dual <45	Pharmacy - Specialty	32,311	3	1,751.39	0.39	0.00%	3	2,041.01	0.49	0.00%	3	2,041.01	0.49
DD Dual <45	Physical Health - Dental	32,311	920	162.59	12.47	0.00%	957	166.86	13.23	0.00%	957	166.86	13.23
DD Dual <45	Physical Health - DME	32,311	2,023	86.62	14.60	0.00%	2,105	88.37	15.50	0.00%	2,105	88.37	15.50
DD Dual <45	Physical Health - FQHC/RHC	32,311	889	87.55	6.49	0.00%	925	89.32	6.89	0.00%	925	89.32	6.89
DD Dual <45	Physical Health - Home Health	32,311	50	188.71	0.79	0.00%	51	192.51	0.83	0.00%	51	192.51	0.83
DD Dual <45	Physical Health - Hospice	32,311	1	472.72	0.01	0.00%	1	482.25	0.22	0.00%	1	482.25	0.22
DD Dual <45	Physical Health - Indian Health Service	32,311	5	684.73	0.24	0.00%	5	698.53	0.25	0.00%	5	698.53	0.25
DD Dual <45	Physical Health - Inpatient	32,311	49	1,758.96	7.14	0.00%	47	1,794.41	7.00	0.00%	47	1,794.41	7.00
DD Dual <45	Physical Health - Other	32,311	17,656	153.19	225.40	0.00%	18,373	156.28	239.28	0.00%	18,373	156.28	239.28
DD Dual <45	Physical Health - Outpatient ER	32,311	240	44.06	0.88	0.00%	243	44.94	0.91	0.00%	243	44.94	0.91
DD Dual <45	Physical Health - Outpatient Non-ER	32,311	667	106.73	5.93	0.00%	674	108.88	6.11	0.00%	674	108.88	6.11
DD Dual <45	Physical Health - PCP	32,311	1,924	37.16	5.96	0.00%	1,966	37.91	6.02	0.00%	1,966	37.91	6.02
DD Dual <45	Physical Health - Specialist	32,311	1,457	66.28	9.94	0.00%	1,495	69.62	8.42	0.00%	1,495	69.62	8.42
DD Dual <45	Physical Health - Transportation	32,311	14	70.72	0.12	0.00%	15	72.60	0.13	0.00%	15	72.60	0.13
DD Dual <45	Physical Health - Vision	32,311	5,353,315	15.39	6,821.54	0.00%	5,570,681	16.23	7,534.68	0.00%	5,570,681	16.23	7,534.68
DD Dual <45	HQSGS Services	31,379	1,149	198.82	19.04	0.00%	1,318	202.83	22.38	0.00%	1,318	202.83	22.38
DD Dual <45	Mental Health - CMHC	31,379	3	1,625.94	0.37	0.00%	3	1,658.10	0.42	0.00%	3	1,658.10	0.42
DD Dual <45	Mental Health - Inpatient	31,379	219	137.80	2.52	0.00%	251	140.58	2.94	0.00%	251	140.58	2.94
DD Dual <45	Mental Health - Other	31,379	1,191	83.97	8.33	0.00%	1,366	85.66	9.75	0.00%	1,366	85.66	9.75
DD Dual <45	Mental Health - Professional	31,379	988	129.80	10.68	0.00%	1,007	135.07	11.34	0.00%	1,007	135.07	11.34
DD Dual <45	Mental Health - PRFF	31,379	49	83.82	0.34	0.00%	53	97.68	0.43	0.00%	53	97.68	0.43
DD Dual <45	Nursing Facility	31,379	14,824	12.12	14.98	0.00%	16,046	14.13	18.89	0.00%	16,046	14.13	18.89
DD Dual <45	Pharmacy - Brand	31,379	971	150.57	12.18	0.00%	1,010	153.61	12.93	0.00%	1,010	153.61	12.93
DD Dual <45	Pharmacy - Generic	31,379	3,992	78.05	25.97	0.00%	4,154	79.62	27.57	0.00%	4,154	79.62	27.57
DD Dual <45	Pharmacy - Specialty	31,379	1,152	67.74	6.50	0.00%	1,199	69.10	6.90	0.00%	1,199	69.10	6.90
DD Dual <45	Physical Health - Dental	31,379	119	362.81	3.68	0.00%	122	370.12	3.75	0.00%	122	370.12	3.75
DD Dual <45	Physical Health - DME	31,379	12	371.43	0.38	0.00%	12	378.92	0.39	0.00%	12	378.92	0.39
DD Dual <45	Physical Health - FQHC/RHC	31,379	-	-	-	0.00%	-	-	-	0.00%	-	-	-
DD Dual <45	Physical Health - Home Health	31,379	-	-	-	0.00%	-	-	-	0.00%	-	-	-
DD Dual <45	Physical Health - Hospice	31,379	-	-	-	0.00%	-	-	-	0.00%	-	-	-
DD Dual <45	Physical Health - Indian Health Service	31,379	131	1,288.57	14.04	0.00%	126	1,314.53	13.76	0.00%	126	1,314.53	13.76
DD Dual <45	Physical Health - Inpatient	31,379	17,470	156.52	227.87	0.00%	18,179	159.68	241.90	0.00%	18,179	159.68	241.90
DD Dual <45	Physical Health - Other	31,379	317	49.53	1.31	0.00%	320	50.52	1.35	0.00%	320	50.52	1.35
DD Dual <45	Physical Health - Outpatient ER	31,379	990	104.00	8.58	0.00%	1,000	106.10					

ID	Cohort	COS	Membership Mix			Base Data			Generic Dispensing Rate Adjustment			Additional Program Changes				
			UNI/1000	Unit Cost	PMPM	UNI/1000	Unit Cost	PMPM	UNI/1000 Impact	Unit Cost Impact	PMPM	UNI/1000 Impact	Unit Cost Impact	PMPM		
/DD	DD Non Dual 1-21	HCBS Services	4,894,283	6.34	2,855.52	5,093,011	6.73	2,855.60	0.00%	5,093,011	6.73	2,855.60	0.00%	5,093,011	6.73	2,855.60
/DD	DD Non Dual 1-21	Mental Health - CMHC	4,502	192.87	72.40	5,166	196.86	74.00	0.00%	5,166	196.86	74.00	0.00%	5,166	196.86	74.00
/DD	DD Non Dual 1-21	Mental Health - Inpatient	50	4,846.73	20.21	56	4,944.39	23.20	0.00%	56	4,944.39	23.20	0.00%	56	4,944.39	23.20
/DD	DD Non Dual 1-21	Mental Health - Other	1,845	246.83	38.28	2,117	253.94	44.81	0.00%	2,117	253.94	44.81	0.00%	2,117	253.94	44.81
/DD	DD Non Dual 1-21	Mental Health - Professional	2,239	140.98	26.30	2,569	143.82	30.79	0.00%	2,569	143.82	30.79	0.00%	2,569	143.82	30.79
/DD	DD Non Dual 1-21	Mental Health - PRFT	1,023	210.28	17.93	1,174	214.51	20.99	0.00%	1,174	214.51	20.99	0.00%	1,174	214.51	20.99
/DD	DD Non Dual 1-21	Nursing Facility	9	681.71	0.51	9	709.39	0.54	0.00%	9	709.39	0.54	0.00%	9	709.39	0.54
/DD	DD Non Dual 1-21	Pharmacy - Brand	3,690	866.68	266.48	3,813	1,010.00	320.89	0.00%	3,813	1,010.00	320.89	0.00%	3,813	1,010.00	320.89
/DD	DD Non Dual 1-21	Pharmacy - Generic	33,157	34.81	96.18	36,070	40.57	121.94	0.00%	36,070	40.57	121.94	0.00%	36,070	40.57	121.94
/DD	DD Non Dual 1-21	Pharmacy - Specialty	106	1,476.86	11.31	117	1,548.51	12.94	0.00%	117	1,548.51	12.94	0.00%	117	1,548.51	12.94
/DD	DD Non Dual 1-21	Pharmacy - Vision	450	2,729.57	12.13	483	3,017.31	13.87	0.00%	483	3,017.31	13.87	0.00%	483	3,017.31	13.87
/DD	DD Non Dual 1-21	Physical Health - DME	1,861	179.82	11.31	2,078	189.29	13.20	0.00%	2,078	189.29	13.20	0.00%	2,078	189.29	13.20
/DD	DD Non Dual 1-21	Physical Health - EOH/CRHC	4,887	263.84	106.64	5,086	267.11	113.20	0.00%	5,086	267.11	113.20	0.00%	5,086	267.11	113.20
/DD	DD Non Dual 1-21	Physical Health - Home Health	927	202.69	15.65	984	206.78	16.62	0.00%	984	206.78	16.62	0.00%	984	206.78	16.62
/DD	DD Non Dual 1-21	Physical Health - Hospice	78	216.25	1.41	80	220.61	1.46	0.00%	80	220.61	1.46	0.00%	80	220.61	1.46
/DD	DD Non Dual 1-21	Physical Health - Indian Health Service:							0.00%				0.00%			
/DD	DD Non Dual 1-21	Physical Health - Inpatient	2	684.30	0.13	2	698.09	0.13	0.00%	2	698.09	0.13	0.00%	2	698.09	0.13
/DD	DD Non Dual 1-21	Physical Health - Outpatient	94	27,234.31	213.02	90	27,783.10	208.81	0.00%	90	27,783.10	208.81	0.00%	90	27,783.10	208.81
/DD	DD Non Dual 1-21	Physical Health - Outpatient ER	19,227	135.76	7.70	20,008	138.50	230.92	0.00%	20,008	138.50	230.92	0.00%	20,008	138.50	230.92
/DD	DD Non Dual 1-21	Physical Health - Outpatient Non-ER	456	202.66	7.57	461	206.75	7.93	0.00%	461	206.75	7.93	0.00%	461	206.75	7.93
/DD	DD Non Dual 1-21	Physical Health - PCP	1,405	385.51	45.12	1,419	393.27	46.52	0.00%	1,419	393.27	46.52	0.00%	1,419	393.27	46.52
/DD	DD Non Dual 1-21	Physical Health - Specialist	2,788	79.82	18.54	2,901	81.43	19.68	0.00%	2,901	81.43	19.68	0.00%	2,901	81.43	19.68
/DD	DD Non Dual 1-21	Physical Health - Transportation	3,026	91.85	23.16	2,998	93.71	23.41	0.00%	2,998	93.71	23.41	0.00%	2,998	93.71	23.41
/DD	DD Non Dual 1-21	Physical Health - Vision	1,607	119.26	15.97	1,672	121.67	16.96	0.00%	1,672	121.67	16.96	0.00%	1,672	121.67	16.96
/DD	DD Non Dual 22+	HCBS Services	443	122.31	4.52	461	124.78	4.80	0.00%	461	124.78	4.80	0.00%	461	124.78	4.80
/DD	DD Non Dual 22+	Mental Health - CMHC	6,888,692	9.62	5,283.90	7,166	17.75	39.82	0.00%	7,166	17.75	39.82	0.00%	7,166	17.75	39.82
/DD	DD Non Dual 22+	Mental Health - Inpatient	2,410	169.34	34.01	32	4,709.94	12.48	0.00%	32	4,709.94	12.48	0.00%	32	4,709.94	12.48
/DD	DD Non Dual 22+	Mental Health - Other	28	4,616.90	10.87	32	4,709.94	12.48	0.00%	32	4,709.94	12.48	0.00%	32	4,709.94	12.48
/DD	DD Non Dual 22+	Mental Health - Professional	424	123.88	4.38	487	126.48	5.13	0.00%	487	126.48	5.13	0.00%	487	126.48	5.13
/DD	DD Non Dual 22+	Mental Health - PRFT	2,163	100.28	18.08	2,482	102.30	21.16	0.00%	2,482	102.30	21.16	0.00%	2,482	102.30	21.16
/DD	DD Non Dual 22+	Nursing Facility							0.00%				0.00%			
/DD	DD Non Dual 22+	Pharmacy - Brand	136	259.15	2.93	138	269.67	3.11	0.00%	138	269.67	3.11	0.00%	138	269.67	3.11
/DD	DD Non Dual 22+	Pharmacy - Generic	5,669	662.20	312.82	6,136	771.71	394.60	0.00%	6,136	771.71	394.60	0.00%	6,136	771.71	394.60
/DD	DD Non Dual 22+	Pharmacy - Specialty	55,094	27.13	124.45	59,571	31.62	156.98	0.00%	59,571	31.62	156.98	0.00%	59,571	31.62	156.98
/DD	DD Non Dual 22+	Pharmacy - Vision	405	2,688.80	90.66	438	3,133.43	114.36	0.00%	438	3,133.43	114.36	0.00%	438	3,133.43	114.36
/DD	DD Non Dual 22+	Physical Health - DME	1,478	213.78	14.70	1,626	216.56	15.52	0.00%	1,626	216.56	15.52	0.00%	1,626	216.56	15.52
/DD	DD Non Dual 22+	Physical Health - EOH/CRHC	4,294	197.08	21.24	4,576	201.05	22.55	0.00%	4,576	201.05	22.55	0.00%	4,576	201.05	22.55
/DD	DD Non Dual 22+	Physical Health - Home Health	159	259.02	3.44	162	264.24	3.58	0.00%	162	264.24	3.58	0.00%	162	264.24	3.58
/DD	DD Non Dual 22+	Physical Health - Hospice	19	3,071.12	4.77	19	3,133.00	4.97	0.00%	19	3,133.00	4.97	0.00%	19	3,133.00	4.97
/DD	DD Non Dual 22+	Physical Health - Indian Health Service:							0.00%				0.00%			
/DD	DD Non Dual 22+	Physical Health - Inpatient	114	18,501.52	176.44	110	18,874.34	172.95	0.00%	110	18,874.34	172.95	0.00%	110	18,874.34	172.95
/DD	DD Non Dual 22+	Physical Health - Outpatient	19,928	140.80	233.82	20,737	143.63	248.21	0.00%	20,737	143.63	248.21	0.00%	20,737	143.63	248.21
/DD	DD Non Dual 22+	Physical Health - Outpatient ER	536	246.53	11.02	542	251.50	11.36	0.00%	542	251.50	11.36	0.00%	542	251.50	11.36
/DD	DD Non Dual 22+	Physical Health - Outpatient Non-ER	1,485	244.97	30.31	1,500	249.90	31.24	0.00%	1,500	249.90	31.24	0.00%	1,500	249.90	31.24
/DD	DD Non Dual 22+	Physical Health - PCP	1,477	88.24	7.71	1,537	63.92	8.19	0.00%	1,537	63.92	8.19	0.00%	1,537	63.92	8.19
/DD	DD Non Dual 22+	Physical Health - Specialist	5,516	88.24	40.57	5,465	90.02	41.00	0.00%	5,465	90.02	41.00	0.00%	5,465	90.02	41.00
/DD	DD Non Dual 22+	Physical Health - Transportation	1,046	197.86	17.25	1,089	201.84	18.31	0.00%	1,089	201.84	18.31	0.00%	1,089	201.84	18.31
/DD	DD Non Dual 22+	Physical Health - Vision	503	127.79	5.35	523	130.36	5.68	0.00%	523	130.36	5.68	0.00%	523	130.36	5.68
/DD	Deliveries	HCBS Services							0.00%				0.00%			
/DD	Deliveries	Mental Health - CMHC	33	185.28	0.50	37	189.01	0.59	0.00%	37	189.01	0.59	0.00%	37	189.01	0.59
/DD	Deliveries	Mental Health - Inpatient							0.00%				0.00%			
/DD	Deliveries	Mental Health - Other	50	108.76	0.45	57	110.95	0.53	0.00%	57	110.95	0.53	0.00%	57	110.95	0.53
/DD	Deliveries	Mental Health - Professional	22	121.41	0.22	25	123.86	0.26	0.00%	25	123.86	0.26	0.00%	25	123.86	0.26
/DD	Deliveries	Mental Health - PRFT							0.00%				0.00%			
/DD	Deliveries	Nursing Facility							0.00%				0.00%			
/DD	Deliveries	Pharmacy - Brand	144	210.93	2.52	155	245.81	3.18	0.00%	155	245.81	3.18	0.00%	155	245.81	3.18
/DD	Deliveries	Pharmacy - Generic	13,488	12.77	14.31	14,557	14.88	18.05	0.00%	14,557	14.88	18.05	0.00%	14,557	14.88	18.05
/DD	Deliveries	Pharmacy - Specialty							0.00%				0.00%			
/DD	Deliveries	Physical Health - Dental	3	147.01	0.04	4	148.97	0.04	0.00%	4	148.97	0.04	0.00%	4	148.97	0.04
/DD	Deliveries	Physical Health - EOH/CRHC	543	145.09	6.14	565	146.97	6.87	0.00%	565	146.97	6.87	0.00%	565	146.97	6.87
/DD	Deliveries	Physical Health - Home Health	801	647.04	43.21	833	660.70	48.87	0.00%	833	660.70	48.87	0.00%	833	660.70	48.87
/DD	Deliveries	Physical Health - Hospice							0.00%				0.00%			
/DD	Deliveries	Physical Health - Indian Health Service:							0.00%				0.00%			
/DD	Deliveries	Physical Health - Inpatient	11,923	4,406.81	4,378.49	12,159	4,352.24	4,410.07	0.00%	12,159	4,352.24	4,410.07	0.00%	12,159	4,352.24	4,410.07
/DD	Deliveries	Physical Health - Outpatient	2,047	286.59	48.83	2,131	291.96	51.84	0.00%	2,131	291.96	51.84	0.00%	2,131	291.96	51.84
/DD	Deliveries	Physical Health - Outpatient ER	117	218.05	2.13	124	222.45	2.30	0.00%	124	222.45	2.30	0.00%	124	222.45	2.30
/DD	Deliveries	Physical Health - Outpatient Non-ER	298	354.77	8.81	316	361.92	9.54	0.00%	316	361.92	9.54	0.00%	316	361.92	9.54
/DD	Deliveries	Physical Health - PCP	6,540	65.70	159.60	6,046	67.49	16								

Cohort	COS	Membership Mix	Base Data			Generic Dispensing Rate Adjustment			Additional Program Changes				
			UNI/1000	Unit Cost	PMPM	Unit Cost Impact	UNI/1000	Unit Cost	UNI/1000	Unit Cost Impact	UNI/1000	Unit Cost	PMPM
FC/AS MF <1	Physical Health - FQHC/RHC	4.110	3,537	\$ 211.66	\$ 62.39	0.00%	3,681	\$ 215.92	\$ 66.23	0.00%	3,681	\$ 215.92	\$ 66.23
FC/AS MF <1	Physical Health - Home Health	4.110	14	\$ 226.65	\$ 0.27	0.00%	15	\$ 231.12	\$ 0.28	0.00%	15	\$ 231.12	\$ 0.28
FC/AS MF <1	Physical Health - Hospice	4.110	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
FC/AS MF <1	Physical Health - Indian Health Service	4.110	6	\$ 694.26	\$ 0.33	0.00%	6	\$ 708.25	\$ 0.35	0.00%	6	\$ 708.25	\$ 0.35
FC/AS MF <1	Physical Health - Inpatient	4.110	1,824	\$ 7,716.41	\$ 537.50	0.00%	1,898	\$ 7,681.81	\$ 515.16	0.00%	1,898	\$ 7,681.81	\$ 515.16
FC/AS MF <1	Physical Health - Other	4.110	1,278	\$ 119.18	\$ 11.44	0.00%	1,191	\$ 121.99	\$ 12.06	0.00%	1,191	\$ 121.99	\$ 12.06
FC/AS MF <1	Physical Health - Outpatient ER	4.110	2,480	\$ 167.19	\$ 33.85	0.00%	2,455	\$ 170.55	\$ 34.90	0.00%	2,455	\$ 170.55	\$ 34.90
FC/AS MF <1	Physical Health - Outpatient Non-EH	4.110	8,444	\$ 111.89	\$ 87.73	0.00%	8,789	\$ 114.15	\$ 88.58	0.00%	8,789	\$ 114.15	\$ 88.58
FC/AS MF <1	Physical Health - PCP	4.110	7,749	\$ 111.89	\$ 87.73	0.00%	7,986	\$ 114.15	\$ 88.58	0.00%	7,986	\$ 114.15	\$ 88.58
FC/AS MF <1	Physical Health - Specialist	4.110	584	\$ 665.69	\$ 32.40	0.00%	608	\$ 670.00	\$ 34.40	0.00%	608	\$ 670.00	\$ 34.40
FC/AS MF <1	Physical Health - Transportation	4.110	250	\$ 78.63	\$ 1.64	0.00%	261	\$ 80.21	\$ 1.74	0.00%	261	\$ 80.21	\$ 1.74
FC/AS MF <1	HQS Services - Vision	235.365	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
FC/AS MF <1	HQS Services	235.365	6,557	\$ 181.00	\$ 98.90	0.00%	7,524	\$ 184.65	\$ 115.78	0.00%	7,524	\$ 184.65	\$ 115.78
FC/AS MF <1	Mental Health - CMHC	235.365	65	\$ 4,030.46	\$ 21.71	0.00%	73	\$ 4,111.67	\$ 25.17	0.00%	73	\$ 4,111.67	\$ 25.17
FC/AS MF <1	Mental Health - Inpatient	235.365	1,172	\$ 147.13	\$ 14.37	0.00%	1,345	\$ 150.10	\$ 16.82	0.00%	1,345	\$ 150.10	\$ 16.82
FC/AS MF <1	Mental Health - Other	235.365	3,788	\$ 168.81	\$ 53.29	0.00%	4,347	\$ 172.21	\$ 62.38	0.00%	4,347	\$ 172.21	\$ 62.38
FC/AS MF <1	Mental Health - Professional	235.365	2,214	\$ 684.47	\$ 126.27	0.00%	2,540	\$ 698.26	\$ 147.82	0.00%	2,540	\$ 698.26	\$ 147.82
FC/AS MF <1	Nursing Facility	235.365	20	\$ 238.08	\$ 0.39	0.00%	20	\$ 238.08	\$ 0.39	0.00%	20	\$ 238.08	\$ 0.39
FC/AS MF <1	Pharmacy - Brand	235.365	1,297	\$ 499.67	\$ 53.99	0.00%	1,350	\$ 582.30	\$ 65.51	0.00%	1,350	\$ 582.30	\$ 65.51
FC/AS MF <1	Pharmacy - Generic	235.365	9,762	\$ 26.43	\$ 21.50	0.00%	10,619	\$ 30.80	\$ 27.26	0.00%	10,619	\$ 30.80	\$ 27.26
FC/AS MF <1	Pharmacy - Specialty	235.365	36	\$ 5,458.86	\$ 16.69	0.00%	39	\$ 6,462.95	\$ 21.06	0.00%	39	\$ 6,462.95	\$ 21.06
FC/AS MF <1	Physical Health - Dental	235.365	1,332	\$ 194.72	\$ 21.61	0.00%	1,386	\$ 198.64	\$ 22.94	0.00%	1,386	\$ 198.64	\$ 22.94
FC/AS MF <1	Physical Health - DME	235.365	1,931	\$ 317.94	\$ 5.07	0.00%	1,999	\$ 324.34	\$ 5.38	0.00%	1,999	\$ 324.34	\$ 5.38
FC/AS MF <1	Physical Health - FQHC/RHC	235.365	1,343	\$ 204.09	\$ 22.84	0.00%	1,397	\$ 208.20	\$ 24.24	0.00%	1,397	\$ 208.20	\$ 24.24
FC/AS MF <1	Physical Health - Home Health	235.365	4	\$ 148.17	\$ 0.05	0.00%	4	\$ 151.15	\$ 0.05	0.00%	4	\$ 151.15	\$ 0.05
FC/AS MF <1	Physical Health - Hospice	235.365	0	\$ 2,825.20	\$ 0.04	0.00%	0	\$ 2,882.13	\$ 0.04	0.00%	0	\$ 2,882.13	\$ 0.04
FC/AS MF <1	Physical Health - Indian Health Service	235.365	3	\$ 686.00	\$ 0.19	0.00%	3	\$ 699.82	\$ 0.20	0.00%	3	\$ 699.82	\$ 0.20
FC/AS MF <1	Physical Health - Inpatient	235.365	35	\$ 17,584.72	\$ 51.04	0.00%	34	\$ 17,366.99	\$ 48.92	0.00%	34	\$ 17,366.99	\$ 48.92
FC/AS MF <1	Physical Health - Other	235.365	2,133	\$ 83.34	\$ 14.81	0.00%	2,219	\$ 85.02	\$ 15.72	0.00%	2,219	\$ 85.02	\$ 15.72
FC/AS MF <1	Physical Health - Outpatient ER	235.365	512	\$ 179.24	\$ 7.65	0.00%	517	\$ 182.85	\$ 7.89	0.00%	517	\$ 182.85	\$ 7.89
FC/AS MF <1	Physical Health - Outpatient Non-EH	235.365	690	\$ 190.33	\$ 10.95	0.00%	697	\$ 194.16	\$ 11.28	0.00%	697	\$ 194.16	\$ 11.28
FC/AS MF <1	Physical Health - PCP	235.365	1,480	\$ 77.93	\$ 9.61	0.00%	1,540	\$ 79.50	\$ 10.20	0.00%	1,540	\$ 79.50	\$ 10.20
FC/AS MF <1	Physical Health - Specialist	235.365	2,115	\$ 83.25	\$ 14.88	0.00%	2,096	\$ 84.93	\$ 14.83	0.00%	2,096	\$ 84.93	\$ 14.83
FC/AS MF <1	Physical Health - Transportation	235.365	1,219	\$ 145.85	\$ 6.71	0.00%	1,261	\$ 148.79	\$ 7.53	0.00%	1,261	\$ 148.79	\$ 7.53
FC/AS MF <1	Physical Health - Vision	235.365	625	\$ 138.07	\$ 6.07	0.00%	650	\$ 130.66	\$ 5.08	0.00%	650	\$ 130.66	\$ 5.08
FC/AS MF <1	HQS Services	892	892	\$ -	\$ -	0.00%	892	\$ -	\$ -	0.00%	892	\$ -	\$ -
LTC-NE	Mental Health - CMHC	892	415	\$ 236.54	\$ 8.18	0.00%	476	\$ 241.31	\$ 9.58	0.00%	476	\$ 241.31	\$ 9.58
LTC-NE	Mental Health - Inpatient	892	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
LTC-NE	Mental Health - Other	892	83	\$ 34.91	\$ 0.24	0.00%	95	\$ 35.61	\$ 0.28	0.00%	95	\$ 35.61	\$ 0.28
LTC-NE	Mental Health - Professional	892	82	\$ 36.65	\$ 0.25	0.00%	94	\$ 37.39	\$ 0.29	0.00%	94	\$ 37.39	\$ 0.29
LTC-NE	Nursing Facility	892	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
LTC-NE	Pharmacy - Brand	892	341,144	\$ 274.76	\$ 7,811.18	0.00%	337,321	\$ 285.92	\$ 8,037.24	0.00%	337,321	\$ 285.92	\$ 8,037.24
LTC-NE	Pharmacy - Generic	892	625	\$ 323.08	\$ 16.84	0.00%	677	\$ 376.51	\$ 21.24	0.00%	677	\$ 376.51	\$ 21.24
LTC-NE	Pharmacy - Specialty	892	28,516	\$ 20.64	\$ 49.06	0.00%	30,866	\$ 24.06	\$ 61.88	0.00%	30,866	\$ 24.06	\$ 61.88
LTC-NE	Physical Health - Dental	892	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
LTC-NE	Physical Health - DME	892	890	\$ 127.97	\$ 9.49	0.00%	926	\$ 130.55	\$ 10.07	0.00%	926	\$ 130.55	\$ 10.07
LTC-NE	Physical Health - FQHC/RHC	892	1,540	\$ 83.30	\$ 10.69	0.00%	1,602	\$ 84.98	\$ 11.35	0.00%	1,602	\$ 84.98	\$ 11.35
LTC-NE	Physical Health - Home Health	892	983	\$ 104.21	\$ 8.54	0.00%	1,023	\$ 106.31	\$ 9.07	0.00%	1,023	\$ 106.31	\$ 9.07
LTC-NE	Physical Health - Hospice	892	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
LTC-NE	Physical Health - Indian Health Service	892	114	\$ 3,131.10	\$ 29.63	0.00%	116	\$ 3,194.19	\$ 30.84	0.00%	116	\$ 3,194.19	\$ 30.84
LTC-NE	Physical Health - Inpatient	892	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
LTC-NE	Physical Health - Other	892	166	\$ 2,599.29	\$ 35.88	0.00%	167	\$ 2,651.66	\$ 36.96	0.00%	167	\$ 2,651.66	\$ 36.96
LTC-NE	Physical Health - Outpatient ER	892	892	\$ 113.17	\$ 8.08	0.00%	892	\$ 115.45	\$ 8.58	0.00%	892	\$ 115.45	\$ 8.58
LTC-NE	Physical Health - Outpatient Non-EH	892	627	\$ 120.32	\$ 6.29	0.00%	666	\$ 122.75	\$ 6.81	0.00%	666	\$ 122.75	\$ 6.81
LTC-NE	Physical Health - PCP	892	2,004	\$ 18.15	\$ 3.03	0.00%	1,985	\$ 18.52	\$ 3.22	0.00%	1,985	\$ 18.52	\$ 3.22
LTC-NE	Physical Health - Specialist	892	5,781	\$ 62.16	\$ 29.94	0.00%	6,016	\$ 63.41	\$ 31.79	0.00%	6,016	\$ 63.41	\$ 31.79
LTC-NE	Physical Health - Transportation	892	36	\$ 288.23	\$ 7.40	0.00%	40	\$ 304.24	\$ 7.54	0.00%	40	\$ 304.24	\$ 7.54
LTC-NE	Physical Health - Vision	892	48	\$ 68.13	\$ 1.40	0.00%	50	\$ 69.06	\$ 1.44	0.00%	50	\$ 69.06	\$ 1.44
LTC-NE	HQS Services	892	4,032,332	\$ 18.15	\$ 1,862.44	0.00%	4,582,130	\$ 21.63	\$ 2,168.54	0.00%	4,582,130	\$ 21.63	\$ 2,168.54
LTC-NE	Mental Health - CMHC	62.624	1,365	\$ 212.09	\$ 24.06	0.00%	1,562	\$ 216.36	\$ 28.16	0.00%	1,562	\$ 216.36	\$ 28.16
LTC-NE	Mental Health - Inpatient	62.624	3	\$ 1,876.31	\$ 0.45	0.00%	3	\$ 1,914.11	\$ 0.52	0.00%	3	\$ 1,914.11	\$ 0.52
LTC-NE	Mental Health - Other	62.624	119	\$ 170.06	\$ 1.68	0.00%	136	\$ 173.48	\$ 1.97	0.00%	136	\$ 173.48	\$ 1.97
LTC-NE	Mental Health - Professional	62.624	317	\$ 683.53	\$ 1.81	0.00%	364	\$ 691.91	\$ 2.12	0.00%	364	\$ 691.91	\$ 2.12
LTC-NE	Nursing Facility	62.624	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
LTC-NE	Pharmacy - Brand	62.624	4,561	\$ 159.19	\$ 60.51	0.00%	4,653	\$ 165.66	\$ 64.23	0.00%	4,653	\$ 165.66	\$ 64.23
LTC-NE	Pharmacy - Generic	62.624	26	\$ 241.19	\$ 0.53	0.00%	28	\$ 281.07	\$ 0.67	0.00%	28	\$ 281.07	\$ 0.67
LTC-NE	Pharmacy - Specialty	62.624	4,651	\$ 13.88	\$ 5.38	0.00%	5,034	\$ 16.18	\$ 6.79	0.00%	5,034	\$ 16.18	\$ 6.79
LTC-NE	Physical Health - Dental	62.624	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
LTC-NE	Physical Health - DME	62.624	285	\$ 231.86	\$ 5.51	0.00%	297	\$ 236.53	\$ 5.85	0.00%	297	\$ 236.53	\$ 5.85
LTC-NE	Physical Health - FQHC/RHC	62.624	3,002	\$ 90.15	\$ 22.55	0.00%	3,124	\$ 91.97	\$ 23.94	0.00%	3,124	\$ 91.97	\$ 23.94
LTC-NE	Physical Health - Home Health	62.624	987	\$ 77.00	\$ 6.33	0.00%	1,027	\$ 78.55	\$ 6.72	0.00%	1,027	\$ 78.55	\$ 6.72
LTC-NE	Physical Health - Hospice	62.624	246	\$ 406.64	\$ 8.35	0.00%	251	\$ 414.84	\$ 8.69	0.00%	251	\$ 414.84	\$ 8.69
LTC-NE	Physical Health - Indian Health Service	62.624	31	\$ 2,690.37	\$ 6.94	0.00%	32	\$ 2,744.59	\$ 7.22	0.00%	32	\$ 2,744.59	\$ 7.22
LTC-NE	Physical Health - Inpatient	62.624	1	\$ 669.96	\$ 0.05	0.00%	1	\$ 683.46	\$ 0.06	0.00%	1	\$ 683.46	\$ 0.06
LTC-NE	Physical Health - Other	62.624	312	\$ 1,374.93	\$ 35.71	0.00%	315	\$ 1,402.64	\$ 36.79	0.00%	315	\$ 1,402.64	\$ 36.79
LTC-NE	Physical Health - Outpatient ER	62.624	1,741	\$ 99.22	\$ 14.40	0.00%	1,812	\$ 101.22	\$ 15.29	0.00%	1,812	\$ 101.22	\$ 15.29
LTC-NE	Physical Health - Outpatient Non-EH	62.624</											

LTC/NF	Cohort	COS	Membership Mix			Base Data			Generic Dispensing Rate Adjustment			Additional Program Changes			PMPM	
			99.605	47.475	8.238	Unit/1,000	Unit Cost	PMPM	Unit/1,000 Impact	Unit Cost Impact	PMPM	Unit/1,000 Impact	Unit Cost Impact	PMPM		
LTC/NF	LTC Dual - Nursing Facility	HCBS Services	99.605	47.475	8.238	222	\$ 220.07	4.07	0.00%	\$ -	255	\$ 224.50	0.00%	255	\$ 224.50	4.77
LTC/NF	LTC Dual - Nursing Facility	Mental Health - CMHC	99.605	47.475	8.238	6	\$ 1,552.52	0.83	0.00%	\$ -	7	\$ 1,583.81	0.00%	7	\$ 1,583.81	0.95
LTC/NF	LTC Dual - Nursing Facility	Mental Health - Inpatient	99.605	47.475	8.238	53	\$ 74.61	0.33	0.00%	\$ -	61	\$ 76.11	0.00%	61	\$ 76.11	0.39
LTC/NF	LTC Dual - Nursing Facility	Mental Health - Professional	99.605	47.475	8.238	524	\$ 54.82	2.39	0.00%	\$ -	601	\$ 55.92	0.00%	601	\$ 55.92	2.80
LTC/NF	LTC Dual - Nursing Facility	Mental Health - PRFT	99.605	47.475	8.238	345,951	\$ 261.96	7,552.24	0.00%	\$ -	342,074	\$ 272.60	0.00%	342,074	\$ 272.60	7,770.81
LTC/NF	LTC Dual - Nursing Facility	Nursing Facility	99.605	47.475	8.238	40	\$ 235.49	0.79	0.00%	\$ -	43	\$ 274.43	0.00%	43	\$ 274.43	0.99
LTC/NF	LTC Dual - Nursing Facility	Pharmacy - Brand	99.605	47.475	8.238	6,095	\$ 13.26	0.74	0.00%	\$ -	6,598	\$ 15.46	0.00%	6,598	\$ 15.46	8.50
LTC/NF	LTC Dual - Nursing Facility	Pharmacy - Specialty	99.605	47.475	8.238	1	\$ 3,528.88	0.06	0.00%	\$ -	1	\$ 3,528.88	0.00%	1	\$ 3,528.88	0.18
LTC/NF	LTC Dual - Nursing Facility	Pharmacy - Specialty	99.605	47.475	8.238	1	\$ 139.98	0.29	0.00%	\$ -	267	\$ 143.88	0.00%	267	\$ 143.88	3.18
LTC/NF	LTC Dual - Nursing Facility	Physical Health - DME	99.605	47.475	8.238	216	\$ 416.15	7.49	0.00%	\$ -	225	\$ 424.53	0.00%	225	\$ 424.53	7.85
LTC/NF	LTC Dual - Nursing Facility	Physical Health - EOH/CRHC	99.605	47.475	8.238	888	\$ 76.50	5.66	0.00%	\$ -	924	\$ 78.05	0.00%	924	\$ 78.05	6.01
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Home Health	99.605	47.475	8.238	2	\$ 518.76	0.09	0.00%	\$ -	2	\$ 529.21	0.00%	2	\$ 529.21	0.09
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Hospice	99.605	47.475	8.238	969	\$ 3,801.32	307.03	0.00%	\$ -	989	\$ 3,877.92	0.00%	989	\$ 3,877.92	319.53
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Indian Health Service	99.605	47.475	8.238	247	\$ 1,313.47	27.06	0.00%	\$ -	250	\$ 1,339.94	0.00%	250	\$ 1,339.94	27.88
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Inpatient	99.605	47.475	8.238	633	\$ 288.19	15.20	0.00%	\$ -	659	\$ 293.99	0.00%	659	\$ 293.99	16.13
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Other	99.605	47.475	8.238	234	\$ 68.15	1.33	0.00%	\$ -	248	\$ 69.52	0.00%	248	\$ 69.52	1.44
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Outpatient	99.605	47.475	8.238	1,113	\$ 122.64	7.18	0.00%	\$ -	1,159	\$ 125.11	0.00%	1,159	\$ 125.11	7.46
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Outpatient Non-ER	99.605	47.475	8.238	702	\$ 37.16	3.45	0.00%	\$ -	716	\$ 37.91	0.00%	716	\$ 37.91	3.66
LTC/NF	LTC Dual - Nursing Facility	Physical Health - PCP	99.605	47.475	8.238	2,699	\$ 31.80	7.15	0.00%	\$ -	2,809	\$ 32.44	0.00%	2,809	\$ 32.44	7.59
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Specialist	99.605	47.475	8.238	147	\$ 142.56	1.75	0.00%	\$ -	153	\$ 145.43	0.00%	153	\$ 145.43	1.86
LTC/NF	LTC Dual - Nursing Facility	Physical Health - Transportation	99.605	47.475	8.238	317	\$ 95.56	2.52	0.00%	\$ -	330	\$ 97.49	0.00%	330	\$ 97.49	2.68
LTC/NF	LTC Dual - Physically Disabled	HCBS Services	47.475	8.238	8.238	5,354,514	\$ 5.07	2,682.21	0.00%	\$ -	5,571,928	\$ 5.38	0.00%	5,571,928	\$ 5.38	2,488.51
LTC/NF	LTC Dual - Physically Disabled	Mental Health - CMHC	47.475	8.238	8.238	5,178	\$ 207.19	89.41	0.00%	\$ -	5,942	\$ 211.37	0.00%	5,942	\$ 211.37	104.66
LTC/NF	LTC Dual - Physically Disabled	Mental Health - Inpatient	47.475	8.238	8.238	10	\$ 1,529.64	1.22	0.00%	\$ -	11	\$ 1,560.47	0.00%	11	\$ 1,560.47	1.40
LTC/NF	LTC Dual - Physically Disabled	Mental Health - Other	47.475	8.238	8.238	771	\$ 162.51	10.44	0.00%	\$ -	884	\$ 165.78	0.00%	884	\$ 165.78	12.22
LTC/NF	LTC Dual - Physically Disabled	Mental Health - Professional	47.475	8.238	8.238	652	\$ 88.78	4.82	0.00%	\$ -	748	\$ 90.57	0.00%	748	\$ 90.57	5.64
LTC/NF	LTC Dual - Physically Disabled	Mental Health - PRFT	47.475	8.238	8.238	2,467	\$ -	\$ -	0.00%	\$ -	2,517	\$ -	0.00%	2,517	\$ -	\$ -
LTC/NF	LTC Dual - Physically Disabled	Nursing Facility	47.475	8.238	8.238	2,467	\$ 163.60	33.63	0.00%	\$ -	2,517	\$ 170.24	0.00%	2,517	\$ 170.24	35.70
LTC/NF	LTC Dual - Physically Disabled	Pharmacy - Brand	47.475	8.238	8.238	91	\$ 589.26	4.46	0.00%	\$ -	98	\$ 686.70	0.00%	98	\$ 686.70	5.62
LTC/NF	LTC Dual - Physically Disabled	Pharmacy - Generic	47.475	8.238	8.238	4,209	\$ 20.63	7.23	0.00%	\$ -	4,556	\$ 24.04	0.00%	4,556	\$ 24.04	9.13
LTC/NF	LTC Dual - Physically Disabled	Pharmacy - Specialty	47.475	8.238	8.238	359	\$ 109.89	4.31	0.00%	\$ -	369	\$ 104.02	0.00%	369	\$ 104.02	4.57
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Dental	47.475	8.238	8.238	3,603	\$ 93.70	28.16	0.00%	\$ -	3,753	\$ 95.58	0.00%	3,753	\$ 95.58	29.90
LTC/NF	LTC Dual - Physically Disabled	Physical Health - DME	47.475	8.238	8.238	1,661	\$ 76.76	10.63	0.00%	\$ -	1,728	\$ 78.30	0.00%	1,728	\$ 78.30	11.28
LTC/NF	LTC Dual - Physically Disabled	Physical Health - EOH/CRHC	47.475	8.238	8.238	399	\$ 436.71	14.51	0.00%	\$ -	407	\$ 445.51	0.00%	407	\$ 445.51	15.10
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Home Health	47.475	8.238	8.238	2	\$ 3,094.03	0.21	0.00%	\$ -	2	\$ 3,064.57	0.00%	2	\$ 3,064.57	0.20
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Indian Health Service	47.475	8.238	8.238	2	\$ 763.04	0.10	0.00%	\$ -	2	\$ 778.42	0.00%	2	\$ 778.42	0.11
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Inpatient	47.475	8.238	8.238	326	\$ 1,389.42	37.72	0.00%	\$ -	329	\$ 1,417.42	0.00%	329	\$ 1,417.42	38.85
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Other	47.475	8.238	8.238	1,664	\$ 60.18	3.33	0.00%	\$ -	1,728	\$ 61.39	0.00%	1,728	\$ 61.39	3.60
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Outpatient	47.475	8.238	8.238	1,846	\$ 130.88	20.13	0.00%	\$ -	1,882	\$ 133.51	0.00%	1,882	\$ 133.51	20.94
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Outpatient Non-ER	47.475	8.238	8.238	1,075	\$ 36.17	3.24	0.00%	\$ -	1,118	\$ 36.90	0.00%	1,118	\$ 36.90	3.44
LTC/NF	LTC Dual - Physically Disabled	Physical Health - PCP	47.475	8.238	8.238	4,709	\$ 43.22	16.96	0.00%	\$ -	4,900	\$ 44.09	0.00%	4,900	\$ 44.09	18.01
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Specialist	47.475	8.238	8.238	742	\$ 88.62	4.85	0.00%	\$ -	744	\$ 90.40	0.00%	744	\$ 90.40	5.84
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Transportation	47.475	8.238	8.238	600	\$ 97.04	5.34	0.00%	\$ -	624	\$ 99.00	0.00%	624	\$ 99.00	5.15
LTC/NF	LTC Dual - Physically Disabled	Physical Health - Vision	47.475	8.238	8.238	5,172,443	\$ 5.34	2,300.39	0.00%	\$ -	5,382,465	\$ 5.66	0.00%	5,382,465	\$ 5.66	2,540.68
LTC/NF	LTC Non Dual - Frail Elderly	HCBS Services	4.825	8.238	8.238	2,592	\$ 177.35	38.31	0.00%	\$ -	2,975	\$ 180.92	0.00%	2,975	\$ 180.92	44.85
LTC/NF	LTC Non Dual - Frail Elderly	Mental Health - CMHC	4.825	8.238	8.238	12	\$ 14,097.47	14.66	0.00%	\$ -	14	\$ 14,381.54	0.00%	14	\$ 14,381.54	16.83
LTC/NF	LTC Non Dual - Frail Elderly	Mental Health - Inpatient	4.825	8.238	8.238	203	\$ 209.43	3.55	0.00%	\$ -	233	\$ 213.65	0.00%	233	\$ 213.65	4.15
LTC/NF	LTC Non Dual - Frail Elderly	Mental Health - Other	4.825	8.238	8.238	369	\$ 100.91	3.11	0.00%	\$ -	424	\$ 102.95	0.00%	424	\$ 102.95	3.64
LTC/NF	LTC Non Dual - Frail Elderly	Mental Health - Professional	4.825	8.238	8.238	1,807	\$ 287.72	43.32	0.00%	\$ -	1,843	\$ 299.40	0.00%	1,843	\$ 299.40	45.99
LTC/NF	LTC Non Dual - Frail Elderly	Mental Health - PRFT	4.825	8.238	8.238	10,517	\$ 442.88	387.99	0.00%	\$ -	11,054	\$ 515.89	0.00%	11,054	\$ 515.89	475.20
LTC/NF	LTC Non Dual - Frail Elderly	Nursing Facility	4.825	8.238	8.238	60,893	\$ 2,295.16	108.28	0.00%	\$ -	65,807	\$ 2,457.70	0.00%	65,807	\$ 2,457.70	134.74
LTC/NF	LTC Non Dual - Frail Elderly	Pharmacy - Brand	4.825	8.238	8.238	15	\$ 379.87	2.32	0.00%	\$ -	17	\$ 387.52	0.00%	17	\$ 387.52	3.69
LTC/NF	LTC Non Dual - Frail Elderly	Pharmacy - Generic	4.825	8.238	8.238	3,601	\$ 188.12	31.14	0.00%	\$ -	3,789	\$ 192.88	0.00%	3,789	\$ 192.88	32.22
LTC/NF	LTC Non Dual - Frail Elderly	Pharmacy - Specialty	4.825	8.238	8.238	1,711	\$ 209.07	27.66	0.00%	\$ -	1,820	\$ 213.28	0.00%	1,820	\$ 213.28	31.06
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - Dental	4.825	8.238	8.238	1,588	\$ 209.07	27.66	0.00%	\$ -	1,620	\$ 213.28	0.00%	1,620	\$ 213.28	28.79
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - EOH/CRHC	4.825	8.238	8.238	162	\$ 3,973.48	53.62	0.00%	\$ -	165	\$ 4,053.55	0.00%	165	\$ 4,053.55	55.80
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - Home Health	4.825	8.238	8.238	544	\$ 16,946.72	767.87	0.00%	\$ -	549	\$ 17,288.20	0.00%	549	\$ 17,288.20	790.99
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - Indian Health Service	4.825	8.238	8.238	4,769	\$ 85.31	33.90	0.00%	\$ -	4,962	\$ 87.03	0.00%	4,962	\$ 87.03	35.99
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - Inpatient	4.825	8.238	8.238	954	\$ 418.64	33.28	0.00%	\$ -	1,013	\$ 427.07	0.00%	1,013	\$ 427.07	36.04
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - Other	4.825	8.238	8.238	3,417	\$ 621.92	177.07	0.00%	\$ -	3,484	\$ 634.46	0.00%	3,484	\$ 634.46	184.21
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - Outpatient	4.825	8.238	8.238	4,504	\$ 73.65	27.64	0.00%	\$ -	4,687	\$ 75.13	0.00%	4,687	\$ 75.13	29.35
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - Outpatient Non-ER	4.825	8.238	8.238	14,381	\$ 113.96	136.57	0.00%	\$ -	14,965	\$ 116.25	0.00%	14,965	\$ 116.25	144.98
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - PCP	4.825	8.238	8.238	3,939	\$ 144.72	47.51	0.00%	\$ -	4,099	\$ 147.64	0.00%	4,099	\$ 147.64	50.43
LTC/NF	LTC Non Dual - Frail Elderly	Physical Health - Specialist	4.825	8.23												

LTC/NE	Cohort	COS	Membership Mix		Base Data		Generic Dispensing Rate Adjustment		Additional Program Changes		PMPM			
			UNI/1000	Unit Cost	UNI/1000	Unit Cost	UNI/1000	Unit Cost Impact	UNI/1000	Unit Cost				
LTC/NE	LTC Non Dual - Nursing Facility	Physical Health - FQHC/RHC	8.238	2,045	\$ 208.88	\$ 35.60	0.00%	2,129	\$ 213.09	\$ 37.80	0.00%	2,129	\$ 213.09	\$ 37.80
LTC/NE	LTC Non Dual - Home Health	Physical Health - Home Health	8.238	123	\$ 217.57	\$ 2.22	0.00%	125	\$ 221.96	\$ 2.31	0.00%	125	\$ 221.96	\$ 2.31
LTC/NE	LTC Non Dual - Hospice	Physical Health - Hospice	8.238	1,083	\$ 4,214.04	\$ 380.18	0.00%	1,104	\$ 4,296.95	\$ 395.65	0.00%	1,104	\$ 4,296.95	\$ 395.65
LTC/NE	LTC Non Dual - Indian Health Service	Physical Health - Indian Health Service	8.238	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/NE	LTC Non Dual - Inpatient	Physical Health - Inpatient	8.238	657	\$ 16,311.58	\$ 893.40	0.00%	664	\$ 16,640.27	\$ 920.29	0.00%	664	\$ 16,640.27	\$ 920.29
LTC/NE	LTC Non Dual - Nursing Facility	Physical Health - Outpatient ER	8.238	10,805	\$ 5,114.14	\$ 46.05	0.00%	11,244	\$ 5,217.17	\$ 48.88	0.00%	11,244	\$ 5,217.17	\$ 48.88
LTC/NE	LTC Non Dual - Nursing Facility	Physical Health - Outpatient Non-ER	8.238	814	\$ 474.83	\$ 28.15	0.00%	869	\$ 423.19	\$ 30.48	0.00%	869	\$ 423.19	\$ 30.48
LTC/NE	LTC Non Dual - Nursing Facility	Physical Health - PCP	8.238	4,383	\$ 214.93	\$ 10.41	0.00%	4,469	\$ 280.47	\$ 104.46	0.00%	4,469	\$ 280.47	\$ 104.46
LTC/NE	LTC Non Dual - Nursing Facility	Physical Health - Specialist	8.238	12,449	\$ 94.81	\$ 56.86	0.00%	12,955	\$ 59.52	\$ 60.36	0.00%	12,955	\$ 59.52	\$ 60.36
LTC/NE	LTC Non Dual - Nursing Facility	Physical Health - Transportation	8.238	18,448	\$ 106.88	\$ 106.88	0.00%	17,748	\$ 103.51	\$ 103.51	0.00%	17,748	\$ 103.51	\$ 103.51
LTC/NE	LTC Non Dual - Nursing Facility	Physical Health - Vision	8.238	3,856	\$ 57.08	\$ 18.97	0.00%	4,133	\$ 53.55	\$ 62.60	0.00%	4,133	\$ 53.55	\$ 62.60
LTC/NE	LTC Non Dual - Physically Disabled	HQCS Services	8.238	649	\$ 221.34	\$ 11.97	0.00%	675	\$ 225.80	\$ 12.71	0.00%	675	\$ 225.80	\$ 12.71
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - CMHC	23.992	4,195,684	\$ 5.13	\$ 2,051.20	0.00%	4,990,408	\$ 5.45	\$ 2,265.47	0.00%	4,990,408	\$ 5.45	\$ 2,265.47
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	23.992	739	\$ 192.92	\$ 118.81	0.00%	8,481	\$ 196.80	\$ 139.09	0.00%	8,481	\$ 196.80	\$ 139.09
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	23.992	23,992	\$ 928.52	\$ 115.59	0.00%	1,157	\$ 6,047.99	\$ 14.60	0.00%	1,157	\$ 6,047.99	\$ 14.60
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - Professional	23.992	1,008	\$ 148.40	\$ 12.47	0.00%	1,157	\$ 151.40	\$ 14.60	0.00%	1,157	\$ 151.40	\$ 14.60
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - PRFT	23.992	1,676	\$ 108.93	\$ 15.21	0.00%	1,923	\$ 111.13	\$ 17.81	0.00%	1,923	\$ 111.13	\$ 17.81
LTC/NE	LTC Non Dual - Physically Disabled	Nursing Facility	23.992	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/NE	LTC Non Dual - Physically Disabled	Pharmacy - Brand	23.992	1,586	\$ 253.85	\$ 33.56	0.00%	1,618	\$ 264.16	\$ 35.63	0.00%	1,618	\$ 264.16	\$ 35.63
LTC/NE	LTC Non Dual - Physically Disabled	Pharmacy - Generic	23.992	15,447	\$ 561.42	\$ 722.67	0.00%	16,253	\$ 654.26	\$ 886.15	0.00%	16,253	\$ 654.26	\$ 886.15
LTC/NE	LTC Non Dual - Physically Disabled	Pharmacy - Specialty	23.992	85,371	\$ 23.90	\$ 170.03	0.00%	92,871	\$ 27.85	\$ 215.56	0.00%	92,871	\$ 27.85	\$ 215.56
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Dental	23.992	214	\$ 5,107.87	\$ 91.29	0.00%	240	\$ 6,187.34	\$ 123.83	0.00%	240	\$ 6,187.34	\$ 123.83
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - DME	23.992	477	\$ 284.85	\$ 11.32	0.00%	496	\$ 290.59	\$ 12.01	0.00%	496	\$ 290.59	\$ 12.01
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	23.992	5,817	\$ 275.53	\$ 133.56	0.00%	6,053	\$ 281.08	\$ 141.78	0.00%	6,053	\$ 281.08	\$ 141.78
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Home Health	23.992	3,401	\$ 202.14	\$ 57.29	0.00%	3,539	\$ 206.21	\$ 60.81	0.00%	3,539	\$ 206.21	\$ 60.81
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Hospice	23.992	1,680	\$ 264.61	\$ 37.05	0.00%	1,714	\$ 269.94	\$ 38.50	0.00%	1,714	\$ 269.94	\$ 38.50
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Inpatient	23.992	171	\$ 695.29	\$ 50.94	0.00%	175	\$ 3,638.99	\$ 53.01	0.00%	175	\$ 3,638.99	\$ 53.01
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Inpatient	23.992	611	\$ 18,089.14	\$ 920.85	0.00%	12	\$ 709.30	\$ 0.69	0.00%	12	\$ 709.30	\$ 0.69
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Other	23.992	6,669	\$ 90.55	\$ 50.33	0.00%	6,940	\$ 92.38	\$ 53.43	0.00%	6,940	\$ 92.38	\$ 53.43
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Outpatient ER	23.992	2,106	\$ 313.57	\$ 55.02	0.00%	2,235	\$ 319.88	\$ 59.57	0.00%	2,235	\$ 319.88	\$ 59.57
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-ER	23.992	5,183	\$ 38.06	\$ 146.01	0.00%	5,285	\$ 344.87	\$ 151.89	0.00%	5,285	\$ 344.87	\$ 151.89
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - PCP	23.992	4,976	\$ 84.96	\$ 35.23	0.00%	5,178	\$ 86.67	\$ 37.40	0.00%	5,178	\$ 86.67	\$ 37.40
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Specialist	23.992	20,736	\$ 118.47	\$ 204.72	0.00%	21,378	\$ 120.86	\$ 217.33	0.00%	21,378	\$ 120.86	\$ 217.33
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Transportation	23.992	7,855	\$ 162.66	\$ 99.78	0.00%	7,888	\$ 165.93	\$ 105.98	0.00%	7,888	\$ 165.93	\$ 105.98
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Vision	23.992	853	\$ 137.91	\$ 14.05	0.00%	888	\$ 201.39	\$ 14.92	0.00%	888	\$ 201.39	\$ 14.92
LTC/NE	LTC Non Dual - Physically Disabled	HQCS Services	195.701	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - CMHC	195.701	1,415	\$ 179.99	\$ 21.23	0.00%	1,624	\$ 183.62	\$ 24.85	0.00%	1,624	\$ 183.62	\$ 24.85
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	195.701	12	\$ 3,636.88	\$ 3.26	0.00%	14	\$ 3,710.17	\$ 4.20	0.00%	14	\$ 3,710.17	\$ 4.20
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - Other	195.701	193	\$ 146.18	\$ 23.6	0.00%	222	\$ 149.13	\$ 2.76	0.00%	222	\$ 149.13	\$ 2.76
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - Professional	195.701	742	\$ 105.11	\$ 6.50	0.00%	852	\$ 107.23	\$ 7.61	0.00%	852	\$ 107.23	\$ 7.61
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - PRFT	195.701	2	\$ 635.66	\$ 0.10	0.00%	2	\$ 648.47	\$ 0.11	0.00%	2	\$ 648.47	\$ 0.11
LTC/NE	LTC Non Dual - Physically Disabled	Nursing Facility	195.701	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/NE	LTC Non Dual - Physically Disabled	Pharmacy - Brand	195.701	671	\$ 478.40	\$ 26.73	0.00%	706	\$ 557.51	\$ 32.82	0.00%	706	\$ 557.51	\$ 32.82
LTC/NE	LTC Non Dual - Physically Disabled	Pharmacy - Generic	195.701	3,541	\$ 28.82	\$ 8.50	0.00%	3,852	\$ 33.59	\$ 10.78	0.00%	3,852	\$ 33.59	\$ 10.78
LTC/NE	LTC Non Dual - Physically Disabled	Pharmacy - Specialty	195.701	19	\$ 8,933.12	\$ 13.79	0.00%	20	\$ 10,410.35	\$ 17.39	0.00%	20	\$ 10,410.35	\$ 17.39
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Dental	195.701	1,331	\$ 196.70	\$ 21.82	0.00%	1,385	\$ 200.66	\$ 23.16	0.00%	1,385	\$ 200.66	\$ 23.16
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - DME	195.701	110	\$ 369.01	\$ 3.37	0.00%	114	\$ 376.44	\$ 3.58	0.00%	114	\$ 376.44	\$ 3.58
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	195.701	946	\$ 211.95	\$ 16.70	0.00%	984	\$ 216.22	\$ 17.73	0.00%	984	\$ 216.22	\$ 17.73
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Home Health	195.701	1	\$ 112.92	\$ 0.01	0.00%	1	\$ 115.19	\$ 0.01	0.00%	1	\$ 115.19	\$ 0.01
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Hospice	195.701	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Inpatient	195.701	4	\$ 697.05	\$ 0.24	0.00%	4	\$ 711.10	\$ 0.25	0.00%	4	\$ 711.10	\$ 0.25
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Inpatient	195.701	15	\$ 16,840.47	\$ 20.38	0.00%	14	\$ 16,631.96	\$ 19.53	0.00%	14	\$ 16,631.96	\$ 19.53
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Other	195.701	1,097	\$ 65.31	\$ 5.97	0.00%	1,142	\$ 66.63	\$ 6.34	0.00%	1,142	\$ 66.63	\$ 6.34
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Outpatient ER	195.701	312	\$ 168.60	\$ 4.39	0.00%	316	\$ 172.00	\$ 4.52	0.00%	316	\$ 172.00	\$ 4.52
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-ER	195.701	574	\$ 141.87	\$ 6.79	0.00%	557	\$ 144.73	\$ 6.71	0.00%	557	\$ 144.73	\$ 6.71
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - PCP	195.701	1,226	\$ 71.84	\$ 7.34	0.00%	1,276	\$ 73.29	\$ 7.79	0.00%	1,276	\$ 73.29	\$ 7.79
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Specialist	195.701	1,463	\$ 82.22	\$ 10.02	0.00%	1,449	\$ 83.87	\$ 10.13	0.00%	1,449	\$ 83.87	\$ 10.13
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Transportation	195.701	82	\$ 228.27	\$ 1.37	0.00%	86	\$ 236.87	\$ 1.66	0.00%	86	\$ 236.87	\$ 1.66
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Vision	195.701	319	\$ 136.53	\$ 5.90	0.00%	340	\$ 139.28	\$ 6.26	0.00%	340	\$ 139.28	\$ 6.26
LTC/NE	LTC Non Dual - Physically Disabled	HQCS Services	195.701	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - CMHC	1831	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - Inpatient	1831	142	\$ 16,303.37	\$ 193.41	0.00%	160	\$ 16,631.89	\$ 222.07	0.00%	160	\$ 16,631.89	\$ 222.07
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - Other	1831	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - Professional	1831	865	\$ 75.62	\$ 5.45	0.00%	993	\$ 77.15	\$ 6.38	0.00%	993	\$ 77.15	\$ 6.38
LTC/NE	LTC Non Dual - Physically Disabled	Mental Health - PRFT	1831	367	\$ 830.50	\$ 25.42	0.00%	421	\$ 847.23	\$ 29.75	0.00%	421	\$ 847.23	\$ 29.75
LTC/NE	LTC Non Dual - Physically Disabled	Nursing Facility	1831	336,959	\$ 184.43	\$ 5,178.72	0.00%	333,182	\$ 191.92	\$ 5,328.60	0.00%	333,182	\$ 191.92	\$ 5,328.60
LTC/NE	LTC Non Dual - Physically Disabled	Pharmacy - Brand	1831	2,851	\$ 359.91	\$ 85.00	0.00%	2,970	\$ 412.43	\$ 103.82	0.00%	2,970	\$ 412.43	\$ 103.82
LTC/NE	LTC Non Dual - Physically Disabled	Pharmacy - Generic	1831	22,602	\$ 19.11	\$ 36.50	0.00%	24,588	\$ 22.27	\$ 45.64	0.00%	24,588	\$ 22.27	\$ 45.64
LTC/NE	LTC Non Dual - Physically Disabled	Pharmacy - Specialty	1831	301	\$ 4,701.31	\$ 61.97	0.00%	326	\$ 2,878.82	\$ 78.17	0.00%	326	\$ 2,878.82	\$ 78.17
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - Dental	1831	703	\$ 311.74	\$ 18.26	0.00%	732	\$ 318.03	\$ 19.39	0.00%	732	\$ 318.03	\$ 19.39
LTC/NE	LTC Non Dual - Physically Disabled	Physical Health - DME	1831											

Cohort	COS	Membership Mix	Base Data		Generic Dispensing Rate Adjustment		PMPM		UNI/1000 Impact	Unit Cost	UNI/1000 Impact	Unit Cost Impact	Additional Program Changes	
			UNI/1000	Unit Cost	UNI/1000 Impact	Unit Cost Impact	UNI/1000	Unit Cost						
MN Dual IM/F < 65	HCBS Services	25,131	-	-	-	-	-	-	-	-	-	-	-	-
MN Dual IM/F < 65	Mental Health - CMHC	25,131	18,351	180.19	275.57	0.00%	21,263	183.83	0.00%	21,263	183.83	0.00%	21,263	183.83
MN Dual IM/F < 65	Mental Health - Inpatient	25,131	28	10,170.05	23.68	0.00%	32	10,374.98	0.00%	32	10,374.98	0.00%	32	10,374.98
MN Dual IM/F < 65	Mental Health - Other	25,131	1,806	162.32	24.42	0.00%	2,092	165.59	0.00%	2,092	165.59	0.00%	2,092	165.59
MN Dual IM/F < 65	Mental Health - Professional	25,131	769	75.67	4.85	0.00%	891	77.20	0.00%	891	77.20	0.00%	891	77.20
MN Dual IM/F < 65	Mental Health - PRFT	25,131	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-
MN Dual IM/F < 65	Nursing Facility	25,131	6,512	484.41	262.88	0.00%	6,776	494.17	0.00%	6,776	494.17	0.00%	6,776	494.17
MN Dual IM/F < 65	Pharmacy - Brand	25,131	167	342.41	4.76	0.00%	181	399.04	0.00%	181	399.04	0.00%	181	399.04
MN Dual IM/F < 65	Pharmacy - Generic	25,131	1,996	18.78	3.12	0.00%	2,160	21.88	0.00%	2,160	21.88	0.00%	2,160	21.88
MN Dual IM/F < 65	Pharmacy - Specialty	25,131	25,131	1,111.11	111.11	0.00%	25,131	1,111.11	0.00%	25,131	1,111.11	0.00%	25,131	1,111.11
MN Dual IM/F < 65	Physical Health - DME	25,131	0	180.19	6.77	0.00%	469	183.83	0.00%	469	183.83	0.00%	469	183.83
MN Dual IM/F < 65	Physical Health - DME	25,131	879	283.46	20.76	0.00%	924	289.18	0.00%	924	289.18	0.00%	924	289.18
MN Dual IM/F < 65	Physical Health - EOC/HRHC	25,131	1,299	99.02	10.72	0.00%	1,366	101.02	0.00%	1,366	101.02	0.00%	1,366	101.02
MN Dual IM/F < 65	Physical Health - Home Health	25,131	40	332.78	1.10	0.00%	41	339.48	0.00%	41	339.48	0.00%	41	339.48
MN Dual IM/F < 65	Physical Health - Hospice	25,131	18	3,219.76	4.70	0.00%	18	3,284.64	0.00%	18	3,284.64	0.00%	18	3,284.64
MN Dual IM/F < 65	Physical Health - Indian Health Service	25,131	1	684.38	0.05	0.00%	1	698.17	0.00%	1	698.17	0.00%	1	698.17
MN Dual IM/F < 65	Physical Health - Inpatient	25,131	431	1,860.26	66.85	0.00%	449	1,897.74	0.00%	449	1,897.74	0.00%	449	1,897.74
MN Dual IM/F < 65	Physical Health - Inpatient	25,131	1,918	108.85	17.30	0.00%	1,995	110.45	0.00%	1,995	110.45	0.00%	1,995	110.45
MN Dual IM/F < 65	Physical Health - Outpatient	25,131	577	68.26	3.31	0.00%	607	70.24	0.00%	607	70.24	0.00%	607	70.24
MN Dual IM/F < 65	Physical Health - Outpatient	25,131	1,602	168.51	22.50	0.00%	1,684	171.90	0.00%	1,684	171.90	0.00%	1,684	171.90
MN Dual IM/F < 65	Physical Health - Outpatient Non-ER	25,131	840	39.38	2.76	0.00%	883	40.17	0.00%	883	40.17	0.00%	883	40.17
MN Dual IM/F < 65	Physical Health - PCP	25,131	4,830	47.14	18.97	0.00%	5,076	48.09	0.00%	5,076	48.09	0.00%	5,076	48.09
MN Dual IM/F < 65	Physical Health - Specialist	25,131	2,445	86.87	17.70	0.00%	2,544	88.62	0.00%	2,544	88.62	0.00%	2,544	88.62
MN Dual IM/F < 65	Physical Health - Transportation	25,131	419	131.59	4.60	0.00%	436	134.25	0.00%	436	134.25	0.00%	436	134.25
MN Dual IM/F < 65	Physical Health - Vision	25,131	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-
MN Dual IM/F < 65	HCBS Services	18,264	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-
MN Dual IM/F < 65	Mental Health - CMHC	18,264	2,106	204.84	35.96	0.00%	2,441	208.97	0.00%	2,441	208.97	0.00%	2,441	208.97
MN Dual IM/F < 65	Mental Health - Inpatient	18,264	12	10,256.75	10.56	0.00%	14	10,463.42	0.00%	14	10,463.42	0.00%	14	10,463.42
MN Dual IM/F < 65	Mental Health - Other	18,264	87	215.57	1.57	0.00%	101	219.91	0.00%	101	219.91	0.00%	101	219.91
MN Dual IM/F < 65	Mental Health - Professional	18,264	93	76.53	0.59	0.00%	107	78.07	0.00%	107	78.07	0.00%	107	78.07
MN Dual IM/F < 65	Mental Health - PRFT	18,264	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-
MN Dual IM/F < 65	Nursing Facility	18,264	32,421	197.39	533.29	0.00%	33,737	201.37	0.00%	33,737	201.37	0.00%	33,737	201.37
MN Dual IM/F < 65	Pharmacy - Brand	18,264	57	324.86	1.55	0.00%	62	376.58	0.00%	62	376.58	0.00%	62	376.58
MN Dual IM/F < 65	Pharmacy - Generic	18,264	1,808	14.57	2.20	0.00%	1,957	16.98	0.00%	1,957	16.98	0.00%	1,957	16.98
MN Dual IM/F < 65	Pharmacy - Specialty	18,264	25,131	1,111.11	111.11	0.00%	25,131	1,111.11	0.00%	25,131	1,111.11	0.00%	25,131	1,111.11
MN Dual IM/F < 65	Physical Health - DME	18,264	370	138.95	4.38	0.00%	385	141.55	0.00%	385	141.55	0.00%	385	141.55
MN Dual IM/F < 65	Physical Health - EOC/HRHC	18,264	650	130.62	10.32	0.00%	683	149.26	0.00%	683	149.26	0.00%	683	149.26
MN Dual IM/F < 65	Physical Health - Home Health	18,264	749	90.54	5.65	0.00%	787	92.36	0.00%	787	92.36	0.00%	787	92.36
MN Dual IM/F < 65	Physical Health - Hospice	18,264	43	850.48	3.04	0.00%	45	867.62	0.00%	45	867.62	0.00%	45	867.62
MN Dual IM/F < 65	Physical Health - Indian Health Service	18,264	118	3,259.46	31.94	0.00%	122	3,325.14	0.00%	122	3,325.14	0.00%	122	3,325.14
MN Dual IM/F < 65	Physical Health - Inpatient	18,264	2	575.26	0.12	0.00%	3	586.85	0.00%	3	586.85	0.00%	3	586.85
MN Dual IM/F < 65	Physical Health - Inpatient	18,264	369	1,268.58	39.03	0.00%	384	1,294.14	0.00%	384	1,294.14	0.00%	384	1,294.14
MN Dual IM/F < 65	Physical Health - Outpatient	18,264	1,007	275.98	23.16	0.00%	1,048	281.54	0.00%	1,048	281.54	0.00%	1,048	281.54
MN Dual IM/F < 65	Physical Health - Outpatient	18,264	261	123.70	2.69	0.00%	274	126.20	0.00%	274	126.20	0.00%	274	126.20
MN Dual IM/F < 65	Physical Health - Outpatient Non-ER	18,264	1,222	298.79	30.43	0.00%	1,284	304.81	0.00%	1,284	304.81	0.00%	1,284	304.81
MN Dual IM/F < 65	Physical Health - PCP	18,264	771	45.06	2.90	0.00%	810	45.97	0.00%	810	45.97	0.00%	810	45.97
MN Dual IM/F < 65	Physical Health - Specialist	18,264	3,677	75.05	23.00	0.00%	3,864	76.56	0.00%	3,864	76.56	0.00%	3,864	76.56
MN Dual IM/F < 65	Physical Health - Transportation	18,264	1,395	103.01	11.86	0.00%	1,451	106.09	0.00%	1,451	106.09	0.00%	1,451	106.09
MN Dual IM/F < 65	Physical Health - Vision	18,264	322	106.81	2.87	0.00%	335	108.96	0.00%	335	108.96	0.00%	335	108.96
MN Dual IM/F < 65	HCBS Services	18,785	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-
MN Dual IM/F < 65	Mental Health - CMHC	18,785	2,513	190.01	39.79	0.00%	2,912	193.84	0.00%	2,912	193.84	0.00%	2,912	193.84
MN Dual IM/F < 65	Mental Health - Inpatient	18,785	33	7,944.33	8.58	0.00%	37	8,104.41	0.00%	37	8,104.41	0.00%	37	8,104.41
MN Dual IM/F < 65	Mental Health - Other	18,785	639	156.68	21.34	0.00%	740	159.84	0.00%	740	159.84	0.00%	740	159.84
MN Dual IM/F < 65	Mental Health - Professional	18,785	498	129.27	5.77	0.00%	577	131.87	0.00%	577	131.87	0.00%	577	131.87
MN Dual IM/F < 65	Mental Health - PRFT	18,785	565	722.88	34.03	0.00%	654	737.55	0.00%	654	737.55	0.00%	654	737.55
MN Dual IM/F < 65	Nursing Facility	18,785	3,018	918.63	231.00	0.00%	3,140	937.14	0.00%	3,140	937.14	0.00%	3,140	937.14
MN Dual IM/F < 65	Pharmacy - Brand	18,785	3,719	808.62	250.62	0.00%	3,902	942.34	0.00%	3,902	942.34	0.00%	3,902	942.34
MN Dual IM/F < 65	Pharmacy - Generic	18,785	22,657	23.01	43.41	0.00%	24,625	26.82	0.00%	24,625	26.82	0.00%	24,625	26.82
MN Dual IM/F < 65	Pharmacy - Specialty	18,785	52	5,227.44	22.69	0.00%	62	6,827.60	0.00%	62	6,827.60	0.00%	62	6,827.60
MN Dual IM/F < 65	Physical Health - DME	18,785	590	242.43	11.11	0.00%	672	247.31	0.00%	672	247.31	0.00%	672	247.31
MN Dual IM/F < 65	Physical Health - EOC/HRHC	18,785	1,804	211.89	16.56	0.00%	1,880	215.59	0.00%	1,880	215.59	0.00%	1,880	215.59
MN Dual IM/F < 65	Physical Health - Home Health	18,785	1,894	198.48	4.47	0.00%	2,022	202.48	0.00%	2,022	202.48	0.00%	2,022	202.48
MN Dual IM/F < 65	Physical Health - Hospice	18,785	89	3,226.32	23.81	0.00%	92	3,291.33	0.00%	92	3,291.33	0.00%	92	3,291.33
MN Dual IM/F < 65	Physical Health - Indian Health Service	18,785	3	695.79	0.15	0.00%	3	709.81	0.00%	3	709.81	0.00%	3	709.81
MN Dual IM/F < 65	Physical Health - Inpatient	18,785	406	21,983.37	744.27	0.00%	388	22,436.55	0.00%	388	22,436.55	0.00%	388	22,436.55
MN Dual IM/F < 65	Physical Health - Inpatient	18,785	3,180	736.67	19.52	0.00%	3,309	751.5	0.00%	3,309	751.5	0.00%	3,309	751.5
MN Dual IM/F < 65	Physical Health - Outpatient	18,785	754	393.19	24.72	0.00%	755	401.11	0.00%	755	401.11	0.00%	755	401.11
MN Dual IM/F < 65	Physical Health - Outpatient	18,785	3,519	501.54	147.08	0.00%	3,376	511.65	0.00%	3,376	511.65	0.00%	3,376	511.65
MN Dual IM/F < 65	Physical Health - Outpatient Non-ER	18,785	2,426	78.81	15.94	0.00%	2,550	80.40	0.00%	2,550	80.40	0.00%	2,550	80.40
MN Dual IM/F < 65	Physical Health - PCP	18,785	12,256	161.51	164.95	0.00%	12,263	164.76	0.00%	12,263	164.76	0.00%	12,263	164.76
MN Dual IM/F < 65	Physical Health - Specialist	18,785	960	318.75	25.51	0.00								

Cohort	COS	Base Data			Generic Dispensing Rate Adjustment			Additional Program Changes				
		UNI/1000	Unit Cost	PMPM	Unit Cost Impact	UNI/1000	Unit Cost	UNI/1000	Unit Cost Impact	UNI/1000	Unit Cost	PMPM
97118	Physical Health - FQHC/RHC	1,492	202.09	25.12	0.00%	1,552	206.16	26.67	0.00%	1,552	206.16	26.67
97118	Physical Health - Home Health	2	84.06	0.01	0.00%	2	85.76	0.01	0.00%	2	85.76	0.01
97118	Physical Health - Hospice	0	2,186.61	0.02	0.00%	0	2,230.68	0.02	0.00%	0	2,230.68	0.02
97118	Physical Health - Indian Health Service	5	685.53	0.31	0.00%	6	699.34	0.33	0.00%	6	699.34	0.33
97118	Physical Health - Inpatient	38	8,168.66	26.20	0.00%	37	8,333.26	25.94	0.00%	37	8,333.26	25.94
97118	Physical Health - Other	2,914	65.10	15.81	0.00%	3,032	66.41	16.78	0.00%	3,032	66.41	16.78
97118	Physical Health - Outpatient ER	1,854	183.93	13.09	0.00%	1,863	187.64	13.50	0.00%	1,863	187.64	13.50
97118	Physical Health - Outpatient Non-ER	1,952	107.44	17.48	0.00%	1,972	109.60	18.01	0.00%	1,972	109.60	18.01
97118	Physical Health - PCP	869	77.31	5.80	0.00%	904	78.87	5.94	0.00%	904	78.87	5.94
97118	Physical Health - Specialist	5,100	111.86	31.60	0.00%	5,242	115.29	32.58	0.00%	5,242	115.29	32.58
97118	Physical Health - Transportation	5	435.75	3.86	0.00%	5	434.32	3.84	0.00%	5	434.32	3.84
97118	Physical Health - Vision	257	136.48	2.93	0.00%	268	139.23	3.11	0.00%	268	139.23	3.11
45503	HGS Services	45,503	-	-	0.00%	-	-	-	0.00%	-	-	-
45503	Mental Health - CMHC	448	180.96	6.76	0.00%	514	184.61	7.91	0.00%	514	184.61	7.91
45503	Mental Health - Inpatient	3	3,893.65	0.96	0.00%	3	3,972.11	1.11	0.00%	3	3,972.11	1.11
45503	Mental Health - Other	531	177.76	7.87	0.00%	610	181.34	9.21	0.00%	610	181.34	9.21
45503	Mental Health - Professional	483	109.93	4.42	0.00%	554	112.15	5.18	0.00%	554	112.15	5.18
45503	Mental Health - PRFF	-	-	-	0.00%	-	-	-	0.00%	-	-	-
45503	Nursing Facility	-	-	-	0.00%	-	-	-	0.00%	-	-	-
45503	Pharmacy - Brand	770	451.80	29.01	0.00%	798	526.51	34.99	0.00%	798	526.51	34.99
45503	Pharmacy - Generic	6,660	24.86	13.80	0.00%	7,245	28.97	17.49	0.00%	7,245	28.97	17.49
45503	Pharmacy - Specialty	0	2,257.23	0.05	0.00%	2	16,476.26	2.89	0.00%	2	16,476.26	2.89
45503	Physical Health - Dental	515	126.22	5.42	0.00%	536	128.77	5.75	0.00%	536	128.77	5.75
45503	Physical Health - DME	225	155.50	2.92	0.00%	234	158.64	3.10	0.00%	234	158.64	3.10
45503	Physical Health - FQHC/RHC	1,252	202.55	21.13	0.00%	1,303	206.63	22.43	0.00%	1,303	206.63	22.43
45503	Physical Health - Home Health	3	89.63	0.02	0.00%	3	91.43	0.02	0.00%	3	91.43	0.02
45503	Physical Health - Hospice	1	1,627.06	0.11	0.00%	1	1,659.85	0.12	0.00%	1	1,659.85	0.12
45503	Physical Health - Inpatient	9	690.11	0.52	0.00%	9	704.01	0.55	0.00%	9	704.01	0.55
45503	Physical Health - Inpatient	43	12,717.62	45.89	0.00%	42	12,973.88	45.43	0.00%	42	12,973.88	45.43
45503	Physical Health - Outpatient ER	2,783	69.25	11.06	0.00%	2,896	70.64	11.75	0.00%	2,896	70.64	11.75
45503	Physical Health - Outpatient Non-ER	668	214.72	11.95	0.00%	675	219.05	12.32	0.00%	675	219.05	12.32
45503	Physical Health - PCP	1,676	133.81	18.68	0.00%	1,693	136.51	19.26	0.00%	1,693	136.51	19.26
45503	Physical Health - Specialist	886	171.61	5.29	0.00%	922	175.06	5.61	0.00%	922	175.06	5.61
45503	Physical Health - Transportation	5,179	101.47	4.79	0.00%	5,131	103.51	4.48	0.00%	5,131	103.51	4.48
45503	Physical Health - Vision	27	133.04	2.90	0.00%	27	133.62	2.98	0.00%	27	133.62	2.98
36880	HGS Services	242,032	9.95	188.69	0.00%	251,860	10.46	219.45	0.00%	251,860	10.46	219.45
36880	Mental Health - CMHC	53,434	179.91	801.09	0.00%	61,317	183.53	937.80	0.00%	61,317	183.53	937.80
36880	Mental Health - Inpatient	228	3,685.98	70.10	0.00%	257	3,760.26	80.49	0.00%	257	3,760.26	80.49
36880	Mental Health - Other	8,147	150.30	102.04	0.00%	9,349	153.33	119.45	0.00%	9,349	153.33	119.45
36880	Mental Health - Professional	3,906	170.22	55.40	0.00%	4,482	173.65	64.86	0.00%	4,482	173.65	64.86
36880	Mental Health - PRFF	1,974	667.06	109.71	0.00%	2,265	680.50	128.44	0.00%	2,265	680.50	128.44
36880	Nursing Facility	-	-	-	0.00%	-	-	-	0.00%	-	-	-
36880	Pharmacy - Brand	3,112	371.27	96.27	0.00%	3,239	432.66	116.79	0.00%	3,239	432.66	116.79
36880	Pharmacy - Generic	23,563	24.86	41.82	0.00%	25,633	28.97	61.89	0.00%	25,633	28.97	61.89
36880	Pharmacy - Specialty	61	4,235.12	21.42	0.00%	66	4,935.46	27.01	0.00%	66	4,935.46	27.01
36880	Physical Health - Dental	847	199.83	14.10	0.00%	881	203.86	14.97	0.00%	881	203.86	14.97
36880	Physical Health - DME	185	225.26	3.47	0.00%	192	229.80	3.68	0.00%	192	229.80	3.68
36880	Physical Health - FQHC/RHC	1,419	200.05	23.66	0.00%	1,477	204.08	25.12	0.00%	1,477	204.08	25.12
36880	Physical Health - Home Health	4	264.64	0.09	0.00%	4	269.97	0.09	0.00%	4	269.97	0.09
36880	Physical Health - Hospice	-	-	-	0.00%	-	-	-	0.00%	-	-	-
36880	Physical Health - Inpatient	2	685.32	0.13	0.00%	2	699.13	0.14	0.00%	2	699.13	0.14
36880	Physical Health - Inpatient	28	10,224.55	23.87	0.00%	28	10,430.58	24.59	0.00%	28	10,430.58	24.59
36880	Physical Health - Other	6,515	120.92	65.64	0.00%	6,779	123.35	69.69	0.00%	6,779	123.35	69.69
36880	Physical Health - Outpatient ER	586	153.28	8.31	0.00%	622	156.37	9.00	0.00%	622	156.37	9.00
36880	Physical Health - Outpatient Non-ER	1,655	69.36	9.57	0.00%	1,722	70.76	10.80	0.00%	1,722	70.76	10.80
36880	Physical Health - PCP	2,173	71.58	12.96	0.00%	2,262	73.02	13.76	0.00%	2,262	73.02	13.76
36880	Physical Health - Specialist	1,441	80.65	9.68	0.00%	1,499	82.27	10.28	0.00%	1,499	82.27	10.28
36880	Physical Health - Transportation	487	127.70	5.18	0.00%	506	130.28	5.50	0.00%	506	130.28	5.50
36880	Physical Health - Vision	-	-	-	0.00%	-	-	-	0.00%	-	-	-
SPDN MN Dual/M/F < 65	Mental Health - CMHC	4,434	265.91	98.25	0.00%	5,137	271.27	116.13	0.00%	5,137	271.27	116.13
SPDN MN Dual/M/F < 65	Mental Health - Inpatient	10	14,272.92	1.19	0.00%	11	14,556.69	1.40	0.00%	11	14,556.69	1.40
SPDN MN Dual/M/F < 65	Mental Health - Other	685	154.70	8.07	0.00%	725	157.82	9.54	0.00%	725	157.82	9.54
SPDN MN Dual/M/F < 65	Mental Health - Professional	126	107.31	1.66	0.00%	141	109.48	1.96	0.00%	141	109.48	1.96
SPDN MN Dual/M/F < 65	Mental Health - PRFF	-	-	-	0.00%	-	-	-	0.00%	-	-	-
SPDN MN Dual/M/F < 65	Nursing Facility	-	-	-	0.00%	-	-	-	0.00%	-	-	-
SPDN MN Dual/M/F < 65	Pharmacy - Brand	145	106.48	1.28	0.00%	150	108.63	1.36	0.00%	150	108.63	1.36
SPDN MN Dual/M/F < 65	Pharmacy - Generic	33	1,099.65	0.30	0.00%	34	1,281.49	0.38	0.00%	34	1,281.49	0.38
SPDN MN Dual/M/F < 65	Pharmacy - Specialty	192	18.55	3.01	0.00%	209	21.62	3.43	0.00%	209	21.62	3.43
SPDN MN Dual/M/F < 65	Physical Health - Dental	321	118.55	3.18	0.00%	335	120.94	3.37	0.00%	335	120.94	3.37
SPDN MN Dual/M/F < 65	Physical Health - Dental	322	370.41	9.94	0.00%	338	377.87	10.65	0.00%	338	377.87	10.65
SPDN MN Dual/M/F < 65	Physical Health - DME	797	87.94	5.84	0.00%	837	89.71	6.26	0.00%	837	89.71	6.26
SPDN MN Dual/M/F < 65	Physical Health - Home Health	6	437.71	0.21	0.00%	6	446.53	0.22	0.00%	6	446.53	0.22
SPDN MN Dual/M/F < 65	Physical Health - Hospice	1	4,367.24	0.46	0.00%	1	4,455.25	0.48	0.00%	1	4,455.25	0.48
SPDN MN Dual/M/F < 65	Physical Health - Inpatient	135	1,357.00	15.25	0.00%	140	1,384.34	16.19	0.00%	140	1,384.34	16.19
SPDN MN Dual/M/F < 65	Physical Health - Inpatient	361	80.81	2.43	0.00%	375	82.44	2.58	0.00%	375	82.44	2.58
SPDN MN Dual/M/F < 65	Physical Health - Other	321	75.21	2.01	0.00%	337	76.72	2.15	0.00%	337	76.72	2.15
SPDN MN Dual/M/F < 65	Physical Health - Outpatient ER	732	221.77	13.53	0.00%	769	226.23	14.50	0.00%	769	226.23	14.50
SPDN MN Dual/M/F < 65	Physical Health - Outpatient Non-ER	2,011	51.04	8.55	0.00%	2,113	52.07	9.17	0.00%	2,113	52.07	9.17
SPDN MN Dual/M/F < 65	Physical Health - PCP	902	121.49	9.13	0.00%	938	123.93	9.69	0.00%	938	123.93	9.69
SPDN MN Dual/M/F < 65	Physical Health - Specialist	69	101.35	0.59	0.00%	72	103.60	0.62	0.00%	72	103.60	0.62
SPDN MN Dual/M/F < 65	Physical Health - Vision	-	-	-	0.00%	-	-	-	0.00%	-	-	-

Membership Mix	CDS	Cohort	Base Data		Generic Dispensing Rate Adjustment		Additional Program Changes		PMPM		
			UNIT/1000	Unit Cost	Unit Cost Impact	UNIT/1000	Unit Cost Impact	UNIT/1000		Unit Cost	
Duals	HCBS Services	SPDM MN MF Dual 65+	147	\$ 685.49	\$ -	0.00%	170	\$ 699.30	170	\$ 699.30	9.93
Duals	Mental Health - CMHC	SPDM MN MF Dual 65+	1	\$ 947.84	\$ 0.06	0.00%	1	\$ 966.94	1	\$ 966.94	0.07
Duals	Mental Health - Inpatient	SPDM MN MF Dual 65+	8	\$ 171.27	\$ 0.11	0.00%	9	\$ 174.72	9	\$ 174.72	0.13
Duals	Mental Health - Professional	SPDM MN MF Dual 65+	4	\$ 1,440.82	\$ 0.51	0.00%	5	\$ 1,469.85	5	\$ 1,469.85	0.60
Duals	Mental Health - PRFT	SPDM MN MF Dual 65+	-	\$ -	\$ -	0.00%	-	\$ -	-	\$ -	-
Duals	Nursing Facility	SPDM MN MF Dual 65+	1,124	\$ 112.84	\$ 10.57	0.00%	1,170	\$ 115.11	1,170	\$ 115.11	11.22
Duals	Pharmacy - Brand	SPDM MN MF Dual 65+	11	\$ 572.32	\$ 0.52	0.00%	11	\$ 666.97	11	\$ 666.97	0.63
Duals	Pharmacy - Generic	SPDM MN MF Dual 65+	81	\$ 13.78	\$ 0.08	0.00%	88	\$ 13.78	88	\$ 13.78	0.10
Duals	Pharmacy - Specialty	SPDM MN MF Dual 65+	306	\$ 105.14	\$ 2.68	0.00%	319	\$ 107.76	319	\$ 107.76	2.85
Duals	Physical Health - DME	SPDM MN MF Dual 65+	166	\$ 303.34	\$ 4.20	0.00%	175	\$ 309.45	175	\$ 309.45	4.51
Duals	Physical Health - EOHCH/RHC	SPDM MN MF Dual 65+	463	\$ 76.94	\$ 2.97	0.00%	486	\$ 78.50	486	\$ 78.50	3.18
Duals	Physical Health - Home Health	SPDM MN MF Dual 65+	3	\$ 394.55	\$ 0.09	0.00%	3	\$ 402.50	3	\$ 402.50	0.10
Duals	Physical Health - Hospice	SPDM MN MF Dual 65+	5	\$ 2,516.40	\$ 1.03	0.00%	5	\$ 2,516.40	5	\$ 2,516.40	1.09
Duals	Physical Health - Indian Health Service	SPDM MN MF Dual 65+	122	\$ 975.91	\$ 0.25	0.00%	127	\$ 995.57	127	\$ 995.57	0.27
Duals	Physical Health - Inpatient	SPDM MN MF Dual 65+	172	\$ 67.80	\$ 0.97	0.00%	179	\$ 69.16	179	\$ 69.16	1.03
Duals	Physical Health - Other	SPDM MN MF Dual 65+	111	\$ 89.30	\$ 0.82	0.00%	116	\$ 91.19	116	\$ 91.19	0.88
Duals	Physical Health - Outpatient ER	SPDM MN MF Dual 65+	854	\$ 149.89	\$ 2.18	0.00%	898	\$ 152.91	898	\$ 152.91	11.44
Duals	Physical Health - Outpatient Non-ER	SPDM MN MF Dual 65+	415	\$ 63.15	\$ 0.67	0.00%	436	\$ 64.43	436	\$ 64.43	2.34
Duals	Physical Health - PCP	SPDM MN MF Dual 65+	1,279	\$ 6.15	\$ 6.57	0.00%	1,344	\$ 62.92	1,344	\$ 62.92	7.05
Duals	Physical Health - Specialist	SPDM MN MF Dual 65+	308	\$ 121.46	\$ 3.12	0.00%	321	\$ 123.91	321	\$ 123.91	3.31
Duals	Physical Health - Transportation	SPDM MN MF Dual 65+	31	\$ 103.27	\$ 0.27	0.00%	32	\$ 105.35	32	\$ 105.35	0.28
Duals	Physical Health - Vision	SPDM MN MF Dual 65+	-	\$ -	\$ -	0.00%	-	\$ -	-	\$ -	-
Duals	HCBS Services	SPDM MN MF Dual 65+	870	\$ 306.24	\$ 22.20	0.00%	1,008	\$ 312.41	1,008	\$ 312.41	26.24
Duals	Mental Health - CMHC	SPDM MN Non Dual	17	\$ 4,308.88	\$ 5.93	0.00%	19	\$ 4,395.70	19	\$ 4,395.70	6.94
Duals	Mental Health - Inpatient	SPDM MN Non Dual	288	\$ 106.49	\$ 4.00	0.00%	334	\$ 169.84	334	\$ 169.84	4.72
Duals	Mental Health - Other	SPDM MN Non Dual	187	\$ 108.49	\$ 1.69	0.00%	217	\$ 110.67	217	\$ 110.67	2.00
Duals	Mental Health - Professional	SPDM MN Non Dual	-	\$ -	\$ -	0.00%	-	\$ -	-	\$ -	-
Duals	Mental Health - PRFT	SPDM MN Non Dual	-	\$ -	\$ -	0.00%	-	\$ -	-	\$ -	-
Duals	Nursing Facility	SPDM MN Non Dual	29	\$ 435.44	\$ 1.05	0.00%	30	\$ 444.21	30	\$ 444.21	1.11
Duals	Pharmacy - Brand	SPDM MN Non Dual	1,044	\$ 711.98	\$ 61.95	0.00%	1,098	\$ 829.71	1,098	\$ 829.71	75.91
Duals	Pharmacy - Generic	SPDM MN Non Dual	5,957	\$ 13.29	\$ 15.86	0.00%	6,481	\$ 13.29	6,481	\$ 13.29	20.10
Duals	Pharmacy - Specialty	SPDM MN Non Dual	22	\$ 9,744.61	\$ 9.37	0.00%	23	\$ 9,744.61	23	\$ 9,744.61	30.35
Duals	Physical Health - DME	SPDM MN Non Dual	471	\$ 654.83	\$ 24.33	0.00%	495	\$ 672.71	495	\$ 672.71	35.87
Duals	Physical Health - EOHCH/RHC	SPDM MN Non Dual	1,421	\$ 177.10	\$ 20.97	0.00%	1,493	\$ 180.67	1,493	\$ 180.67	22.48
Duals	Physical Health - Home Health	SPDM MN Non Dual	170	\$ 203.73	\$ 2.88	0.00%	176	\$ 207.83	176	\$ 207.83	3.06
Duals	Physical Health - Hospice	SPDM MN Non Dual	73	\$ 3,458.58	\$ 21.16	0.00%	76	\$ 3,528.28	76	\$ 3,528.28	22.47
Duals	Physical Health - Indian Health Service	SPDM MN Non Dual	19	\$ 375.42	\$ 0.59	0.00%	20	\$ 389.99	20	\$ 389.99	0.63
Duals	Physical Health - Inpatient	SPDM MN Non Dual	654	\$ 24,223.45	\$ 1,320.72	0.00%	641	\$ 24,711.57	641	\$ 24,711.57	1,320.54
Duals	Physical Health - Outpatient	SPDM MN Non Dual	1,324	\$ 92.88	\$ 10.25	0.00%	1,378	\$ 94.75	1,378	\$ 94.75	10.88
Duals	Physical Health - Outpatient ER	SPDM MN Non Dual	738	\$ 392.43	\$ 24.12	0.00%	738	\$ 400.34	738	\$ 400.34	24.62
Duals	Physical Health - Outpatient Non-ER	SPDM MN Non Dual	2,855	\$ 746.60	\$ 17.15	0.00%	2,739	\$ 761.65	2,739	\$ 761.65	173.86
Duals	Physical Health - PCP	SPDM MN Non Dual	1,992	\$ 96.89	\$ 16.08	0.00%	2,093	\$ 98.84	2,093	\$ 98.84	17.24
Duals	Physical Health - Specialist	SPDM MN Non Dual	10,249	\$ 205.30	\$ 175.34	0.00%	10,254	\$ 209.44	10,254	\$ 209.44	178.97
Duals	Physical Health - Transportation	SPDM MN Non Dual	696	\$ 439.51	\$ 25.50	0.00%	724	\$ 448.37	724	\$ 448.37	27.07
Duals	Physical Health - Vision	SPDM MN Non Dual	154	\$ 189.05	\$ 2.43	0.00%	160	\$ 192.86	160	\$ 192.86	2.58
Duals	HCBS Services	SPDM MN Non Dual	9,792	\$ 198.04	\$ 161.60	0.00%	11,345	\$ 202.03	11,345	\$ 202.03	191.01
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	17	\$ 1,784.64	\$ 2.56	0.00%	20	\$ 1,820.60	20	\$ 1,820.60	3.00
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	1,183	\$ 150.77	\$ 14.86	0.00%	1,370	\$ 153.80	1,370	\$ 153.80	17.56
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	753	\$ 79.15	\$ 4.96	0.00%	872	\$ 80.75	872	\$ 80.75	5.87
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	37	\$ 797.22	\$ 2.43	0.00%	42	\$ 813.28	42	\$ 813.28	5.87
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	535	\$ 363.51	\$ 16.22	0.00%	557	\$ 370.83	557	\$ 370.83	17.21
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	141	\$ 532.28	\$ 6.25	0.00%	153	\$ 620.30	153	\$ 620.30	7.89
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	1,845	\$ 121.39	\$ 3.29	0.00%	1,998	\$ 124.93	1,998	\$ 124.93	4.15
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	3	\$ 1,773.35	\$ 0.51	0.00%	4	\$ 1,998.95	4	\$ 1,998.95	0.65
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	460	\$ 159.20	\$ 6.11	0.00%	479	\$ 162.41	479	\$ 162.41	6.48
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	1,615	\$ 186.20	\$ 7.18	0.00%	1,738	\$ 195.45	1,738	\$ 195.45	10.56
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	1,271	\$ 307.97	\$ 9.57	0.00%	1,283	\$ 309.89	1,283	\$ 309.89	10.36
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	2	\$ 383.36	\$ 0.20	0.00%	2	\$ 390.99	2	\$ 390.99	0.22
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	6	\$ 1,403.70	\$ 2.14	0.00%	7	\$ 1,431.99	7	\$ 1,431.99	2.27
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	6	\$ 625.63	\$ 0.30	0.00%	6	\$ 638.24	6	\$ 638.24	0.32
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	142	\$ 1,664.04	\$ 19.71	0.00%	148	\$ 1,697.57	148	\$ 1,697.57	20.93
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	1,524	\$ 88.26	\$ 11.21	0.00%	1,586	\$ 90.04	1,586	\$ 90.04	11.90
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	960	\$ 152.44	\$ 2.80	0.00%	1,009	\$ 155.51	1,009	\$ 155.51	3.00
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	744	\$ 41.16	\$ 2.55	0.00%	781	\$ 41.99	781	\$ 41.99	2.73
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	3,057	\$ 46.51	\$ 11.85	0.00%	3,212	\$ 47.44	3,212	\$ 47.44	12.70
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	3,167	\$ 82.16	\$ 21.69	0.00%	3,296	\$ 83.82	3,296	\$ 83.82	23.02
Duals	S8 Dual M/F < 65	SPDM MN Non Dual	473	\$ 110.69	\$ 4.36	0.00%	492	\$ 112.92	492	\$ 112.92	4.63
Duals	HCBS Services	SPDM MN Non Dual	1,031	\$ 225.39	\$ 19.37	0.00%	1,195	\$ 229.93	1,195	\$ 229.93	22.89
Duals	Mental Health - CMHC	SPDM MN Non Dual	3	\$ 3,772.11	\$ 0.98	0.00%	4	\$ 3,848.12	4	\$ 3,848.12	1.14
Duals	Mental Health - Inpatient	SPDM MN Non Dual	282	\$ 157.05	\$ 3.70	0.00%	327	\$ 160.22	327	\$ 160.22	4.37
Duals	Mental Health - Other	SPDM MN Non Dual	101	\$ 89.73	\$ 0.76	0.00%	118	\$ 91.53	118	\$ 91.53	0.90
Duals	Mental Health - Professional	SPDM MN Non Dual	-	\$ -	\$ -	0.00%	-	\$ -	-	\$ -	-
Duals	Mental Health - PRFT	SPDM MN Non Dual	-	\$ -	\$ -	0.00%	-	\$ -	-	\$ -	-
Duals	Nursing Facility	SPDM MN Non Dual	1,445	\$ 152.21	\$ 18.33	0.00%	1,503	\$ 155.27	1,503	\$ 155.27	19.45
Duals	Pharmacy - Brand	SPDM MN Non Dual	621	\$ 377.74	\$ 1.96	0.00%	68	\$ 440.20	68	\$ 440.20	2.48
Duals	Pharmacy - Generic	SPDM MN Non Dual	1,231	\$ 18.63	\$ 1.91	0.00%	1,333	\$ 21.71	1,333	\$ 21.71	2.41
Duals	Pharmacy - Specialty	SPDM MN Non Dual	400	\$ 145.67	\$ 4.85	0.00%	416	\$ 148.60	416	\$ 148.60	5.15
Duals	Physical Health - DME	SPDM MN Non Dual	730	\$ 111.06	\$ 6.75	0.00%	767	\$ 113.30	767	\$ 113.30	7.24

Duals	Membership Mix	COS	Base Data		Generic Dispensing Rate Adjustment		Additional Program Changes		PMPM
			UNI/L000	Unit Cost	Unit Cost Impact	Unit Cost	Unit Cost Impact	UNI/L000	
48,508	SSI Dual M/F 65+	Physical Health - FQHC/RHC	937	\$ 85.28	6.66	0.00%	\$ 87.00	0.00%	7.14
48,508	SSI Dual M/F 65+	Physical Health - Home Health	26	\$ 256.32	6.55	0.00%	\$ 261.49	0.00%	0.58
48,508	SSI Dual M/F 65+	Physical Health - Hospice	9	\$ 3,081.27	2.42	0.00%	\$ 3,143.36	0.00%	2.57
48,508	SSI Dual M/F 65+	Physical Health - Indian Health Service	6	\$ 575.07	0.30	0.00%	\$ 586.66	0.00%	0.32
48,508	SSI Dual M/F 65+	Physical Health - Inpatient	177	\$ 2,399.81	35.42	0.00%	\$ 2,448.17	0.00%	37.60
48,508	SSI Dual M/F 65+	Physical Health - Other	783	\$ 47.21	3.08	0.00%	\$ 48.16	0.00%	3.27
48,508	SSI Dual M/F 65+	Physical Health - Outpatient ER	242	\$ 64.01	9.41	0.00%	\$ 65.30	0.00%	1.39
48,508	SSI Dual M/F 65+	Physical Health - Outpatient Non-EH	1,026	\$ 110.00	9.41	0.00%	\$ 112.22	0.00%	10.09
48,508	SSI Dual M/F 65+	Physical Health - PCP	795	\$ 45.30	2.74	0.00%	\$ 46.38	0.00%	2.94
48,508	SSI Dual M/F 65+	Physical Health - Specialty	3,322	\$ 45.30	12.78	0.00%	\$ 46.38	0.00%	12.80
48,508	SSI Dual M/F 65+	Physical Health - Transportation	1,648	\$ 6.88	7.77	0.00%	\$ 6.47	0.00%	18.35
48,508	SSI Dual M/F 65+	Physical Health - Vision	521	\$ 109.16	4.74	0.00%	\$ 111.36	0.00%	5.04
665	HQS Services								
665	SSI Non Dual M/F <1	Mental Health - CMHC				0.00%		0.00%	
665	SSI Non Dual M/F <1	Mental Health - Inpatient				0.00%		0.00%	
665	SSI Non Dual M/F <1	Mental Health - Other				0.00%		0.00%	
665	SSI Non Dual M/F <1	Mental Health - Professional				0.00%		0.00%	
665	SSI Non Dual M/F <1	Mental Health - PRFF	39	\$ 104.12	0.34	0.00%	\$ 106.22	0.00%	0.40
665	SSI Non Dual M/F <1	Nursing Facility				0.00%		0.00%	
665	SSI Non Dual M/F <1	Pharmacy - Brand	805	\$ 133.92	8.98	0.00%	\$ 156.07	0.00%	11.02
665	SSI Non Dual M/F <1	Pharmacy - Generic	4,412	\$ 59.23	21.78	0.00%	\$ 69.03	0.00%	27.61
665	SSI Non Dual M/F <1	Pharmacy - Specialty	1,554	\$ 2,447.54	317.01	0.00%	\$ 2,852.28	0.00%	399.88
665	SSI Non Dual M/F <1	Physical Health - Dental				0.00%		0.00%	
665	SSI Non Dual M/F <1	Physical Health - DME	2,368	\$ 434.59	85.76	0.00%	\$ 443.34	0.00%	91.94
665	SSI Non Dual M/F <1	Physical Health - FQHC/RHC	1,070	\$ 175.33	15.64	0.00%	\$ 178.87	0.00%	16.77
665	SSI Non Dual M/F <1	Physical Health - Home Health	414	\$ 152.41	5.25	0.00%	\$ 155.48	0.00%	5.58
665	SSI Non Dual M/F <1	Physical Health - Hospice				0.00%		0.00%	
665	SSI Non Dual M/F <1	Physical Health - Indian Health Service				0.00%		0.00%	
665	SSI Non Dual M/F <1	Physical Health - Inpatient	3,560	\$ 7,147.07	212.59	0.00%	\$ 7,291.09	0.00%	212.31
665	SSI Non Dual M/F <1	Physical Health - Other	1,771	\$ 83.80	12.36	0.00%	\$ 85.49	0.00%	13.13
665	SSI Non Dual M/F <1	Physical Health - Outpatient ER	879	\$ 161.02	11.79	0.00%	\$ 164.26	0.00%	12.04
665	SSI Non Dual M/F <1	Physical Health - Outpatient Non-EH	3,171	\$ 269.20	71.15	0.00%	\$ 274.63	0.00%	72.62
665	SSI Non Dual M/F <1	Physical Health - PCP	17,321	\$ 38.65	142.39	0.00%	\$ 100.64	0.00%	152.66
665	SSI Non Dual M/F <1	Physical Health - Specialist	5,333	\$ 235.95	104.37	0.00%	\$ 238.67	0.00%	106.53
665	SSI Non Dual M/F <1	Physical Health - Transportation	4,044	\$ 480.98	38.84	0.00%	\$ 483.67	0.00%	41.02
665	SSI Non Dual M/F <1	Physical Health - Vision	600	\$ 62.35	3.11	0.00%	\$ 63.59	0.00%	3.31
116,500	HQS Services								
116,500	SSI Non Dual M/F 1 - 21	Mental Health - CMHC	5,761	\$ 184.09	88.38	0.00%	\$ 187.80	0.00%	104.47
116,500	SSI Non Dual M/F 1 - 21	Mental Health - Inpatient	36	\$ 4,094.99	12.22	0.00%	\$ 4,177.51	0.00%	14.31
116,500	SSI Non Dual M/F 1 - 21	Mental Health - Other	1,308	\$ 1,193.91	18.73	0.00%	\$ 1,215.58	0.00%	22.14
116,500	SSI Non Dual M/F 1 - 21	Mental Health - Professional	1,197	\$ 113.91	11.36	0.00%	\$ 116.21	0.00%	13.43
116,500	SSI Non Dual M/F 1 - 21	Mental Health - PRFF	1,232	\$ 699.13	71.79	0.00%	\$ 713.21	0.00%	84.86
116,500	SSI Non Dual M/F 1 - 21	Nursing Facility	76	\$ 1,342.30	8.53	0.00%	\$ 1,369.34	0.00%	9.06
116,500	SSI Non Dual M/F 1 - 21	Pharmacy - Brand	2,155	\$ 794.09	142.58	0.00%	\$ 825.41	0.00%	174.58
116,500	SSI Non Dual M/F 1 - 21	Pharmacy - Generic	12,369	\$ 47.64	49.11	0.00%	\$ 55.52	0.00%	62.25
116,500	SSI Non Dual M/F 1 - 21	Pharmacy - Specialty	152	\$ 6,888.53	87.01	0.00%	\$ 8,027.65	0.00%	109.76
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Dental	1,022	\$ 208.39	17.74	0.00%	\$ 212.59	0.00%	18.83
116,500	SSI Non Dual M/F 1 - 21	Physical Health - DME	1,205	\$ 370.21	37.17	0.00%	\$ 377.67	0.00%	39.85
116,500	SSI Non Dual M/F 1 - 21	Physical Health - FQHC/RHC	1,016	\$ 207.52	17.57	0.00%	\$ 211.70	0.00%	18.84
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Home Health	22	\$ 328.64	0.60	0.00%	\$ 335.26	0.00%	0.64
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Hospice	1	\$ 3,020.06	0.14	0.00%	\$ 3,080.92	0.00%	0.17
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Indian Health Service	2	\$ 688.73	0.14	0.00%	\$ 702.61	0.00%	0.15
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Inpatient	69	\$ 30,091.95	173.56	0.00%	\$ 30,698.32	0.00%	173.54
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Other	4,127	\$ 118.96	40.91	0.00%	\$ 121.36	0.00%	43.43
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Outpatient ER	648	\$ 167.11	9.02	0.00%	\$ 170.47	0.00%	9.20
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Outpatient Non-EH	1,254	\$ 341.40	35.68	0.00%	\$ 348.28	0.00%	36.41
116,500	SSI Non Dual M/F 1 - 21	Physical Health - PCP	2,862	\$ 85.55	16.84	0.00%	\$ 87.27	0.00%	18.06
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Specialist	2,821	\$ 123.13	20.72	0.00%	\$ 89.92	0.00%	21.15
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Transportation	753	\$ 132.13	12.06	0.00%	\$ 136.00	0.00%	12.80
116,500	SSI Non Dual M/F 1 - 21	Physical Health - Vision	944	\$ 135.94	6.15	0.00%	\$ 138.27	0.00%	6.53
234,661	HQS Services								
234,661	SSI Non Dual M/F 22+	Mental Health - CMHC	7,513	\$ 181.17	113.44	0.00%	\$ 184.82	0.00%	134.08
234,661	SSI Non Dual M/F 22+	Mental Health - Inpatient	52	\$ 6,049.64	26.31	0.00%	\$ 6,171.54	0.00%	30.80
234,661	SSI Non Dual M/F 22+	Mental Health - Other	1,269	\$ 159.18	16.50	0.00%	\$ 162.38	0.00%	19.51
234,661	SSI Non Dual M/F 22+	Mental Health - Professional	1,044	\$ 103.41	9.22	0.00%	\$ 105.50	0.00%	10.89
234,661	SSI Non Dual M/F 22+	Mental Health - PRFF				0.00%		0.00%	
234,661	SSI Non Dual M/F 22+	Nursing Facility	1,244	\$ 732.18	75.92	0.00%	\$ 746.93	0.00%	80.60
234,661	SSI Non Dual M/F 22+	Pharmacy - Brand	6,277	\$ 665.16	347.94	0.00%	\$ 775.16	0.00%	426.76
234,661	SSI Non Dual M/F 22+	Pharmacy - Generic	34,004	\$ 24.89	70.61	0.00%	\$ 29.01	0.00%	89.52
234,661	SSI Non Dual M/F 22+	Pharmacy - Specialty	233	\$ 3,501.96	68.05	0.00%	\$ 4,391.55	0.00%	95.82
234,661	SSI Non Dual M/F 22+	Physical Health - Dental	567	\$ 213.60	10.10	0.00%	\$ 217.90	0.00%	10.72
234,661	SSI Non Dual M/F 22+	Physical Health - DME	1,069	\$ 363.48	32.34	0.00%	\$ 370.50	0.00%	34.67
234,661	SSI Non Dual M/F 22+	Physical Health - FQHC/RHC	2,185	\$ 205.55	37.43	0.00%	\$ 209.70	0.00%	40.13
234,661	SSI Non Dual M/F 22+	Physical Health - Home Health	206	\$ 228.70	3.92	0.00%	\$ 233.30	0.00%	4.16
234,661	SSI Non Dual M/F 22+	Physical Health - Hospice	31	\$ 3,120.47	7.96	0.00%	\$ 3,183.35	0.00%	8.45
234,661	SSI Non Dual M/F 22+	Physical Health - Indian Health Service	12	\$ 687.64	0.69	0.00%	\$ 701.50	0.00%	0.74
234,661	SSI Non Dual M/F 22+	Physical Health - Inpatient	340	\$ 19,150.94	542.69	0.00%	\$ 19,536.84	0.00%	542.62
234,661	SSI Non Dual M/F 22+	Physical Health - Other	3,854	\$ 74.05	23.78	0.00%	\$ 75.54	0.00%	25.25
234,661	SSI Non Dual M/F 22+	Physical Health - Professional	1,465	\$ 283.68	34.64	0.00%	\$ 289.40	0.00%	35.36
234,661	SSI Non Dual M/F 22+	Physical Health - PRFF	2,880	\$ 443.52	106.46	0.00%	\$ 452.45	0.00%	108.67
234,661	SSI Non Dual M/F 22+	Physical Health - PCP	2,538	\$ 81.40	17.22	0.00%	\$ 83.04	0.00%	18.46
234,661	SSI Non Dual M/F 22+	Physical Health - Specialist	12,154	\$ 132.27	133.96	0.00%	\$ 134.93	0.00%	136.74
234,661	SSI Non Dual M/F 22+	Physical Health - Transportation	2,184	\$ 203.07	36.96	0.00%	\$ 207.17	0.00%	39.24
234,661	SSI Non Dual M/F 22+	Physical Health - Vision	588	\$ 153.13	9.47	0.00%	\$ 157.02	0.00%	10.05

LTC/HCBS TA	Membership Mix	COS	Base Data			Generic Dispensing Rate Adjustment			Additional Program Changes				
			UNI/1000	Unit Cost	PMPM	Unit Cost Impact	UNI/1000	Unit Cost	UNI/1000	Unit Cost Impact	UNI/1000	Unit Cost	PMPM
LTC/HCBS TA	7416	HCBS Services	9,463,785	7.78	6,134.16	0.00%	9,848,053	8.26	6,774.93	0.00%	9,848,053	8.26	6,774.93
LTC/HCBS TA	7416	Mental Health - CMHC	81	144.34	0.97	0.00%	93	147.24	1.14	0.00%	93	147.24	1.14
LTC/HCBS TA	7416	Mental Health - Inpatient	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	7416	Mental Health - Other	18	175.40	0.27	0.00%	21	178.93	0.31	0.00%	21	178.93	0.31
LTC/HCBS TA	7416	Mental Health - Professional	212	310.12	5.47	0.00%	243	316.37	6.41	0.00%	243	316.37	6.41
LTC/HCBS TA	7416	Mental Health - PRFT	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	7416	Nursing Facility	10	276.77	0.22	0.00%	10	288.01	0.23	0.00%	10	288.01	0.23
LTC/HCBS TA	7416	Pharmacy - Brand	7,906	565.89	372.83	0.00%	8,332	659.47	457.87	0.00%	8,332	659.47	457.87
LTC/HCBS TA	7416	Pharmacy - Specialty	41,789	1,211.33	422.33	0.00%	45,460	1,411.40	535.65	0.00%	45,460	1,411.40	535.65
LTC/HCBS TA	7416	Pharmacy - Specialty	1,133	2,132.65	6.08	0.00%	1,133	2,132.65	6.08	0.00%	1,133	2,132.65	6.08
LTC/HCBS TA	7416	Pharmacy - Specialty	559	3,132.65	6.08	0.00%	572	3,132.65	6.08	0.00%	572	3,132.65	6.08
LTC/HCBS TA	7416	Physical Health - DME	26,448	365.10	782.66	0.00%	29,522	362.26	830.85	0.00%	27,522	362.26	830.85
LTC/HCBS TA	7416	Physical Health - EOH/CRHC	726	188.18	11.39	0.00%	756	191.97	12.09	0.00%	756	191.97	12.09
LTC/HCBS TA	7416	Physical Health - Home Health	236	204.69	4.03	0.00%	241	208.81	4.19	0.00%	241	208.81	4.19
LTC/HCBS TA	7416	Physical Health - Hospice	7	2,903.09	1.61	0.00%	7	2,961.59	1.67	0.00%	7	2,961.59	1.67
LTC/HCBS TA	7416	Physical Health - Indian Health Service:	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	7416	Physical Health - Inpatient	700	56,826.03	3,315.25	0.00%	707	57,971.11	3,415.04	0.00%	707	57,971.11	3,415.04
LTC/HCBS TA	7416	Physical Health - Other	7,323	102.03	62.27	0.00%	7,620	104.09	66.10	0.00%	7,620	104.09	66.10
LTC/HCBS TA	7416	Physical Health - Outpatient	1,031	217.71	18.71	0.00%	1,094	222.10	20.25	0.00%	1,094	222.10	20.25
LTC/HCBS TA	7416	Physical Health - Outpatient ER	4,970	239.08	95.03	0.00%	5,069	243.90	103.02	0.00%	5,069	243.90	103.02
LTC/HCBS TA	7416	Physical Health - Outpatient Non-ER	13,852	108.56	125.31	0.00%	14,414	110.75	133.03	0.00%	14,414	110.75	133.03
LTC/HCBS TA	7416	Physical Health - PCP	6,080	120.00	60.80	0.00%	6,327	122.42	64.54	0.00%	6,327	122.42	64.54
LTC/HCBS TA	7416	Physical Health - Specialist	5,119	285.83	121.92	0.00%	5,327	291.59	129.43	0.00%	5,327	291.59	129.43
LTC/HCBS TA	7416	Physical Health - Transportation	368	104.43	3.21	0.00%	383	106.54	3.40	0.00%	383	106.54	3.40
LTC/HCBS TA	7416	Physical Health - Vision	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	7416	HCBS Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	TAF + PLE <1	HCBS Services	177,133	-	-	0.00%	177,133	-	-	0.00%	177,133	-	-
LTC/HCBS TA	TAF + PLE <1	Mental Health - CMHC	1	148.46	0.01	0.00%	1	151.45	0.01	0.00%	1	151.45	0.01
LTC/HCBS TA	TAF + PLE <1	Mental Health - Inpatient	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	TAF + PLE <1	Mental Health - Other	6	77.49	0.04	0.00%	7	79.05	0.04	0.00%	7	79.05	0.04
LTC/HCBS TA	TAF + PLE <1	Mental Health - Professional	8	109.28	0.07	0.00%	9	111.48	0.08	0.00%	9	111.48	0.08
LTC/HCBS TA	TAF + PLE <1	Mental Health - PRFT	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	TAF + PLE <1	Nursing Facility	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	TAF + PLE <1	Pharmacy - Brand	129	190.48	2.05	0.00%	140	221.98	2.58	0.00%	140	221.98	2.58
LTC/HCBS TA	TAF + PLE <1	Pharmacy - Generic	2,386	30.48	6.06	0.00%	2,383	35.52	7.64	0.00%	2,383	35.52	7.64
LTC/HCBS TA	TAF + PLE <1	Pharmacy - Specialty	39	5,586.21	5.07	0.00%	21	4,144.28	7.16	0.00%	21	4,144.28	7.16
LTC/HCBS TA	TAF + PLE <1	Physical Health - Dental	12	413.85	0.49	0.00%	13	413.85	0.49	0.00%	13	413.85	0.49
LTC/HCBS TA	TAF + PLE <1	Physical Health - DME	147	316.65	3.85	0.00%	153	320.89	4.09	0.00%	153	320.89	4.09
LTC/HCBS TA	TAF + PLE <1	Physical Health - EOH/CRHC	2,467	238.92	47.06	0.00%	2,567	233.54	49.95	0.00%	2,567	233.54	49.95
LTC/HCBS TA	TAF + PLE <1	Physical Health - Home Health	11	338.67	0.30	0.00%	11	345.49	0.31	0.00%	11	345.49	0.31
LTC/HCBS TA	TAF + PLE <1	Physical Health - Hospice	0	3,354.22	0.06	0.00%	0	3,421.81	0.06	0.00%	0	3,421.81	0.06
LTC/HCBS TA	TAF + PLE <1	Physical Health - Indian Health Service:	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	TAF + PLE <1	Physical Health - Inpatient	1,004	9,242.72	534.34	0.00%	974	9,128.28	534.34	0.00%	974	9,128.28	534.34
LTC/HCBS TA	TAF + PLE <1	Physical Health - Other	843	62.87	4.41	0.00%	877	64.13	4.69	0.00%	877	64.13	4.69
LTC/HCBS TA	TAF + PLE <1	Physical Health - Outpatient	1,210	112.09	8.69	0.00%	1,210	114.35	8.95	0.00%	1,210	114.35	8.95
LTC/HCBS TA	TAF + PLE <1	Physical Health - Outpatient ER	935	107.62	10.90	0.00%	940	109.79	10.77	0.00%	940	109.79	10.77
LTC/HCBS TA	TAF + PLE <1	Physical Health - PCP	6,619	135.49	74.74	0.00%	6,888	138.22	79.34	0.00%	6,888	138.22	79.34
LTC/HCBS TA	TAF + PLE <1	Physical Health - Specialist	4,647	128.48	49.75	0.00%	4,604	131.07	50.29	0.00%	4,604	131.07	50.29
LTC/HCBS TA	TAF + PLE <1	Physical Health - Transportation	168	808.42	11.30	0.00%	175	824.71	12.00	0.00%	175	824.71	12.00
LTC/HCBS TA	TAF + PLE <1	Physical Health - Vision	62	72.28	0.37	0.00%	65	73.73	0.40	0.00%	65	73.73	0.40
LTC/HCBS TA	TAF + PLE <1	HCBS Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	TAF + PLE 1-21	Mental Health - CMHC	1,246	179.09	18.59	0.00%	1,429	182.70	21.76	0.00%	1,429	182.70	21.76
LTC/HCBS TA	TAF + PLE 1-21	Mental Health - Inpatient	8	3,856.63	2.47	0.00%	9	3,934.35	2.86	0.00%	9	3,934.35	2.86
LTC/HCBS TA	TAF + PLE 1-21	Mental Health - Other	225	154.61	2.89	0.00%	258	157.72	3.39	0.00%	258	157.72	3.39
LTC/HCBS TA	TAF + PLE 1-21	Mental Health - Professional	475	107.73	4.26	0.00%	545	109.90	4.99	0.00%	545	109.90	4.99
LTC/HCBS TA	TAF + PLE 1-21	Mental Health - PRFT	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	TAF + PLE 1-21	Nursing Facility	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	TAF + PLE 1-21	Pharmacy - Brand	506	356.72	15.05	0.00%	531	415.71	18.41	0.00%	531	415.71	18.41
LTC/HCBS TA	TAF + PLE 1-21	Pharmacy - Generic	3,055	27.42	6.98	0.00%	3,323	31.95	8.85	0.00%	3,323	31.95	8.85
LTC/HCBS TA	TAF + PLE 1-21	Pharmacy - Specialty	10	6,882.39	5.61	0.00%	11	8,030.10	7.10	0.00%	11	8,030.10	7.10
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Dental	1,164	201.94	19.34	0.00%	1,211	205.60	20.75	0.00%	1,211	205.60	20.75
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - DME	106	413.85	0.49	0.00%	106	413.85	0.49	0.00%	106	413.85	0.49
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - EOH/CRHC	986	213.97	17.57	0.00%	1,036	216.11	18.65	0.00%	1,036	216.11	18.65
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Home Health	0	221.89	0.01	0.00%	0	226.36	0.01	0.00%	0	226.36	0.01
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Hospice	1	3,441.89	0.01	0.00%	1	3,511.25	0.01	0.00%	1	3,511.25	0.01
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Indian Health Service:	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Inpatient	3	687.02	0.18	0.00%	3	700.87	0.19	0.00%	3	700.87	0.19
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Other	13	18,425.65	20.67	0.00%	13	18,197.51	19.81	0.00%	13	18,197.51	19.81
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Outpatient	1,004	83.16	6.96	0.00%	1,045	84.84	7.39	0.00%	1,045	84.84	7.39
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Outpatient ER	4,464	151.40	5.46	0.00%	4,68	156.72	5.62	0.00%	4,68	156.72	5.62
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Outpatient Non-ER	522	153.63	6.69	0.00%	506	157.24	6.61	0.00%	506	157.24	6.61
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - PCP	1,383	75.72	8.73	0.00%	1,439	77.24	9.26	0.00%	1,439	77.24	9.26
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Specialist	1,486	74.46	9.11	0.00%	1,473	75.96	9.32	0.00%	1,473	75.96	9.32
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Transportation	99	230.98	1.22	0.00%	104	235.63	2.03	0.00%	104	235.63	2.03
LTC/HCBS TA	TAF + PLE 1-21	Physical Health - Vision	395	133.68	4.40	0.00%	411	136.38	4.67	0.00%	411	136.38	4.67
LTC/HCBS TA	TAF + PLE 1-21	HCBS Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-
LTC/HCBS TA	TAF 22+	HCBS Services	592,656	-	-	0.00%	592,656	-	-	0.00%	592,656	-	-
LTC/HCBS TA	TAF 22+	Mental Health - CMHC	872	161.74	11.76	0.00%	1,001	165.00	13.77	0.00%	1,001	165.00	13.77
LTC/HCBS TA	TAF 22+	Mental Health - Inpatient	12	4,118.84	3.98	0.00%	13	4,201.84	4.62	0.00%	13	4,201.84	4.62
LTC/HCBS TA	TAF 22+	Mental Health - Other	824	160.11	10.99	0.00%	945	163.34	12.87	0.00%	945	163.34	12.87
LTC/HCBS TA	TAF 22+	M											

TANF	Cohort	Membership Mix	COS	Base Data			Generic Dispensing Rate Adjustment			Additional Program Changes				
				UNI/1000	Unit Cost	PMPM	Unit Cost Impact	Unit Cost	Unit Cost Impact	UNI/1000	Unit Cost	Unit Cost Impact		
TAF 22+		592,656	Physical Health - FQHC/RHC	1,603	\$ 204.17	\$ 27.27	0.00%	1,668	\$ 208.28	\$ 28.33	0.00%	1,668	\$ 208.28	\$ 28.33
TAF 22+		592,656	Physical Health - Home Health	19	\$ 198.37	\$ 0.32	0.00%	20	\$ 202.36	\$ 0.30	0.00%	20	\$ 202.36	\$ 0.33
TAF 22+		592,656	Physical Health - Hospice	2	\$ 2,964.32	\$ 0.40	0.00%	2	\$ 3,024.05	\$ 0.42	0.00%	2	\$ 3,024.05	\$ 0.42
TAF 22+		592,656	Physical Health - Indian Health Service	10	\$ 683.57	\$ 0.54	0.00%	10	\$ 697.34	\$ 0.58	0.00%	10	\$ 697.34	\$ 0.58
TAF 22+		592,656	Physical Health - Inpatient	72	\$ 13,037.61	\$ 78.03	0.00%	70	\$ 12,876.18	\$ 74.78	0.00%	70	\$ 12,876.18	\$ 74.78
TAF 22+		592,656	Physical Health - Other	2,916	\$ 59.78	\$ 14.53	0.00%	3,034	\$ 69.99	\$ 15.42	0.00%	3,034	\$ 69.99	\$ 15.42
TAF 22+		592,656	Physical Health - Outpatient ER	1,045	\$ 220.83	\$ 19.24	0.00%	1,056	\$ 225.28	\$ 19.83	0.00%	1,056	\$ 225.28	\$ 19.83
TAF 22+		592,656	Physical Health - Outpatient Non-EH	1,572	\$ 226.26	\$ 29.64	0.00%	1,523	\$ 230.82	\$ 29.29	0.00%	1,523	\$ 230.82	\$ 29.29
TAF 22+		592,656	Physical Health - PCP	1,498	\$ 75.88	\$ 9.22	0.00%	1,518	\$ 77.41	\$ 9.79	0.00%	1,518	\$ 77.41	\$ 9.79
TAF 22+		592,656	Physical Health - Specialist	5,624	\$ 106.99	\$ 14.81	0.00%	5,815	\$ 112.46	\$ 15.42	0.00%	5,815	\$ 112.46	\$ 15.42
TAF 22+		592,656	Physical Health - Transportation	352	\$ 248.90	\$ 7.09	0.00%	366	\$ 246.87	\$ 7.63	0.00%	366	\$ 246.87	\$ 7.63
TAF 22+		592,656	Physical Health - Vision	486	\$ 143.95	\$ 5.23	0.00%	463	\$ 146.85	\$ 5.55	0.00%	463	\$ 146.85	\$ 5.55
LTC-HCBS		8,957	HGS Services	4,593,653	\$ 7.43	\$ 2,843.05	0.00%	4,780,174	\$ 7.88	\$ 3,140.03	0.00%	4,780,174	\$ 7.88	\$ 3,140.03
LTC-HCBS		8,957	Mental Health - CMHC	11,051	\$ 231.66	\$ 213.33	0.00%	12,681	\$ 236.33	\$ 249.74	0.00%	12,681	\$ 236.33	\$ 249.74
LTC-HCBS		8,957	Mental Health - Inpatient	36	\$ 6,067.79	\$ 18.24	0.00%	41	\$ 6,190.06	\$ 20.95	0.00%	41	\$ 6,190.06	\$ 20.95
LTC-HCBS		8,957	Mental Health - Other	1,285	\$ 163.81	\$ 17.54	0.00%	1,474	\$ 167.11	\$ 20.53	0.00%	1,474	\$ 167.11	\$ 20.53
LTC-HCBS		8,957	Mental Health - Professional	2,129	\$ 141.00	\$ 25.01	0.00%	2,443	\$ 143.85	\$ 29.28	0.00%	2,443	\$ 143.85	\$ 29.28
LTC-HCBS		8,957	Mental Health - PRFF	20	\$ 699.96	\$ 1.15	0.00%	23	\$ 714.06	\$ 1.35	0.00%	23	\$ 714.06	\$ 1.35
LTC-HCBS		8,957	Nursing Facility	2,332	\$ 514.45	\$ 99.99	0.00%	2,379	\$ 535.34	\$ 106.14	0.00%	2,379	\$ 535.34	\$ 106.14
LTC-HCBS		8,957	Pharmacy - Brand	4,611	\$ 475.09	\$ 182.56	0.00%	4,798	\$ 553.65	\$ 221.37	0.00%	4,798	\$ 553.65	\$ 221.37
LTC-HCBS		8,957	Pharmacy - Specialty	35,344	\$ 22.71	\$ 66.87	0.00%	38,448	\$ 26.46	\$ 84.78	0.00%	38,448	\$ 26.46	\$ 84.78
LTC-HCBS		8,957	Pharmacy - General	150	\$ 2,597.75	\$ 32.45	0.00%	168	\$ 3,344.78	\$ 46.72	0.00%	168	\$ 3,344.78	\$ 46.72
LTC-HCBS		8,957	Physical Health - Dental	1,178	\$ 166.33	\$ 16.33	0.00%	1,226	\$ 169.68	\$ 17.33	0.00%	1,226	\$ 169.68	\$ 17.33
LTC-HCBS		8,957	Physical Health - DME	3,407	\$ 186.94	\$ 53.08	0.00%	3,546	\$ 190.70	\$ 56.35	0.00%	3,546	\$ 190.70	\$ 56.35
LTC-HCBS		8,957	Physical Health - FQHC/RHC	1,466	\$ 179.02	\$ 21.87	0.00%	1,526	\$ 182.63	\$ 23.22	0.00%	1,526	\$ 182.63	\$ 23.22
LTC-HCBS		8,957	Physical Health - Home Health	561	\$ 1,423.34	\$ 66.60	0.00%	573	\$ 1,452.02	\$ 69.31	0.00%	573	\$ 1,452.02	\$ 69.31
LTC-HCBS		8,957	Physical Health - Hospice	34	\$ 3,202.16	\$ 8.99	0.00%	34	\$ 3,266.68	\$ 9.35	0.00%	34	\$ 3,266.68	\$ 9.35
LTC-HCBS		8,957	Physical Health - Indian Health Service	1	\$ 684.17	\$ 0.08	0.00%	1	\$ 697.95	\$ 0.08	0.00%	1	\$ 697.95	\$ 0.08
LTC-HCBS		8,957	Physical Health - Inpatient	400	\$ 12,003.12	\$ 400.21	0.00%	404	\$ 12,244.99	\$ 412.25	0.00%	404	\$ 12,244.99	\$ 412.25
LTC-HCBS		8,957	Physical Health - Other	20,678	\$ 192.49	\$ 31.69	0.00%	21,517	\$ 196.37	\$ 35.11	0.00%	21,517	\$ 196.37	\$ 35.11
LTC-HCBS		8,957	Physical Health - Outpatient ER	1,305	\$ 290.54	\$ 31.60	0.00%	1,385	\$ 296.39	\$ 34.22	0.00%	1,385	\$ 296.39	\$ 34.22
LTC-HCBS		8,957	Physical Health - Outpatient Non-EH	3,139	\$ 276.45	\$ 72.31	0.00%	3,201	\$ 282.02	\$ 75.22	0.00%	3,201	\$ 282.02	\$ 75.22
LTC-HCBS		8,957	Physical Health - PCP	2,439	\$ 78.05	\$ 15.86	0.00%	2,538	\$ 79.62	\$ 16.84	0.00%	2,538	\$ 79.62	\$ 16.84
LTC-HCBS		8,957	Physical Health - Specialist	13,456	\$ 83.89	\$ 94.07	0.00%	14,002	\$ 85.58	\$ 99.86	0.00%	14,002	\$ 85.58	\$ 99.86
LTC-HCBS		8,957	Physical Health - Transportation	5,406	\$ 134.77	\$ 6.81	0.00%	5,679	\$ 137.82	\$ 7.33	0.00%	5,679	\$ 137.82	\$ 7.33
LTC-HCBS		8,957	Physical Health - Vision	614	\$ 138.37	\$ 6.80	0.00%	619	\$ 137.76	\$ 6.79	0.00%	619	\$ 137.76	\$ 6.79
Other		3,069	HGS Services	12,000	\$ 1,897.44	\$ 1,897.44	0.00%	12,487	\$ 2,013.87	\$ 2,095.64	0.00%	12,487	\$ 2,013.87	\$ 2,095.64
Other		3,069	Mental Health - CMHC	2,633	\$ 220.37	\$ 48.36	0.00%	3,022	\$ 224.81	\$ 56.61	0.00%	3,022	\$ 224.81	\$ 56.61
Other		3,069	Mental Health - Inpatient	28	\$ 913.59	\$ 21.6	0.00%	32	\$ 932.00	\$ 24.88	0.00%	32	\$ 932.00	\$ 24.88
Other		3,069	Mental Health - Other	818	\$ 146.24	\$ 9.96	0.00%	938	\$ 149.19	\$ 11.66	0.00%	938	\$ 149.19	\$ 11.66
Other		3,069	Mental Health - Professional	1,813	\$ 94.83	\$ 14.33	0.00%	2,081	\$ 96.74	\$ 16.77	0.00%	2,081	\$ 96.74	\$ 16.77
Other		3,069	Mental Health - PRFF	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
Other		3,069	Nursing Facility	69	\$ 48.90	\$ 0.28	0.00%	70	\$ 50.88	\$ 0.30	0.00%	70	\$ 50.88	\$ 0.30
Other		3,069	Pharmacy - Brand	296	\$ 288.71	\$ 7.12	0.00%	320	\$ 336.45	\$ 8.99	0.00%	320	\$ 336.45	\$ 8.99
Other		3,069	Pharmacy - Specialty	4,811	\$ 22.14	\$ 8.88	0.00%	5,208	\$ 25.81	\$ 11.20	0.00%	5,208	\$ 25.81	\$ 11.20
Other		3,069	Pharmacy - General	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
Other		3,069	Physical Health - Dental	667	\$ 125.62	\$ 6.98	0.00%	694	\$ 128.15	\$ 7.41	0.00%	694	\$ 128.15	\$ 7.41
Other		3,069	Physical Health - DME	1,461	\$ 122.11	\$ 14.87	0.00%	1,520	\$ 124.57	\$ 15.78	0.00%	1,520	\$ 124.57	\$ 15.78
Other		3,069	Physical Health - FQHC/RHC	1,275	\$ 71.06	\$ 7.57	0.00%	1,327	\$ 72.49	\$ 8.02	0.00%	1,327	\$ 72.49	\$ 8.02
Other		3,069	Physical Health - Home Health	119	\$ 289.54	\$ 2.85	0.00%	121	\$ 295.38	\$ 2.98	0.00%	121	\$ 295.38	\$ 2.98
Other		3,069	Physical Health - Hospice	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
Other		3,069	Physical Health - Indian Health Service	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
Other		3,069	Physical Health - Inpatient	104	\$ 2,428.83	\$ 20.98	0.00%	100	\$ 2,477.78	\$ 20.57	0.00%	100	\$ 2,477.78	\$ 20.57
Other		3,069	Physical Health - Other	12,805	\$ 129.85	\$ 138.55	0.00%	13,324	\$ 132.46	\$ 147.08	0.00%	13,324	\$ 132.46	\$ 147.08
Other		3,069	Physical Health - Outpatient ER	299	\$ 70.91	\$ 1.77	0.00%	302	\$ 72.34	\$ 1.82	0.00%	302	\$ 72.34	\$ 1.82
Other		3,069	Physical Health - Outpatient Non-EH	1,483	\$ 325.92	\$ 40.27	0.00%	1,437	\$ 332.48	\$ 39.80	0.00%	1,437	\$ 332.48	\$ 39.80
Other		3,069	Physical Health - PCP	1,391	\$ 21.34	\$ 2.47	0.00%	1,448	\$ 21.77	\$ 2.63	0.00%	1,448	\$ 21.77	\$ 2.63
Other		3,069	Physical Health - Specialist	2,494	\$ 36.43	\$ 7.57	0.00%	2,471	\$ 37.17	\$ 7.65	0.00%	2,471	\$ 37.17	\$ 7.65
Other		3,069	Physical Health - Transportation	1,607	\$ 121.68	\$ 16.30	0.00%	1,673	\$ 124.13	\$ 17.30	0.00%	1,673	\$ 124.13	\$ 17.30
Other		3,069	Physical Health - Vision	373	\$ 96.93	\$ 4.83	0.00%	396	\$ 98.89	\$ 4.91	0.00%	396	\$ 98.89	\$ 4.91
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.00%	15,901	\$ 203.41	\$ 269.52	0.00%	15,901	\$ 203.41	\$ 269.52
Other		3,069	Working Disabled M/F All Ages	12,709	\$ 13,856	\$ 20,24	0.							

Cohort	COS	Membership Mkt	Base Data		Trend Time Period			
			Unit/1000	Unit Cost	Start	Stop		
LTC-HC05	HCBS Services	608	5,823	74.54	36.17	1/1/2021	7/1/2021	Days
Autism	Mental Health - CMHC	608	2,337	175.39	34.16	1/1/2021	7/1/2021	Days
LTC-HC05	Mental Health - Inpatient	608	-	-	-	1/1/2021	7/1/2021	Days
Autism	Mental Health - Other	608	2,223	215.64	39.56	1/1/2021	7/1/2021	Days
LTC-HC05	Mental Health - Professionals	608	2,544	347.64	73.70	1/1/2021	7/1/2021	Days
Autism	Mental Health - PRFT	608	-	-	-	1/1/2021	7/1/2021	Days
LTC-HC05	Nursing Facility	608	-	-	-	1/1/2021	7/1/2021	Days
Autism	Pharmacy - Brand	608	1,131	188.11	17.72	1/1/2021	7/1/2021	Days
LTC-HC05	Pharmacy - Generic	608	6,317	22.75	16.91	1/1/2021	7/1/2021	Days
Autism	Pharmacy - Specialty	608	1,229	157.70	16.16	1/1/2021	7/1/2021	Days
LTC-HC05	Physical Health - Hospice	608	3,634	135.39	41.00	1/1/2021	7/1/2021	Days
Autism	Physical Health - DME	608	1,014	238.92	20.19	1/1/2021	7/1/2021	Days
LTC-HC05	Physical Health - FQHC/RHC	608	-	-	-	1/1/2021	7/1/2021	Days
Autism	Physical Health - Home Health	608	-	-	-	1/1/2021	7/1/2021	Days
LTC-HC05	Physical Health - Hospice	608	-	-	-	1/1/2021	7/1/2021	Days
Autism	Physical Health - Indian Health Service	608	-	-	-	1/1/2021	7/1/2021	Days
LTC-HC05	Physical Health - Inpatient	608	11	2,728.99	2.58	1/1/2021	7/1/2021	Days
Autism	Physical Health - Other	608	29,683	155.38	384.36	1/1/2021	7/1/2021	Days
LTC-HC05	Physical Health - Outpatient	608	296	116.99	2.89	1/1/2021	7/1/2021	Days
Autism	Physical Health - Outpatient EF	608	1,335	193.91	21.58	1/1/2021	7/1/2021	Days
LTC-HC05	Physical Health - Outpatient Non-ER	608	2,184	65.56	11.93	1/1/2021	7/1/2021	Days
Autism	Physical Health - PCP	608	4,851	68.28	27.60	1/1/2021	7/1/2021	Days
LTC-HC05	Physical Health - Specialist	608	3,212	57.38	15.36	1/1/2021	7/1/2021	Days
Autism	Physical Health - Transportation	608	493	128.06	5.27	1/1/2021	7/1/2021	Days
LTC-HC05	Physical Health - Visor	608	-	-	-	1/1/2021	7/1/2021	Days
Autism	HCBS Services	3,851	-	-	-	1/1/2021	7/1/2021	Days
Other	Mental Health - CMHC	3,851	897	185.56	13.87	1/1/2021	7/1/2021	Days
Other	Mental Health - Inpatient	3,851	3	3,968.74	1.05	1/1/2021	7/1/2021	Days
Other	Mental Health - Other	3,851	277	162.11	3.74	1/1/2021	7/1/2021	Days
Other	Mental Health - Professionals	3,851	396	102.22	3.37	1/1/2021	7/1/2021	Days
Other	Mental Health - PRFT	3,851	-	-	-	1/1/2021	7/1/2021	Days
Other	Nursing Facility	3,851	-	-	-	1/1/2021	7/1/2021	Days
Other	Pharmacy - Brand	3,851	2,966	1,570.65	388.15	1/1/2021	7/1/2021	Days
Other	Pharmacy - Generic	3,851	24,196	20.52	41.37	1/1/2021	7/1/2021	Days
Other	Pharmacy - Specialty	3,851	41	2,283.92	7.80	1/1/2021	7/1/2021	Days
Other	Physical Health - Hospice	3,851	68	309.06	35.65	1/1/2021	7/1/2021	Days
Other	Physical Health - DME	3,851	381	807.01	25.66	1/1/2021	7/1/2021	Days
Other	Physical Health - FQHC/RHC	3,851	2,322	203.06	39.29	1/1/2021	7/1/2021	Days
Other	Physical Health - Home Health	3,851	185	131.84	2.03	1/1/2021	7/1/2021	Days
Other	Physical Health - Hospice	3,851	29	3,537.98	8.49	1/1/2021	7/1/2021	Days
Other	Physical Health - Indian Health Service	3,851	28	685.37	1.62	1/1/2021	7/1/2021	Days
Other	Physical Health - Inpatient	3,851	238	12,259.84	243.61	1/1/2021	7/1/2021	Days
Other	Physical Health - Other	3,851	3,749	113.53	35.46	1/1/2021	7/1/2021	Days
Other	Physical Health - Outpatient	3,851	778	289.53	18.78	1/1/2021	7/1/2021	Days
Other	Physical Health - Outpatient EF	3,851	6,725	965.44	541.05	1/1/2021	7/1/2021	Days
Other	Physical Health - Outpatient Non-ER	3,851	2,339	96.74	18.86	1/1/2021	7/1/2021	Days
Other	Physical Health - PCP	3,851	19,748	410.72	675.92	1/1/2021	7/1/2021	Days
Other	Physical Health - Specialist	3,851	1,580	109.44	14.41	1/1/2021	7/1/2021	Days
Other	Physical Health - Transportation	3,851	495	165.22	6.81	1/1/2021	7/1/2021	Days
Other	Physical Health - Visor	3,851	-	-	-	1/1/2021	7/1/2021	Days
Other	HCBS Services	5,835	-	-	-	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Mental Health - CMHC	5,835	17,517	186.33	272.00	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Mental Health - Inpatient	5,835	207	4,504.37	77.55	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Mental Health - Other	5,835	2,606	182.21	39.58	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Mental Health - Professionals	5,835	1,997	100.05	16.65	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Mental Health - PRFT	5,835	63,598	715.11	3,789.94	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Nursing Facility	5,835	-	-	-	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Pharmacy - Brand	5,835	2,654	339.31	75.04	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Pharmacy - Generic	5,835	24,655	21.68	44.55	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Pharmacy - Specialty	5,835	94	5,551.27	43.28	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Hospice	5,835	393	189.00	3.33	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - DME	5,835	306	301.83	12.38	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - FQHC/RHC	5,835	716	201.94	2.39	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Home Health	5,835	14	2,083.00	2.39	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Hospice	5,835	-	-	-	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Indian Health Service	5,835	-	-	-	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Inpatient	5,835	87	55,507.83	400.48	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Other	5,835	3,270	67.55	18.41	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Outpatient	5,835	447	217.59	8.11	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Outpatient EF	5,835	1,014	142.18	12.02	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Outpatient Non-ER	5,835	2,950	113.39	27.87	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - PCP	5,835	2,583	167.45	36.04	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Specialist	5,835	753	226.05	14.18	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Transportation	5,835	500	142.38	5.93	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	Physical Health - Visor	5,835	-	-	-	1/1/2021	7/1/2021	Days
Children in Long Term Care (LTC)	HCBS Services	6,590	-	-	-	1/1/2021	7/1/2021	Days
CHIP <1	Mental Health - CMHC	6,590	-	-	-	1/1/2021	7/1/2021	Days
CHIP <1	Mental Health - Inpatient	6,590	-	-	-	1/1/2021	7/1/2021	Days
CHIP <1	Mental Health - Other	6,590	3	83.75	0.02	1/1/2021	7/1/2021	Days
CHIP <1	Mental Health - Professionals	6,590	9	103.92	0.08	1/1/2021	7/1/2021	Days
CHIP <1	Mental Health - PRFT	6,590	-	-	-	1/1/2021	7/1/2021	Days
CHIP <1	Nursing Facility	6,590	-	-	-	1/1/2021	7/1/2021	Days
CHIP <1	Pharmacy - Brand	6,590	144	146.85	1.76	1/1/2021	7/1/2021	Days
CHIP <1	Pharmacy - Generic	6,590	2,471	24.62	5.07	1/1/2021	7/1/2021	Days
CHIP <1	Pharmacy - Specialty	6,590	29	1,423.42	3.46	1/1/2021	7/1/2021	Days
CHIP <1	Physical Health - Hospice	6,590	92	145.85	1.12	1/1/2021	7/1/2021	Days
CHIP <1	Physical Health - DME	6,590	84	607.20	4.23	1/1/2021	7/1/2021	Days

Cohort	CDS	Membership Mkt	Base Data		PMPM
			Unit/1000	Unit Cost	
CHIP <1	Physical Health - FQHC/AH/C	6,590	2,414	\$ 230.63	\$ 46.39
CHIP <1	Physical Health - Home Health	6,590	4	\$ 60.37	\$ 0.02
CHIP <1	Physical Health - Hospice	6,590	-	-	-
CHIP <1	Physical Health - Indian Health Service:	6,590	-	-	-
CHIP <1	Physical Health - Inpatient	6,590	782	\$ 5,949.69	\$ 387.86
CHIP <1	Physical Health - Other	6,590	717	\$ 109.86	\$ 5.17
CHIP <1	Physical Health - Outpatient EF	6,590	1,438	\$ 97.66	\$ 11.70
CHIP <1	Physical Health - Outpatient Non-ER	6,590	6,945	\$ 121.71	\$ 69.43
CHIP <1	Physical Health - PCP	6,590	4,336	\$ 174.24	\$ 10.27
CHIP <1	Physical Health - Specialist	6,590	305	\$ 1,712.36	\$ 10.27
CHIP <1	Physical Health - Transperation	6,590	81	\$ 71.55	\$ 0.48
CHIP <1	Physical Health - Visitor	6,590	-	-	-
CHIP 1 - 21	HCS Services	599,844	-	-	-
CHIP 1 - 21	Mental Health - CMHC	599,844	846	\$ 181.69	\$ 12.81
CHIP 1 - 21	Mental Health - Inpatient	599,844	7	\$ 3,626.55	\$ 2.22
CHIP 1 - 21	Mental Health - Other	599,844	181	\$ 155.89	\$ 2.35
CHIP 1 - 21	Mental Health - Professional	599,844	630	\$ 107.36	\$ 5.63
CHIP 1 - 21	Mental Health - PRFT	599,844	3	\$ 723.50	\$ 0.19
CHIP 1 - 21	Nursing Facility	599,844	-	-	-
CHIP 1 - 21	Pharmacy - Brand	599,844	616	\$ 504.25	\$ 25.87
CHIP 1 - 21	Pharmacy - Generic	599,844	3,365	\$ 28.46	\$ 7.98
CHIP 1 - 21	Pharmacy - Specialty	599,844	20	\$ 7,207.32	\$ 12.07
CHIP 1 - 21	Physical Health - Dental	599,844	1,322	\$ 196.31	\$ 21.62
CHIP 1 - 21	Physical Health - DME	599,844	97	\$ 377.24	\$ 3.05
CHIP 1 - 21	Physical Health - FQHC/AH/C	599,844	905	\$ 210.94	\$ 15.91
CHIP 1 - 21	Physical Health - Home Health	599,844	1	\$ 81.82	\$ 0.01
CHIP 1 - 21	Physical Health - Hospice	599,844	-	-	-
CHIP 1 - 21	Physical Health - Indian Health Service:	599,844	4	\$ 685.94	\$ 0.22
CHIP 1 - 21	Physical Health - Inpatient	599,844	12	\$ 16,731.04	\$ 16.59
CHIP 1 - 21	Physical Health - Other	599,844	1,104	\$ 85.23	\$ 7.84
CHIP 1 - 21	Physical Health - Outpatient EF	599,844	294	\$ 159.88	\$ 3.92
CHIP 1 - 21	Physical Health - Outpatient Non-ER	599,844	586	\$ 149.92	\$ 7.32
CHIP 1 - 21	Physical Health - PCP	599,844	1,421	\$ 73.52	\$ 8.71
CHIP 1 - 21	Physical Health - Specialist	599,844	1,397	\$ 92.27	\$ 9.23
CHIP 1 - 21	Physical Health - Transperation	599,844	177	\$ 167.21	\$ 5.06
CHIP 1 - 21	Physical Health - Visitor	599,844	466	\$ 132.00	\$ 5.29
DD Dual <45	HCS Services	32,311	5,771,018	\$ 11.02	\$ 5,299.27
DD Dual <45	Mental Health - CMHC	32,311	2,726	\$ 195.60	\$ 44.43
DD Dual <45	Mental Health - Inpatient	32,311	8	\$ 4,098.49	\$ 2.60
DD Dual <45	Mental Health - Other	32,311	424	\$ 121.37	\$ 4.28
DD Dual <45	Mental Health - Professional	32,311	1,666	\$ 95.29	\$ 13.23
DD Dual <45	Mental Health - PRFT	32,311	9	\$ 795.84	\$ 0.58
DD Dual <45	Nursing Facility	32,311	120	\$ 201.35	\$ 2.01
DD Dual <45	Pharmacy - Brand	32,311	85	\$ 373.51	\$ 2.64
DD Dual <45	Pharmacy - Generic	32,311	7,641	\$ 13.91	\$ 8.86
DD Dual <45	Pharmacy - Specialty	32,311	3	\$ 1,751.39	\$ 0.39
DD Dual <45	Physical Health - Dental	32,311	920	\$ 162.59	\$ 12.47
DD Dual <45	Physical Health - DME	32,311	2,023	\$ 86.62	\$ 14.60
DD Dual <45	Physical Health - FQHC/AH/C	32,311	889	\$ 87.55	\$ 6.49
DD Dual <45	Physical Health - Home Health	32,311	50	\$ 188.71	\$ 0.79
DD Dual <45	Physical Health - Hospice	32,311	5	\$ 472.72	\$ 0.21
DD Dual <45	Physical Health - Indian Health Service:	32,311	1	\$ 684.73	\$ 0.04
DD Dual <45	Physical Health - Inpatient	32,311	49	\$ 1,758.96	\$ 7.14
DD Dual <45	Physical Health - Other	32,311	17,656	\$ 153.19	\$ 225.40
DD Dual <45	Physical Health - Outpatient EF	32,311	240	\$ 44.06	\$ 0.88
DD Dual <45	Physical Health - Outpatient Non-ER	32,311	667	\$ 106.73	\$ 5.93
DD Dual <45	Physical Health - PCP	32,311	660	\$ 35.94	\$ 1.87
DD Dual <45	Physical Health - Specialist	32,311	1,924	\$ 37.16	\$ 5.96
DD Dual <45	Physical Health - Transperation	32,311	1,437	\$ 66.28	\$ 7.94
DD Dual <45	Physical Health - Visitor	32,311	1,437	\$ 15.28	\$ 1.29
DD Dual <45	HCS Services	31,379	5,353,315	\$ 15.29	\$ 6,821.54
DD Dual <45	Mental Health - CMHC	31,379	1,149	\$ 198.83	\$ 19.04
DD Dual <45	Mental Health - Inpatient	31,379	3	\$ 1,625.34	\$ 0.37
DD Dual <45	Mental Health - Other	31,379	219	\$ 137.80	\$ 2.52
DD Dual <45	Mental Health - Professional	31,379	1,191	\$ 83.97	\$ 8.33
DD Dual <45	Mental Health - PRFT	31,379	-	-	-
DD Dual <45	Nursing Facility	31,379	988	\$ 129.80	\$ 10.68
DD Dual <45	Pharmacy - Brand	31,379	49	\$ 83.82	\$ 0.34
DD Dual <45	Pharmacy - Generic	31,379	14,824	\$ 12.12	\$ 14.98
DD Dual <45	Pharmacy - Specialty	31,379	-	-	-
DD Dual <45	Physical Health - Dental	31,379	971	\$ 150.57	\$ 12.18
DD Dual <45	Physical Health - DME	31,379	3,992	\$ 78.05	\$ 25.97
DD Dual <45	Physical Health - FQHC/AH/C	31,379	1,152	\$ 67.74	\$ 6.50
DD Dual <45	Physical Health - Home Health	31,379	119	\$ 362.81	\$ 3.60
DD Dual <45	Physical Health - Hospice	31,379	12	\$ 371.43	\$ 0.38
DD Dual <45	Physical Health - Indian Health Service:	31,379	-	-	-
DD Dual <45	Physical Health - Inpatient	31,379	131	\$ 1,288.57	\$ 14.04
DD Dual <45	Physical Health - Other	31,379	17,470	\$ 156.52	\$ 227.87
DD Dual <45	Physical Health - Outpatient EF	31,379	317	\$ 49.53	\$ 1.31
DD Dual <45	Physical Health - Outpatient Non-ER	31,379	990	\$ 104.00	\$ 8.58
DD Dual <45	Physical Health - PCP	31,379	872	\$ 34.48	\$ 2.51
DD Dual <45	Physical Health - Specialist	31,379	2,763	\$ 31.86	\$ 7.34
DD Dual <45	Physical Health - Transperation	31,379	2,631	\$ 52.35	\$ 11.48
DD Dual <45	Physical Health - Visitor	31,379	700	\$ 86.12	\$ 5.03

Cohort		COS	Membership Mkt	Base Data			PMPM
			UNIT/1000	Unit Cost	Unit Cost	Unit Cost	PMPM
/000	DD Non Dual 1 - 21	HCBS Services	16,461	4,894,283	6.34	2,585.52	16,461
/000	DD Non Dual 1 - 21	Mental Health - CMHC	16,461	4,502	192.97	72.40	16,461
/000	DD Non Dual 1 - 21	Mental Health - Inpatient	16,461	50	4,846.73	20.21	16,461
/000	DD Non Dual 1 - 21	Mental Health - Other	16,461	1,845	248.93	38.28	16,461
/000	DD Non Dual 1 - 21	Mental Health - Professions	16,461	2,239	140.98	26.30	16,461
/000	DD Non Dual 1 - 21	Mental Health - PRF	16,461	1,023	210.28	17.93	16,461
/000	DD Non Dual 1 - 21	Nursing Facility	16,461	9	881.71	0.31	16,461
/000	DD Non Dual 1 - 21	Pharmacy - Brand	16,461	3,690	866.68	286.48	16,461
/000	DD Non Dual 1 - 21	Pharmacy - Generic	16,461	33,157	34.81	26.18	16,461
/000	DD Non Dual 1 - 21	Pharmacy - Specialty	16,461	18	2,742.33	11.93	16,461
/000	DD Non Dual 1 - 21	Physical Health - Dent	16,461	809	174.62	13.05	16,461
/000	DD Non Dual 1 - 21	Physical Health - DME	16,461	4,887	261.84	106.64	16,461
/000	DD Non Dual 1 - 21	Physical Health - FQHC/RHC	16,461	927	203.69	15.65	16,461
/000	DD Non Dual 1 - 21	Physical Health - Home Health	16,461	78	216.25	1.41	16,461
/000	DD Non Dual 1 - 21	Physical Health - Hospic	16,461	-	-	-	16,461
/000	DD Non Dual 1 - 21	Physical Health - Indian Health Service	16,461	2	684.30	0.13	16,461
/000	DD Non Dual 1 - 21	Physical Health - Inpatient	16,461	94	27,234.31	213.02	16,461
/000	DD Non Dual 1 - 21	Physical Health - Other	16,461	19,227	135.76	217.53	16,461
/000	DD Non Dual 1 - 21	Physical Health - Outpatient	16,461	456	202.66	7.70	16,461
/000	DD Non Dual 1 - 21	Physical Health - Outpatient EF	16,461	1,405	385.51	45.12	16,461
/000	DD Non Dual 1 - 21	Physical Health - Outpatient Non-ER	16,461	2,788	79.82	18.54	16,461
/000	DD Non Dual 1 - 21	Physical Health - PCP	16,461	3,026	91.85	23.16	16,461
/000	DD Non Dual 1 - 21	Physical Health - Specialist	16,461	1,607	119.26	15.97	16,461
/000	DD Non Dual 1 - 21	Physical Health - Transportation	16,461	443	122.31	4.52	16,461
/000	DD Non Dual 1 - 21	Physical Health - Visor	16,461	6,588,692	9.62	5,283.90	16,461
/000	DD Non Dual 22+	HCBS Services	28,473	2,410	169.34	34.01	28,473
/000	DD Non Dual 22+	Mental Health - CMHC	28,473	28	4,616.90	10.87	28,473
/000	DD Non Dual 22+	Mental Health - Inpatient	28,473	424	123.98	4.38	28,473
/000	DD Non Dual 22+	Mental Health - Other	28,473	2,163	100.28	18.08	28,473
/000	DD Non Dual 22+	Mental Health - Professions	28,473	-	-	-	28,473
/000	DD Non Dual 22+	Mental Health - PRF	28,473	136	259.15	2.93	28,473
/000	DD Non Dual 22+	Nursing Facility	28,473	5,669	662.20	312.82	28,473
/000	DD Non Dual 22+	Pharmacy - Brand	28,473	5,034	2,713	124.45	28,473
/000	DD Non Dual 22+	Pharmacy - Generic	28,473	465	2,688.80	30.06	28,473
/000	DD Non Dual 22+	Pharmacy - Specialty	28,473	173	1,073.33	13.77	28,473
/000	DD Non Dual 22+	Physical Health - Dent	28,473	4,484	211.78	81.06	28,473
/000	DD Non Dual 22+	Physical Health - DME	28,473	1,294	197.08	21.34	28,473
/000	DD Non Dual 22+	Physical Health - FQHC/RHC	28,473	159	259.02	3.44	28,473
/000	DD Non Dual 22+	Physical Health - Home Health	28,473	19	3,071.12	4.77	28,473
/000	DD Non Dual 22+	Physical Health - Hospic	28,473	-	-	-	28,473
/000	DD Non Dual 22+	Physical Health - Indian Health Service	28,473	114	18,501.52	176.44	28,473
/000	DD Non Dual 22+	Physical Health - Inpatient	28,473	19,928	140.80	233.82	28,473
/000	DD Non Dual 22+	Physical Health - Other	28,473	536	246.53	11.02	28,473
/000	DD Non Dual 22+	Physical Health - Outpatient	28,473	1,485	244.97	30.31	28,473
/000	DD Non Dual 22+	Physical Health - Outpatient EF	28,473	1,477	62.66	7.71	28,473
/000	DD Non Dual 22+	Physical Health - Outpatient Non-ER	28,473	5,516	88.24	40.57	28,473
/000	DD Non Dual 22+	Physical Health - PCP	28,473	1,046	197.86	17.25	28,473
/000	DD Non Dual 22+	Physical Health - Specialist	28,473	503	127.79	5.35	28,473
/000	DD Non Dual 22+	Physical Health - Transportation	28,473	-	-	-	28,473
/000	DD Non Dual 22+	Physical Health - Visor	28,473	33	185.28	0.50	28,473
/000	Deliveries	HCBS Services	10,055	-	-	-	10,055
/000	Deliveries	Mental Health - CMHC	10,055	33	-	-	10,055
/000	Deliveries	Mental Health - Inpatient	10,055	50	108.76	0.45	10,055
/000	Deliveries	Mental Health - Other	10,055	22	121.41	0.22	10,055
/000	Deliveries	Mental Health - Professions	10,055	-	-	-	10,055
/000	Deliveries	Mental Health - PRF	10,055	144	210.93	2.52	10,055
/000	Deliveries	Nursing Facility	10,055	13,448	12.77	14.31	10,055
/000	Deliveries	Pharmacy - Brand	10,055	-	-	-	10,055
/000	Deliveries	Pharmacy - Generic	10,055	3	147.01	0.04	10,055
/000	Deliveries	Pharmacy - Specialty	10,055	53	442.69	0.57	10,055
/000	Deliveries	Physical Health - Dent	10,055	801	647.64	43.11	10,055
/000	Deliveries	Physical Health - DME	10,055	-	-	-	10,055
/000	Deliveries	Physical Health - FQHC/RHC	10,055	-	-	-	10,055
/000	Deliveries	Physical Health - Home Health	10,055	-	-	-	10,055
/000	Deliveries	Physical Health - Hospic	10,055	-	-	-	10,055
/000	Deliveries	Physical Health - Indian Health Service	10,055	11,923	4,406.81	4,378.49	10,055
/000	Deliveries	Physical Health - Inpatient	10,055	2,047	286.19	48.83	10,055
/000	Deliveries	Physical Health - Other	10,055	117	218.05	2.13	10,055
/000	Deliveries	Physical Health - Outpatient	10,055	298	354.77	8.81	10,055
/000	Deliveries	Physical Health - Outpatient EF	10,055	2,927	654.30	159.60	10,055
/000	Deliveries	Physical Health - Outpatient Non-ER	10,055	24,227	585.84	1,182.76	10,055
/000	Deliveries	Physical Health - PCP	10,055	338	1,516.12	42.71	10,055
/000	Deliveries	Physical Health - Specialist	10,055	5	83.85	0.04	10,055
/000	Deliveries	Physical Health - Transportation	10,055	-	-	-	10,055
/000	Deliveries	Physical Health - Visor	10,055	-	-	-	10,055
/000	Deliveries	HCBS Services	4,110	-	-	-	4,110
/000	Foster Care	FC/AS M/F <1	4,110	-	-	-	4,110
/000	Foster Care	FC/AS M/F <1	4,110	-	-	-	4,110
/000	Foster Care	FC/AS M/F <1	4,110	20	79.97	0.13	4,110
/000	Foster Care	FC/AS M/F <1	4,110	88	81.08	0.59	4,110
/000	Foster Care	FC/AS M/F <1	4,110	-	-	-	4,110
/000	Foster Care	FC/AS M/F <1	4,110	-	-	-	4,110
/000	Foster Care	FC/AS M/F <1	4,110	422	180.99	6.37	4,110
/000	Foster Care	FC/AS M/F <1	4,110	98	70.56	2.44	4,110
/000	Foster Care	FC/AS M/F <1	4,110	94	2,952.27	22.93	4,110
/000	Foster Care	FC/AS M/F <1	4,110	44	166.84	1.31	4,110
/000	Foster Care	FC/AS M/F <1	4,110	444	404.55	14.96	4,110

Contract	CCLS	Membership Mkt	Base Data		
			Unit/1000	Unit Cost	PMPM
Poster Care FQAS/M/F <1	Physical Health - FQHC/AH/C	4,110	3,537 \$	211.66 \$	62.39
Poster Care FQAS/M/F <1	Physical Health - Home Health	4,110	14 \$	226.55 \$	0.27
Poster Care FQAS/M/F <1	Physical Health - Hospice	4,110	- \$	- \$	-
Poster Care FQAS/M/F <1	Physical Health - Indian Health Service:	4,110	6 \$	694.26 \$	0.33
Poster Care FQAS/M/F <1	Physical Health - Inpatient	4,110	740 \$	8,716.41 \$	537.50
Poster Care FQAS/M/F <1	Physical Health - Other	4,110	1,824 \$	75.29 \$	11.44
Poster Care FQAS/M/F <1	Physical Health - Outpatient EF	4,110	1,178 \$	119.18 \$	11.70
Poster Care FQAS/M/F <1	Physical Health - Outpatient Non-ER	4,110	2,430 \$	167.19 \$	33.85
Poster Care FQAS/M/F <1	Physical Health - PCP	4,110	9,444 \$	111.89 \$	78.73
Poster Care FQAS/M/F <1	Physical Health - Specialist	4,110	11,111 \$	111.89 \$	85.35
Poster Care FQAS/M/F <1	Physical Health - Transportation	4,110	584 \$	665.59 \$	33.25
Poster Care FQAS/M/F <1	Physical Health - Visitor	4,110	250 \$	78.63 \$	1.64
Poster Care FQAS/M/F <1	HCBS Services	235,365	- \$	- \$	-
Poster Care FQAS/M/F <1	Mental Health - CMHC	235,365	6,557 \$	181.00 \$	98.90
Poster Care FQAS/M/F <1	Mental Health - Inpatient	235,365	65 \$	4,030.46 \$	21.71
Poster Care FQAS/M/F <1	Mental Health - Other	235,365	1,172 \$	147.13 \$	14.37
Poster Care FQAS/M/F <1	Mental Health - Professional	235,365	3,788 \$	168.81 \$	53.29
Poster Care FQAS/M/F <1	Mental Health - PRFT	235,365	2,214 \$	684.47 \$	126.27
Poster Care FQAS/M/F <1	Nursing Facility	235,365	20 \$	238.08 \$	0.39
Poster Care FQAS/M/F <1	Pharmacy - Brand	235,365	1,297 \$	499.67 \$	53.99
Poster Care FQAS/M/F <1	Pharmacy - Generic	235,365	9,762 \$	26.43 \$	21.50
Poster Care FQAS/M/F <1	Pharmacy - Specialty	235,365	36 \$	5,545.86 \$	16.69
Poster Care FQAS/M/F <1	Physical Health - Dentia	235,365	1,332 \$	194.72 \$	21.61
Poster Care FQAS/M/F <1	Physical Health - DME	235,365	191 \$	317.94 \$	5.07
Poster Care FQAS/M/F <1	Physical Health - FQHC/AH/C	235,365	1,343 \$	204.09 \$	22.84
Poster Care FQAS/M/F <1	Physical Health - Home Health	235,365	4 \$	148.17 \$	0.05
Poster Care FQAS/M/F <1	Physical Health - Hospice	235,365	0 \$	2,825.20 \$	0.04
Poster Care FQAS/M/F <1	Physical Health - Indian Health Service:	235,365	3 \$	686.00 \$	0.19
Poster Care FQAS/M/F <1	Physical Health - Inpatient	235,365	35 \$	17,584.72 \$	51.04
Poster Care FQAS/M/F <1	Physical Health - Other	235,365	2,133 \$	83.34 \$	14.81
Poster Care FQAS/M/F <1	Physical Health - Outpatient EF	235,365	512 \$	179.24 \$	7.65
Poster Care FQAS/M/F <1	Physical Health - Outpatient Non-ER	235,365	690 \$	190.33 \$	10.95
Poster Care FQAS/M/F <1	Physical Health - PCP	235,365	1,480 \$	77.93 \$	9.61
Poster Care FQAS/M/F <1	Physical Health - Specialist	235,365	2,115 \$	85.25 \$	14.08
Poster Care FQAS/M/F <1	Physical Health - Transportation	235,365	1,480 \$	148.85 \$	5.21
Poster Care FQAS/M/F <1	Physical Health - Visitor	235,365	625 \$	128.07 \$	6.07
Poster Care FQAS/M/F <1	HCBS Services	892	- \$	- \$	-
LTCA/BF	Mental Health - CMHC	892	415 \$	236.54 \$	8.18
LTCA/BF	Mental Health - Inpatient	892	- \$	- \$	-
LTCA/BF	Mental Health - Other	892	83 \$	34.91 \$	0.24
LTCA/BF	Mental Health - Professional	892	82 \$	36.65 \$	0.25
LTCA/BF	Mental Health - PRFT	892	- \$	- \$	-
LTCA/BF	Nursing Facility	892	341,144 \$	274.76 \$	7,811.18
LTCA/BF	Pharmacy - Brand	892	625 \$	323.08 \$	16.84
LTCA/BF	Pharmacy - Generic	892	28,516 \$	20.64 \$	49.06
LTCA/BF	Pharmacy - Specialty	892	- \$	- \$	-
LTCA/BF	Physical Health - Dentia	892	890 \$	127.97 \$	9.49
LTCA/BF	Physical Health - DME	892	1,540 \$	83.30 \$	10.69
LTCA/BF	Physical Health - FQHC/AH/C	892	983 \$	104.21 \$	8.54
LTCA/BF	Physical Health - Home Health	892	- \$	- \$	-
LTCA/BF	Physical Health - Hospice	892	114 \$	3,131.10 \$	29.63
LTCA/BF	Physical Health - Indian Health Service:	892	- \$	- \$	-
LTCA/BF	Physical Health - Inpatient	892	166 \$	2,599.29 \$	35.88
LTCA/BF	Physical Health - Other	892	857 \$	113.17 \$	8.08
LTCA/BF	Physical Health - Outpatient EF	892	627 \$	120.32 \$	6.29
LTCA/BF	Physical Health - Outpatient Non-ER	892	1,947 \$	64.79 \$	10.51
LTCA/BF	Physical Health - PCP	892	2,004 \$	18.15 \$	3.03
LTCA/BF	Physical Health - Specialist	892	5,781 \$	62.16 \$	29.94
LTCA/BF	Physical Health - Transportation	892	96 \$	298.23 \$	2.40
LTCA/BF	Physical Health - Visitor	892	48 \$	58.39 \$	0.52
LTCA/BF	HCBS Services	62,624	4,403,337 \$	58.39 \$	1,963.74
LTCA/HQ25	Mental Health - CMHC	62,624	1,361 \$	212.09 \$	24.06
LTCA/HQ25	Mental Health - Inpatient	62,624	3 \$	1,876.31 \$	0.45
LTCA/HQ25	Mental Health - Other	62,624	119 \$	170.06 \$	1.68
LTCA/HQ25	Mental Health - Professional	62,624	317 \$	68.53 \$	1.81
LTCA/HQ25	Mental Health - PRFT	62,624	- \$	- \$	-
LTCA/HQ25	Nursing Facility	62,624	4,561 \$	159.19 \$	60.51
LTCA/HQ25	Pharmacy - Brand	62,624	26 \$	241.19 \$	0.53
LTCA/HQ25	Pharmacy - Generic	62,624	4,651 \$	13.88 \$	5.38
LTCA/HQ25	Pharmacy - Specialty	62,624	- \$	- \$	-
LTCA/HQ25	Physical Health - Dentia	62,624	285 \$	231.86 \$	5.51
LTCA/HQ25	Physical Health - DME	62,624	3,002 \$	90.15 \$	22.55
LTCA/HQ25	Physical Health - FQHC/AH/C	62,624	987 \$	77.00 \$	6.33
LTCA/HQ25	Physical Health - Home Health	62,624	246 \$	406.64 \$	8.35
LTCA/HQ25	Physical Health - Hospice	62,624	31 \$	2,690.37 \$	6.94
LTCA/HQ25	Physical Health - Indian Health Service:	62,624	1 \$	669.96 \$	0.05
LTCA/HQ25	Physical Health - Inpatient	62,624	312 \$	1,374.93 \$	35.71
LTCA/HQ25	Physical Health - Other	62,624	1,741 \$	99.22 \$	14.40
LTCA/HQ25	Physical Health - Outpatient EF	62,624	388 \$	69.17 \$	2.24
LTCA/HQ25	Physical Health - Outpatient Non-ER	62,624	1,096 \$	108.78 \$	9.94
LTCA/HQ25	Physical Health - PCP	62,624	865 \$	35.97 \$	2.59
LTCA/HQ25	Physical Health - Specialist	62,624	3,383 \$	46.22 \$	13.72
LTCA/HQ25	Physical Health - Transportation	62,624	3,096 \$	83.57 \$	21.56
LTCA/HQ25	Physical Health - Visitor	62,624	498 \$	99.13 \$	4.11

Cohort	COS	Membership Mkt	Base Data		PMPM
			Unit/1000	Unit Cost	
LTC-NF	HCBS Services	99.605	-	-	-
LTC-NF	Mental Health - CMHC	99.605	222	\$ 220.07	\$ 4.07
LTC-NF	Mental Health - Inpatient	99.605	6	\$ 1,552.52	\$ 0.83
LTC-NF	Mental Health - Other	99.605	53	\$ 74.61	\$ 0.33
LTC-NF	Mental Health - Professions	99.605	524	\$ 54.82	\$ 2.39
LTC-NF	Nursing Facility	99.605	-	-	-
LTC-NF	Nursing Facility	99.605	345,951	\$ 261.96	\$ 7,552.24
LTC-NF	Pharmacy - Brand	99.605	40	\$ 235.49	\$ 0.79
LTC-NF	Pharmacy - Generic	99.605	6,095	\$ 152.26	\$ 6.74
LTC-NF	Pharmacy - Specialty	99.605	2	\$ 2,152.83	\$ 3.99
LTC-NF	Physical Health - Dentia	99.605	257	\$ 139.88	\$ 3.99
LTC-NF	Physical Health - DME	99.605	216	\$ 416.15	\$ 7.49
LTC-NF	Physical Health - FQHC/RHC	99.605	888	\$ 76.50	\$ 5.66
LTC-NF	Physical Health - Home Health	99.605	2	\$ 518.76	\$ 0.09
LTC-NF	Physical Health - Hospice	99.605	969	\$ 3,801.32	\$ 307.03
LTC-NF	Physical Health - Indian Health Service	99.605	-	-	-
LTC-NF	Physical Health - Inpatient	99.605	247	\$ 1,313.47	\$ 27.06
LTC-NF	Physical Health - Other	99.605	633	\$ 288.19	\$ 15.20
LTC-NF	Physical Health - Outpatient	99.605	234	\$ 68.15	\$ 1.33
LTC-NF	Physical Health - Outpatient EF	99.605	702	\$ 122.64	\$ 7.18
LTC-NF	Physical Health - Outpatient Non-ER	99.605	1,113	\$ 37.16	\$ 3.45
LTC-NF	Physical Health - PCP	99.605	2,699	\$ 31.80	\$ 7.15
LTC-NF	Physical Health - Specialist	99.605	147	\$ 142.56	\$ 1.75
LTC-NF	Physical Health - Transportation	99.605	317	\$ 95.56	\$ 2.52
LTC-NF	Physical Health - Visor	99.605	5,354,514	\$ 5.07	\$ 2,462.21
LTC-HCBS	HCBS Services	47.475	5,178	\$ 207.19	\$ 89.41
LTC-HCBS	Mental Health - CMHC	47.475	10	\$ 1,529.64	\$ 1.22
LTC-HCBS	Mental Health - Inpatient	47.475	771	\$ 162.51	\$ 10.44
LTC-HCBS	Mental Health - Other	47.475	652	\$ 88.78	\$ 4.82
LTC-HCBS	Mental Health - Professions	47.475	-	-	-
LTC-HCBS	Nursing Facility	47.475	2,467	\$ 165.60	\$ 33.03
LTC-HCBS	Pharmacy - Brand	47.475	91	\$ 589.26	\$ 4.46
LTC-HCBS	Pharmacy - Generic	47.475	4,209	\$ 20.63	\$ 7.23
LTC-HCBS	Pharmacy - Specialty	47.475	269	\$ 199.99	\$ 4.31
LTC-HCBS	Physical Health - Dentia	47.475	3,697	\$ 93.70	\$ 28.16
LTC-HCBS	Physical Health - DME	47.475	1,661	\$ 76.76	\$ 10.62
LTC-HCBS	Physical Health - FQHC/RHC	47.475	399	\$ 436.71	\$ 14.51
LTC-HCBS	Physical Health - Home Health	47.475	2	\$ 3,004.03	\$ 2.11
LTC-HCBS	Physical Health - Hospice	47.475	9	\$ 765.04	\$ 0.10
LTC-HCBS	Physical Health - Indian Health Service	47.475	326	\$ 1,389.42	\$ 37.72
LTC-HCBS	Physical Health - Inpatient	47.475	1,467	\$ 113.21	\$ 13.84
LTC-HCBS	Physical Health - Other	47.475	664	\$ 60.18	\$ 3.33
LTC-HCBS	Physical Health - Outpatient	47.475	1,846	\$ 130.88	\$ 20.13
LTC-HCBS	Physical Health - Outpatient EF	47.475	1,075	\$ 36.17	\$ 3.24
LTC-HCBS	Physical Health - Outpatient Non-ER	47.475	4,709	\$ 43.22	\$ 16.96
LTC-HCBS	Physical Health - PCP	47.475	7,442	\$ 88.62	\$ 54.96
LTC-HCBS	Physical Health - Specialist	47.475	600	\$ 97.04	\$ 4.85
LTC-HCBS	Physical Health - Transportation	47.475	5,172,443	\$ 5.34	\$ 2,300.39
LTC-HCBS	Physical Health - Visor	47.475	2,592	\$ 177.35	\$ 38.31
LTC-HCBS	HCBS Services	4.825	12	\$ 14,097.47	\$ 14.66
LTC-HCBS	Mental Health - CMHC	4.825	203	\$ 209.43	\$ 3.55
LTC-HCBS	Mental Health - Inpatient	4.825	369	\$ 100.91	\$ 3.11
LTC-HCBS	Mental Health - Other	4.825	-	-	-
LTC-HCBS	Mental Health - Professions	4.825	1,807	\$ 287.72	\$ 43.32
LTC-HCBS	Nursing Facility	4.825	10,517	\$ 442.68	\$ 387.99
LTC-HCBS	Pharmacy - Brand	4.825	60,493	\$ 21.08	\$ 106.28
LTC-HCBS	Pharmacy - Generic	4.825	15	\$ 2,295.16	\$ 2.92
LTC-HCBS	Pharmacy - Specialty	4.825	961	\$ 379.67	\$ 20.93
LTC-HCBS	Physical Health - Dentia	4.825	3,442	\$ 116.21	\$ 31.13
LTC-HCBS	Physical Health - DME	4.825	1,711	\$ 216.43	\$ 31.66
LTC-HCBS	Physical Health - FQHC/RHC	4.825	1,588	\$ 209.07	\$ 27.46
LTC-HCBS	Physical Health - Home Health	4.825	162	\$ 3,973.48	\$ 53.62
LTC-HCBS	Physical Health - Hospice	4.825	-	-	-
LTC-HCBS	Physical Health - Indian Health Service	4.825	544	\$ 16,946.72	\$ 767.87
LTC-HCBS	Physical Health - Inpatient	4.825	4,769	\$ 85.31	\$ 33.90
LTC-HCBS	Physical Health - Other	4.825	954	\$ 418.64	\$ 33.28
LTC-HCBS	Physical Health - Outpatient	4.825	3,417	\$ 621.92	\$ 177.07
LTC-HCBS	Physical Health - Outpatient EF	4.825	4,504	\$ 73.65	\$ 27.64
LTC-HCBS	Physical Health - Outpatient Non-ER	4.825	14,381	\$ 113.96	\$ 136.57
LTC-HCBS	Physical Health - PCP	4.825	3,939	\$ 144.72	\$ 47.51
LTC-HCBS	Physical Health - Specialist	4.825	1,024	\$ 200.43	\$ 17.10
LTC-HCBS	Physical Health - Transportation	4.825	-	-	-
LTC-HCBS	Physical Health - Visor	4.825	1,115	\$ 184.83	\$ 17.18
LTC-NF	HCBS Services	8.238	48	\$ 6,983.21	\$ 28.22
LTC-NF	Mental Health - CMHC	8.238	193	\$ 135.42	\$ 2.18
LTC-NF	Mental Health - Inpatient	8.238	3,481	\$ 68.03	\$ 19.74
LTC-NF	Mental Health - Other	8.238	-	-	-
LTC-NF	Mental Health - Professions	8.238	338,740	\$ 270.26	\$ 7,628.86
LTC-NF	Nursing Facility	8.238	14,661	\$ 460.63	\$ 562.78
LTC-NF	Pharmacy - Brand	8.238	455	\$ 1,952.61	\$ 70.76
LTC-NF	Pharmacy - Generic	8.238	45	\$ 264.61	\$ 13.11
LTC-NF	Pharmacy - Specialty	8.238	762	\$ 1,058.77	\$ 65.97
LTC-NF	Physical Health - Dentia	8.238	-	-	-
LTC-NF	Physical Health - DME	8.238	-	-	-

Cohort	COS	Membership Mkt	Base Data		
			UNIT/1000	Unit Cost	PMPM
LTC-NF	Physical Health - FQHC/AH/C	8,238	2,045	208.88	35.60
LTC-NF	Physical Health - Home Health	8,238	123	217.57	2.22
LTC-NF	Physical Health - Hospice	8,238	1,083	4,214.04	380.18
LTC-NF	Physical Health - Indian Health Service:				
LTC-NF	Physical Health - Inpatient	8,238	657	16,311.58	893.40
LTC-NF	Physical Health - Other	8,238	10,805	511.14	46.05
LTC-NF	Physical Health - Outpatient EF	8,238	814	414.83	28.15
LTC-NF	Physical Health - Outpatient Non-ER	8,238	4,383	274.93	100.41
LTC-NF	Physical Health - PCP	8,238	12,749	346.81	166.86
LTC-NF	Physical Health - Specialist	8,238	1,418	1,149.08	142.00
LTC-NF	Physical Health - Transportation	8,238	3,158	521.08	58.97
LTC-NF	Physical Health - Visitor	8,238	649	221.38	11.97
LTC-NF	HCBS Services	23,992	4,795,684	5.13	2,051.70
LTC-NF	Mental Health - CMHC	23,992	7,391	192.92	118.81
LTC-NF	Mental Health - Inpatient	23,992	1,008	5,928.52	11.59
LTC-NF	Mental Health - Other	23,992	1,008	148.40	12.47
LTC-NF	Mental Health - Professional	23,992	1,676	108.93	15.21
LTC-NF	Mental Health - PRFT	23,992			
LTC-NF	Nursing Facility	23,992	1,586	253.85	33.56
LTC-NF	Pharmacy - Brand	23,992	15,447	561.42	722.67
LTC-NF	Pharmacy - Generic	23,992	86,371	23.90	170.03
LTC-NF	Pharmacy - Specialty	23,992	214	5,107.87	91.29
LTC-NF	Physical Health - Dental	23,992	477	284.85	11.32
LTC-NF	Physical Health - DME	23,992	5,817	275.53	133.56
LTC-NF	Physical Health - FQHC/AH/C	23,992	3,401	202.14	57.29
LTC-NF	Physical Health - Home Health	23,992	1,680	264.61	37.05
LTC-NF	Physical Health - Hospice	23,992	171	3,567.11	50.94
LTC-NF	Physical Health - Indian Health Service:				
LTC-NF	Physical Health - Inpatient	23,992	11	695.29	0.65
LTC-NF	Physical Health - Other	23,992	611	18,089.14	920.85
LTC-NF	Physical Health - Outpatient EF	23,992	6,669	90.55	50.33
LTC-NF	Physical Health - Outpatient Non-ER	23,992	2,106	313.57	55.02
LTC-NF	Physical Health - PCP	23,992	5,183	338.06	146.01
LTC-NF	Physical Health - Specialist	23,992	4,976	84.96	35.23
LTC-NF	Physical Health - Transportation	23,992	207.36	116.47	204.72
LTC-NF	Physical Health - Visitor	23,992	7,385	142.66	195.62
LTC-NF	HCBS Services	195,701	853	137.61	14.05
LTC-NF	Mental Health - CMHC	195,701	1,415	179.99	21.23
LTC-NF	Mental Health - Inpatient	195,701	12	3,636.88	3.62
LTC-NF	Mental Health - Other	195,701	193	146.18	2.36
LTC-NF	Mental Health - Professional	195,701	742	105.11	6.50
LTC-NF	Mental Health - PRFT	195,701	2	635.66	0.10
LTC-NF	Nursing Facility	195,701			
LTC-NF	Pharmacy - Brand	195,701	671	478.40	26.73
LTC-NF	Pharmacy - Generic	195,701	3,541	28.82	8.50
LTC-NF	Pharmacy - Specialty	195,701	19	8,933.12	13.79
LTC-NF	Physical Health - Dental	195,701	1,331	196.70	21.82
LTC-NF	Physical Health - DME	195,701	110	369.01	3.37
LTC-NF	Physical Health - FQHC/AH/C	195,701	946	211.95	16.70
LTC-NF	Physical Health - Home Health	195,701	1	112.92	0.01
LTC-NF	Physical Health - Hospice	195,701			
LTC-NF	Physical Health - Indian Health Service:				
LTC-NF	Physical Health - Inpatient	195,701	4	697.05	0.24
LTC-NF	Physical Health - Other	195,701	15	16,840.47	20.38
LTC-NF	Physical Health - Outpatient EF	195,701	1,097	65.31	5.97
LTC-NF	Physical Health - Outpatient Non-ER	195,701	312	168.60	4.39
LTC-NF	Physical Health - PCP	195,701	574	141.87	6.79
LTC-NF	Physical Health - Specialist	195,701	1,226	71.84	7.34
LTC-NF	Physical Health - Transportation	195,701	1,463	82.22	10.02
LTC-NF	Physical Health - Visitor	195,701	82	226.27	1.57
LTC-NF	HCBS Services	18,831	519	136.53	5.90
LTC-NF	Mental Health - CMHC	18,831			
LTC-NF	Mental Health - Inpatient	18,831	142	16,303.37	193.41
LTC-NF	Mental Health - Other	18,831			
LTC-NF	Mental Health - Professional	18,831	865	75.62	5.45
LTC-NF	Mental Health - PRFT	18,831	367	830.50	25.42
LTC-NF	Nursing Facility	18,831	336,959	184.43	5,178.72
LTC-NF	Pharmacy - Brand	18,831	2,851	359.91	85.50
LTC-NF	Pharmacy - Generic	18,831	22,602	19.11	36.00
LTC-NF	Pharmacy - Specialty	18,831	301	2,470.31	61.97
LTC-NF	Physical Health - Dental	18,831	703	311.74	18.26
LTC-NF	Physical Health - DME	18,831	299	633.60	15.78
LTC-NF	Physical Health - FQHC/AH/C	18,831	1,233	73.17	7.52
LTC-NF	Physical Health - Home Health	18,831			
LTC-NF	Physical Health - Hospice	18,831	557	3,202.37	148.77
LTC-NF	Physical Health - Indian Health Service:				
LTC-NF	Physical Health - Inpatient	18,831	266	4,099.21	91.03
LTC-NF	Physical Health - Other	18,831	2,818	20.71	4.87
LTC-NF	Physical Health - Professional	18,831	158	247.41	3.26
LTC-NF	Physical Health - PRFT	18,831	855	116.47	8.29
LTC-NF	Physical Health - Dental	18,831	2,956	44.93	11.07
LTC-NF	Physical Health - DME	18,831	3,447	46.05	13.23
LTC-NF	Physical Health - FQHC/AH/C	18,831	1,199	311.29	31.11
LTC-NF	Physical Health - Home Health	18,831	288	146.29	3.26

Cohort	COS	Membership Mkt	Base Data		PMPM
			Unit/1000	Unit Cost	
Diab	HCBS Services	25,131	-	-	-
Diab	Mental Health - CMHC	25,131	18,351	\$ 180.19	\$ 275.57
Diab	Mental Health - Inpatient	25,131	28	\$ 10,170.05	\$ 23.68
Diab	Mental Health - Other	25,131	1,806	\$ 162.32	\$ 24.42
Diab	Mental Health - Professions	25,131	769	\$ 75.67	\$ 4.85
Diab	Mental Health - PRF	25,131	-	-	-
Diab	Nursing Facility	25,131	6,512	\$ 484.41	\$ 262.88
Diab	Pharmacy - Brand	25,131	187	\$ 342.41	\$ 4.76
Diab	Pharmacy - Generic	25,131	1,396	\$ 18.78	\$ 3.12
Diab	Pharmacy - Specialty	25,131	370	\$ 138.85	\$ 4.28
Diab	Physical Health - Dent	25,131	650	\$ 106.42	\$ 10.32
Diab	Physical Health - DME	25,131	451	\$ 180.19	\$ 5.77
Diab	Physical Health - FQHC/RHC	25,131	879	\$ 783.46	\$ 20.76
Diab	Physical Health - Home Health	25,131	1,269	\$ 99.02	\$ 10.72
Diab	Physical Health - Hospic	25,131	40	\$ 332.78	\$ 1.10
Diab	Physical Health - Indian Health Service	25,131	1	\$ 684.38	\$ 0.05
Diab	Physical Health - Inpatient	25,131	431	\$ 1,860.26	\$ 66.85
Diab	Physical Health - Other	25,131	1,918	\$ 108.26	\$ 17.30
Diab	Physical Health - Outpatient EF	25,131	577	\$ 68.85	\$ 3.31
Diab	Physical Health - Outpatient Non-ER	25,131	1,602	\$ 168.51	\$ 22.50
Diab	Physical Health - PCP	25,131	840	\$ 39.38	\$ 2.76
Diab	Physical Health - Specialist	25,131	4,830	\$ 47.14	\$ 18.97
Diab	Physical Health - Transportation	25,131	2,445	\$ 86.87	\$ 17.70
Diab	Physical Health - Visor	25,131	419	\$ 131.59	\$ 4.60
Diab	HCBS Services	18,264	-	-	-
Diab	Mental Health - CMHC	18,264	2,106	\$ 204.84	\$ 35.96
Diab	Mental Health - Inpatient	18,264	12	\$ 10,256.75	\$ 10.56
Diab	Mental Health - Other	18,264	87	\$ 215.57	\$ 1.57
Diab	Mental Health - Professions	18,264	93	\$ 76.53	\$ 0.59
Diab	Mental Health - PRF	18,264	-	-	-
Diab	Nursing Facility	18,264	32,421	\$ 197.39	\$ 533.29
Diab	Pharmacy - Brand	18,264	57	\$ 324.86	\$ 1.55
Diab	Pharmacy - Generic	18,264	1,808	\$ 14.57	\$ 2.20
Diab	Pharmacy - Specialty	18,264	370	\$ 138.85	\$ 4.28
Diab	Physical Health - Dent	18,264	650	\$ 106.42	\$ 10.32
Diab	Physical Health - DME	18,264	451	\$ 180.19	\$ 5.77
Diab	Physical Health - FQHC/RHC	18,264	749	\$ 90.54	\$ 5.65
Diab	Physical Health - Home Health	18,264	43	\$ 850.48	\$ 3.04
Diab	Physical Health - Hospic	18,264	118	\$ 3,259.46	\$ 31.94
Diab	Physical Health - Indian Health Service	18,264	2	\$ 575.26	\$ 0.12
Diab	Physical Health - Inpatient	18,264	369	\$ 1,268.58	\$ 39.03
Diab	Physical Health - Other	18,264	1,007	\$ 275.98	\$ 23.16
Diab	Physical Health - Outpatient EF	18,264	261	\$ 123.70	\$ 2.69
Diab	Physical Health - Outpatient Non-ER	18,264	1,222	\$ 298.79	\$ 30.43
Diab	Physical Health - PCP	18,264	771	\$ 45.06	\$ 2.90
Diab	Physical Health - Specialist	18,264	3,677	\$ 75.05	\$ 23.00
Diab	Physical Health - Transportation	18,264	1,395	\$ 103.01	\$ 11.97
Diab	Physical Health - Visor	18,264	322	\$ 106.81	\$ 2.86
Diab	HCBS Services	18,785	-	-	-
Diab	Mental Health - CMHC	18,785	2,513	\$ 190.01	\$ 39.79
Diab	Mental Health - Inpatient	18,785	33	\$ 7,944.33	\$ 21.58
Diab	Mental Health - Other	18,785	639	\$ 156.68	\$ 8.34
Diab	Mental Health - Professions	18,785	498	\$ 129.27	\$ 5.37
Diab	Mental Health - PRF	18,785	565	\$ 722.98	\$ 34.03
Diab	Nursing Facility	18,785	3,018	\$ 918.63	\$ 231.00
Diab	Pharmacy - Brand	18,785	7,719	\$ 808.62	\$ 250.62
Diab	Pharmacy - Generic	18,785	22,637	\$ 23.01	\$ 43.41
Diab	Pharmacy - Specialty	18,785	52	\$ 5,227.14	\$ 22.69
Diab	Physical Health - Dent	18,785	590	\$ 242.43	\$ 11.11
Diab	Physical Health - DME	18,785	406	\$ 180.19	\$ 6.04
Diab	Physical Health - FQHC/RHC	18,785	1,884	\$ 211.38	\$ 33.38
Diab	Physical Health - Home Health	18,785	271	\$ 198.48	\$ 4.47
Diab	Physical Health - Hospic	18,785	89	\$ 3,226.32	\$ 23.81
Diab	Physical Health - Indian Health Service	18,785	3	\$ 695.79	\$ 0.15
Diab	Physical Health - Inpatient	18,785	406	\$ 21,993.37	\$ 744.27
Diab	Physical Health - Other	18,785	1,180	\$ 73.67	\$ 19.52
Diab	Physical Health - Outpatient EF	18,785	754	\$ 393.19	\$ 24.72
Diab	Physical Health - Outpatient Non-ER	18,785	3,519	\$ 501.54	\$ 147.08
Diab	Physical Health - PCP	18,785	2,426	\$ 78.81	\$ 15.94
Diab	Physical Health - Specialist	18,785	12,256	\$ 161.51	\$ 164.95
Diab	Physical Health - Transportation	18,785	960	\$ 318.75	\$ 25.51
Diab	Physical Health - Visor	18,785	680	\$ 229.55	\$ 13.02
Diab	HCBS Services	97,118	-	-	-
Diab	Mental Health - CMHC	97,118	321	\$ 162.05	\$ 4.34
Diab	Mental Health - Inpatient	97,118	5	\$ 4,987.05	\$ 2.11
Diab	Mental Health - Other	97,118	329	\$ 151.69	\$ 4.16
Diab	Mental Health - Professions	97,118	418	\$ 109.57	\$ 3.82
Diab	Mental Health - PRF	97,118	-	-	-
Diab	Nursing Facility	97,118	-	-	-
Diab	Pharmacy - Brand	97,118	559	\$ 306.57	\$ 14.29
Diab	Pharmacy - Generic	97,118	5,051	\$ 25.04	\$ 10.94
Diab	Pharmacy - Specialty	97,118	3	\$ 3,715.18	\$ 0.95
Diab	Physical Health - Dent	97,118	514	\$ 154.49	\$ 6.62
Diab	Physical Health - DME	97,118	282	\$ 167.04	\$ 3.92

PMPM	Unit/1000	Base Data	Membership Mkt	COSS	Cohort	Unit/1000		PMPM	
						Unit/1000	Unit Cost	PMPM	Unit Cost
Pregnant	PLE PW < 30	Physical Health - FQHC/AH/C	97,118	1,492	202.09	25.12	202.09	25.12	97,118
Pregnant	PLE PW < 30	Physical Health - Home Health	2	0	84.06	0.01	84.06	0.01	2
Pregnant	PLE PW < 30	Physical Health - Hospice	97,118	0	2,186.61	0.02	2,186.61	0.02	97,118
Pregnant	PLE PW < 30	Physical Health - Indian Health Service	97,118	5	685.53	0.31	685.53	0.31	97,118
Pregnant	PLE PW < 30	Physical Health - Inpatient	97,118	38	8,168.66	26.20	8,168.66	26.20	97,118
Pregnant	PLE PW < 30	Physical Health - Other	97,118	2,914	65.10	15.81	65.10	15.81	97,118
Pregnant	PLE PW < 30	Physical Health - Outpatient EF	97,118	854	185.93	13.09	185.93	13.09	97,118
Pregnant	PLE PW < 30	Physical Health - Outpatient Non-ER	97,118	1,352	107.44	17.48	107.44	17.48	97,118
Pregnant	PLE PW < 30	Physical Health - PCP	97,118	869	77.31	5.60	77.31	5.60	97,118
Pregnant	PLE PW < 30	Physical Health - Specialist	97,118	3,228	47.38	4.36	47.38	4.36	97,118
Pregnant	PLE PW < 30	Physical Health - Transportation	97,118	11	625.75	0.02	625.75	0.02	97,118
Pregnant	PLE PW < 30	Physical Health - Visitor	97,118	257	136.48	2.93	136.48	2.93	97,118
Pregnant	PLE PW 30+	HCS Services	45,503	-	-	-	-	-	45,503
Pregnant	PLE PW 30+	Mental Health - CMHC	45,503	448	180.96	6.76	180.96	6.76	45,503
Pregnant	PLE PW 30+	Mental Health - Inpatient	45,503	3	3,893.65	0.96	3,893.65	0.96	45,503
Pregnant	PLE PW 30+	Mental Health - Other	45,503	531	177.76	7.87	177.76	7.87	45,503
Pregnant	PLE PW 30+	Mental Health - Professional	45,503	483	109.93	4.42	109.93	4.42	45,503
Pregnant	PLE PW 30+	Mental Health - PRFT	45,503	-	-	-	-	-	45,503
Pregnant	PLE PW 30+	Nursing Facility	45,503	-	-	-	-	-	45,503
Pregnant	PLE PW 30+	Pharmacy - Brand	45,503	770	451.80	29.01	451.80	29.01	45,503
Pregnant	PLE PW 30+	Pharmacy - Generic	45,503	6,660	24.86	13.80	24.86	13.80	45,503
Pregnant	PLE PW 30+	Pharmacy - Specialty	45,503	0	2,257.23	0.05	2,257.23	0.05	45,503
Pregnant	PLE PW 30+	Physical Health - Dental	45,503	515	126.22	5.42	126.22	5.42	45,503
Pregnant	PLE PW 30+	Physical Health - DME	45,503	225	155.50	2.92	155.50	2.92	45,503
Pregnant	PLE PW 30+	Physical Health - FQHC/AH/C	45,503	1,252	202.55	21.13	202.55	21.13	45,503
Pregnant	PLE PW 30+	Physical Health - Home Health	45,503	3	89.63	0.02	89.63	0.02	45,503
Pregnant	PLE PW 30+	Physical Health - Hospice	45,503	1	1,627.06	0.11	1,627.06	0.11	45,503
Pregnant	PLE PW 30+	Physical Health - Indian Health Service	45,503	9	690.11	0.52	690.11	0.52	45,503
Pregnant	PLE PW 30+	Physical Health - Inpatient	45,503	43	12,717.62	45.89	12,717.62	45.89	45,503
Pregnant	PLE PW 30+	Physical Health - Other	45,503	2,783	69.25	16.06	69.25	16.06	45,503
Pregnant	PLE PW 30+	Physical Health - Outpatient EF	45,503	688	214.72	11.95	214.72	11.95	45,503
Pregnant	PLE PW 30+	Physical Health - Outpatient Non-ER	45,503	1,676	133.81	18.68	133.81	18.68	45,503
Pregnant	PLE PW 30+	Physical Health - PCP	45,503	886	71.61	5.29	71.61	5.29	45,503
Pregnant	PLE PW 30+	Physical Health - Specialist	45,503	5,179	104.47	43.79	104.47	43.79	45,503
Pregnant	PLE PW 30+	Physical Health - Transportation	45,503	76	3,311.2	2.90	3,311.2	2.90	45,503
Pregnant	PLE PW 30+	Physical Health - Visitor	45,503	265	131.04	2.90	131.04	2.90	45,503
Pregnant	PLE PW 30+	HCS Services	36,880	242,032	9.85	198.69	9.85	36,880	
Pregnant	PLE PW 30+	Mental Health - CMHC	36,880	53,434	179.91	801.09	179.91	36,880	
Pregnant	PLE PW 30+	Mental Health - Inpatient	36,880	228	3,685.98	70.10	3,685.98	70.10	36,880
Pregnant	PLE PW 30+	Mental Health - Other	36,880	8,147	150.30	102.04	150.30	102.04	36,880
Pregnant	PLE PW 30+	Mental Health - Professional	36,880	3,906	170.22	55.40	170.22	55.40	36,880
Pregnant	PLE PW 30+	Mental Health - PRFT	36,880	1,974	667.06	109.71	667.06	109.71	36,880
Pregnant	PLE PW 30+	Nursing Facility	36,880	-	-	-	-	-	36,880
Pregnant	PLE PW 30+	Pharmacy - Brand	36,880	3,112	371.27	96.27	371.27	96.27	36,880
Pregnant	PLE PW 30+	Pharmacy - Generic	36,880	23,563	24.86	48.82	24.86	48.82	36,880
Pregnant	PLE PW 30+	Pharmacy - Specialty	36,880	61	4,235.12	21.42	4,235.12	21.42	36,880
Pregnant	PLE PW 30+	Physical Health - Dental	36,880	847	199.83	14.10	199.83	14.10	36,880
Pregnant	PLE PW 30+	Physical Health - DME	36,880	185	225.26	3.47	225.26	3.47	36,880
Pregnant	PLE PW 30+	Physical Health - FQHC/AH/C	36,880	1,419	200.05	23.66	200.05	23.66	36,880
Pregnant	PLE PW 30+	Physical Health - Home Health	36,880	4	264.64	0.09	264.64	0.09	36,880
Pregnant	PLE PW 30+	Physical Health - Hospice	36,880	-	-	-	-	-	36,880
Pregnant	PLE PW 30+	Physical Health - Indian Health Service	36,880	2	685.32	0.13	685.32	0.13	36,880
Pregnant	PLE PW 30+	Physical Health - Inpatient	36,880	28	10,224.55	23.87	10,224.55	23.87	36,880
Pregnant	PLE PW 30+	Physical Health - Other	36,880	6,515	120.92	65.64	120.92	65.64	36,880
Pregnant	PLE PW 30+	Physical Health - Outpatient EF	36,880	586	170.23	8.31	170.23	8.31	36,880
Pregnant	PLE PW 30+	Physical Health - Outpatient Non-ER	36,880	813	152.28	10.38	152.28	10.38	36,880
Pregnant	PLE PW 30+	Physical Health - PCP	36,880	1,655	69.36	9.57	69.36	9.57	36,880
Pregnant	PLE PW 30+	Physical Health - Specialist	36,880	2,173	71.58	12.96	71.58	12.96	36,880
Pregnant	PLE PW 30+	Physical Health - Transportation	36,880	1,441	80.65	9.08	80.65	9.08	36,880
Pregnant	PLE PW 30+	Physical Health - Visitor	36,880	487	127.70	3.18	127.70	3.18	36,880
Pregnant	SPON MN Dual IWF < 65	HCS Services	20,398	4,434	265.91	98.75	265.91	98.75	20,398
Pregnant	SPON MN Dual IWF < 65	Mental Health - CMHC	20,398	10	1,427.92	1.19	1,427.92	1.19	20,398
Pregnant	SPON MN Dual IWF < 65	Mental Health - Inpatient	20,398	626	154.70	8.07	154.70	8.07	20,398
Pregnant	SPON MN Dual IWF < 65	Mental Health - Other	20,398	185	107.31	1.66	107.31	1.66	20,398
Pregnant	SPON MN Dual IWF < 65	Mental Health - Professional	20,398	-	-	-	-	-	20,398
Pregnant	SPON MN Dual IWF < 65	Nursing Facility	20,398	145	106.48	1.28	106.48	1.28	20,398
Pregnant	SPON MN Dual IWF < 65	Pharmacy - Brand	20,398	33	1,099.65	3.01	1,099.65	3.01	20,398
Pregnant	SPON MN Dual IWF < 65	Pharmacy - Generic	20,398	192	18.55	0.30	18.55	0.30	20,398
Pregnant	SPON MN Dual IWF < 65	Pharmacy - Specialty	20,398	-	-	-	-	-	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Dental	20,398	321	118.55	3.18	118.55	3.18	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - DME	20,398	322	370.41	9.94	370.41	9.94	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - FQHC/AH/C	20,398	797	87.94	5.84	87.94	5.84	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Home Health	20,398	6	437.71	0.21	437.71	0.21	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Hospice	20,398	1	4,367.24	0.46	4,367.24	0.46	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Indian Health Service	20,398	1	610.48	0.06	610.48	0.06	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Inpatient	20,398	135	1,357.00	15.25	1,357.00	15.25	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Other	20,398	361	80.81	2.43	80.81	2.43	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Professional	20,398	321	75.21	2.01	75.21	2.01	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - PRFT	20,398	732	221.77	13.53	221.77	13.53	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Outpatient EF	20,398	475	54.66	2.16	54.66	2.16	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Outpatient Non-ER	20,398	2,011	51.04	8.55	51.04	8.55	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - PCP	20,398	902	121.49	9.13	121.49	9.13	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Specialist	20,398	69	101.55	0.39	101.55	0.39	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Transportation	20,398	-	-	-	-	-	20,398
Pregnant	SPON MN Dual IWF < 65	Physical Health - Visitor	20,398	-	-	-	-	-	20,398

Diab	Cohort	COS	Membership Mkt	Base Data		PMPM
				Unit/1000	Unit Cost	
Diab	SPON MN M/F Dial 65+	HCBS Services	17,923	-	-	-
Diab	SPON MN M/F Dial 65+	Mental Health - CMHC	17,923	147	\$ 685.49	\$ 8.40
Diab	SPON MN M/F Dial 65+	Mental Health - Inpatient	17,923	1	\$ 947.84	\$ 0.06
Diab	SPON MN M/F Dial 65+	Mental Health - Other	17,923	8	\$ 171.27	\$ 0.11
Diab	SPON MN M/F Dial 65+	Mental Health - Professions	17,923	4	\$ 1,440.82	\$ 0.51
Diab	SPON MN M/F Dial 65+	Nursing Facility	17,923	-	-	-
Diab	SPON MN M/F Dial 65+	Pharmacy - Brand	17,923	11	\$ 112.84	\$ 10.57
Diab	SPON MN M/F Dial 65+	Pharmacy - Generic	17,923	81	\$ 572.32	\$ 0.52
Diab	SPON MN M/F Dial 65+	Pharmacy - Specialty	17,923	3	\$ 11.82	\$ 0.08
Diab	SPON MN M/F Dial 65+	Physical Health - Dentia	17,923	306	\$ 105.14	\$ 2.68
Diab	SPON MN M/F Dial 65+	Physical Health - DME	17,923	166	\$ 303.34	\$ 4.30
Diab	SPON MN M/F Dial 65+	Physical Health - FQHC/RHC	17,923	463	\$ 76.94	\$ 2.97
Diab	SPON MN M/F Dial 65+	Physical Health - Home Health	17,923	3	\$ 394.55	\$ 0.09
Diab	SPON MN M/F Dial 65+	Physical Health - Hospicé	17,923	5	\$ 2,466.69	\$ 1.03
Diab	SPON MN M/F Dial 65+	Physical Health - Indian Health Service	17,923	5	\$ 619.55	\$ 0.25
Diab	SPON MN M/F Dial 65+	Physical Health - Inpatient	17,923	122	\$ 975.91	\$ 9.96
Diab	SPON MN M/F Dial 65+	Physical Health - Other	17,923	172	\$ 67.80	\$ 0.97
Diab	SPON MN M/F Dial 65+	Physical Health - Outpatient EF	17,923	111	\$ 89.39	\$ 0.82
Diab	SPON MN M/F Dial 65+	Physical Health - Outpatient Non-ER	17,923	854	\$ 149.89	\$ 10.67
Diab	SPON MN M/F Dial 65+	Physical Health - PCP	17,923	415	\$ 63.15	\$ 2.18
Diab	SPON MN M/F Dial 65+	Physical Health - Specialist	17,923	1,279	\$ 61.67	\$ 6.57
Diab	SPON MN M/F Dial 65+	Physical Health - Transportation	17,923	308	\$ 121.46	\$ 3.12
Diab	SPON MN M/F Dial 65+	Physical Health - Visior	17,923	31	\$ 103.27	\$ 0.27
Diab	SPON MN Non Dial	HCBS Services	9,483	-	-	-
Diab	SPON MN Non Dial	Mental Health - CMHC	9,483	870	\$ 306.24	\$ 22.20
Diab	SPON MN Non Dial	Mental Health - Inpatient	9,483	17	\$ 4,308.88	\$ 5.93
Diab	SPON MN Non Dial	Mental Health - Other	9,483	288	\$ 166.49	\$ 4.00
Diab	SPON MN Non Dial	Mental Health - Professions	9,483	187	\$ 108.49	\$ 1.69
Diab	SPON MN Non Dial	Mental Health - PRF	9,483	-	-	-
Diab	SPON MN Non Dial	Nursing Facility	9,483	29	\$ 435.44	\$ 1.05
Diab	SPON MN Non Dial	Pharmacy - Brand	9,483	1,044	\$ 711.98	\$ 61.95
Diab	SPON MN Non Dial	Pharmacy - Generic	9,483	5,357	\$ 31.94	\$ 15.86
Diab	SPON MN Non Dial	Pharmacy - Specialty	9,483	22	\$ 5,192.29	\$ 9.37
Diab	SPON MN Non Dial	Physical Health - Dentia	9,483	482	\$ 144.88	\$ 13.43
Diab	SPON MN Non Dial	Physical Health - DME	9,483	471	\$ 64.88	\$ 24.33
Diab	SPON MN Non Dial	Physical Health - FQHC/RHC	9,483	1,421	\$ 177.10	\$ 20.97
Diab	SPON MN Non Dial	Physical Health - Home Health	9,483	170	\$ 203.73	\$ 2.88
Diab	SPON MN Non Dial	Physical Health - Hospicé	9,483	73	\$ 3,458.58	\$ 21.16
Diab	SPON MN Non Dial	Physical Health - Indian Health Service	9,483	19	\$ 375.42	\$ 0.59
Diab	SPON MN Non Dial	Physical Health - Inpatient	9,483	654	\$ 2,423.45	\$ 1,320.72
Diab	SPON MN Non Dial	Physical Health - Other	9,483	1,324	\$ 92.88	\$ 10.25
Diab	SPON MN Non Dial	Physical Health - Outpatient EF	9,483	738	\$ 392.43	\$ 24.12
Diab	SPON MN Non Dial	Physical Health - Outpatient Non-ER	9,483	2,855	\$ 746.60	\$ 177.65
Diab	SPON MN Non Dial	Physical Health - PCP	9,483	1,992	\$ 96.89	\$ 16.08
Diab	SPON MN Non Dial	Physical Health - Specialist	9,483	10,249	\$ 205.30	\$ 175.34
Diab	SPON MN Non Dial	Physical Health - Transportation	9,483	696	\$ 439.51	\$ 25.50
Diab	SPON MN Non Dial	Physical Health - Visior	9,483	154	\$ 189.05	\$ 2.43
Diab	SSI Dual M/F < 65	HCBS Services	91,626	-	-	-
Diab	SSI Dual M/F < 65	Mental Health - CMHC	91,626	9,792	\$ 198.04	\$ 161.60
Diab	SSI Dual M/F < 65	Mental Health - Inpatient	91,626	17	\$ 1,784.64	\$ 2.56
Diab	SSI Dual M/F < 65	Mental Health - Other	91,626	1,183	\$ 150.77	\$ 14.86
Diab	SSI Dual M/F < 65	Mental Health - Professions	91,626	753	\$ 79.15	\$ 4.96
Diab	SSI Dual M/F < 65	Mental Health - PRF	91,626	37	\$ 797.22	\$ 2.43
Diab	SSI Dual M/F < 65	Nursing Facility	91,626	535	\$ 363.51	\$ 16.22
Diab	SSI Dual M/F < 65	Pharmacy - Brand	91,626	141	\$ 532.28	\$ 6.25
Diab	SSI Dual M/F < 65	Pharmacy - Generic	91,626	1,845	\$ 21.39	\$ 3.29
Diab	SSI Dual M/F < 65	Pharmacy - Specialty	91,626	3	\$ 1,773.35	\$ 0.51
Diab	SSI Dual M/F < 65	Physical Health - Dentia	91,626	460	\$ 159.20	\$ 6.11
Diab	SSI Dual M/F < 65	Physical Health - DME	91,626	634	\$ 146.02	\$ 18.02
Diab	SSI Dual M/F < 65	Physical Health - FQHC/RHC	91,626	1,211	\$ 383.26	\$ 9.37
Diab	SSI Dual M/F < 65	Physical Health - Home Health	91,626	67	\$ 383.26	\$ 2.14
Diab	SSI Dual M/F < 65	Physical Health - Hospicé	91,626	2	\$ 1,403.70	\$ 0.20
Diab	SSI Dual M/F < 65	Physical Health - Indian Health Service	91,626	6	\$ 625.63	\$ 0.30
Diab	SSI Dual M/F < 65	Physical Health - Inpatient	91,626	142	\$ 1,664.04	\$ 19.71
Diab	SSI Dual M/F < 65	Physical Health - Other	91,626	1,524	\$ 88.26	\$ 11.21
Diab	SSI Dual M/F < 65	Physical Health - Outpatient EF	91,626	579	\$ 58.01	\$ 2.80
Diab	SSI Dual M/F < 65	Physical Health - Outpatient Non-ER	91,626	960	\$ 152.44	\$ 12.20
Diab	SSI Dual M/F < 65	Physical Health - PCP	91,626	744	\$ 41.16	\$ 2.55
Diab	SSI Dual M/F < 65	Physical Health - Specialist	91,626	3,057	\$ 46.51	\$ 11.85
Diab	SSI Dual M/F < 65	Physical Health - Transportation	91,626	3,167	\$ 82.16	\$ 21.69
Diab	SSI Dual M/F < 65	Physical Health - Visior	91,626	473	\$ 110.69	\$ 4.36
Diab	SSI Dual M/F 65+	HCBS Services	48,508	-	-	-
Diab	SSI Dual M/F 65+	Mental Health - CMHC	48,508	1,031	\$ 225.39	\$ 19.37
Diab	SSI Dual M/F 65+	Mental Health - Inpatient	48,508	3	\$ 3,772.11	\$ 0.98
Diab	SSI Dual M/F 65+	Mental Health - Other	48,508	282	\$ 157.05	\$ 3.70
Diab	SSI Dual M/F 65+	Mental Health - Professions	48,508	101	\$ 89.73	\$ 0.76
Diab	SSI Dual M/F 65+	Mental Health - PRF	48,508	-	-	-
Diab	SSI Dual M/F 65+	Nursing Facility	48,508	1,445	\$ 152.21	\$ 18.33
Diab	SSI Dual M/F 65+	Pharmacy - Brand	48,508	62	\$ 377.74	\$ 1.96
Diab	SSI Dual M/F 65+	Pharmacy - Generic	48,508	400	\$ 18.63	\$ 1.91
Diab	SSI Dual M/F 65+	Pharmacy - Specialty	48,508	-	-	-
Diab	SSI Dual M/F 65+	Physical Health - Dentia	48,508	400	\$ 145.67	\$ 4.85
Diab	SSI Dual M/F 65+	Physical Health - DME	48,508	730	\$ 111.06	\$ 6.75

Cohort	COS	Membership Mkt	Base Data		PMPM
			UNIT/1000	Unit Cost	
Disablt SSI Dual M/F 65+	Physical Health - FQHC/AH/C	48,508	937 \$	85.28 \$	6.66
Disablt SSI Dual M/F 65+	Physical Health - Home Health	48,508	26 \$	256.32 \$	0.55
Disablt SSI Dual M/F 65+	Physical Health - Hospice	48,508	9 \$	3,081.27 \$	2.42
Disablt SSI Dual M/F 65+	Physical Health - Indian Health Service:	48,508	6 \$	575.07 \$	0.30
Disablt SSI Dual M/F 65+	Physical Health - Inpatient	48,508	177 \$	2,399.81 \$	35.42
Disablt SSI Dual M/F 65+	Physical Health - Other	48,508	783 \$	47.21 \$	3.08
Disablt SSI Dual M/F 65+	Physical Health - Outpatient EF	48,508	242 \$	64.01 \$	1.29
Disablt SSI Dual M/F 65+	Physical Health - Outpatient Non-ER	48,508	1,026 \$	110.00 \$	9.41
Disablt SSI Dual M/F 65+	Physical Health - PCP	48,508	355 \$	45.50 \$	2.74
Disablt SSI Dual M/F 65+	Physical Health - Specialist	48,508	3,028 \$	155.30 \$	19.79
Disablt SSI Dual M/F 65+	Physical Health - Transportation	48,508	1,464 \$	63.68 \$	10.37
Disablt SSI Dual M/F 65+	Physical Health - Visitor	48,508	521 \$	109.16 \$	4.74
Disablt SSI Non Dual M/F <1	HCS Services - CMHC	665	- \$	- \$	-
Disablt SSI Non Dual M/F <1	Mental Health - CMHC	665	- \$	- \$	-
Disablt SSI Non Dual M/F <1	Mental Health - Inpatient	665	- \$	- \$	-
Disablt SSI Non Dual M/F <1	Mental Health - Other	665	- \$	- \$	-
Disablt SSI Non Dual M/F <1	Mental Health - Professional	665	39 \$	104.12 \$	0.34
Disablt SSI Non Dual M/F <1	Mental Health - PRFT	665	- \$	- \$	-
Disablt SSI Non Dual M/F <1	Nursing Facility	665	- \$	- \$	-
Disablt SSI Non Dual M/F <1	Pharmacy - Brand	665	805 \$	133.92 \$	8.98
Disablt SSI Non Dual M/F <1	Pharmacy - Generic	665	4,412 \$	59.23 \$	21.78
Disablt SSI Non Dual M/F <1	Pharmacy - Specialty	665	1,554 \$	2,447.54 \$	317.01
Disablt SSI Non Dual M/F <1	Physical Health - Dentia	665	- \$	- \$	-
Disablt SSI Non Dual M/F <1	Physical Health - DME	665	2,368 \$	434.59 \$	85.76
Disablt SSI Non Dual M/F <1	Physical Health - FQHC/AH/C	665	1,070 \$	175.33 \$	15.64
Disablt SSI Non Dual M/F <1	Physical Health - Home Health	665	414 \$	152.41 \$	5.25
Disablt SSI Non Dual M/F <1	Physical Health - Hospice	665	- \$	- \$	-
Disablt SSI Non Dual M/F <1	Physical Health - Indian Health Service:	665	- \$	- \$	-
Disablt SSI Non Dual M/F <1	Physical Health - Inpatient	665	3,560 \$	7,147.07 \$	2,120.59
Disablt SSI Non Dual M/F <1	Physical Health - Other	665	1,771 \$	83.80 \$	12.36
Disablt SSI Non Dual M/F <1	Physical Health - Outpatient EF	665	879 \$	161.02 \$	11.79
Disablt SSI Non Dual M/F <1	Physical Health - Outpatient Non-ER	665	3,171 \$	269.20 \$	71.15
Disablt SSI Non Dual M/F <1	Physical Health - PCP	665	17,321 \$	98.65 \$	142.39
Disablt SSI Non Dual M/F <1	Physical Health - Specialist	665	5,353 \$	235.95 \$	104.37
Disablt SSI Non Dual M/F <1	Physical Health - Transportation	665	4,908 \$	490.98 \$	38.04
Disablt SSI Non Dual M/F <1	Physical Health - Visitor	665	600 \$	62.33 \$	3.11
Disablt SSI Non Dual M/F 1-21	HCS Services - CMHC	116,500	- \$	- \$	-
Disablt SSI Non Dual M/F 1-21	Mental Health - CMHC	116,500	5,761 \$	184.09 \$	88.38
Disablt SSI Non Dual M/F 1-21	Mental Health - Inpatient	116,500	36 \$	4,094.99 \$	12.22
Disablt SSI Non Dual M/F 1-21	Mental Health - Other	116,500	1,308 \$	171.92 \$	18.73
Disablt SSI Non Dual M/F 1-21	Mental Health - Professional	116,500	1,197 \$	113.91 \$	11.36
Disablt SSI Non Dual M/F 1-21	Mental Health - PRFT	116,500	1,232 \$	699.13 \$	71.79
Disablt SSI Non Dual M/F 1-21	Nursing Facility	116,500	76 \$	1,342.30 \$	8.53
Disablt SSI Non Dual M/F 1-21	Pharmacy - Brand	116,500	2,155 \$	794.09 \$	142.58
Disablt SSI Non Dual M/F 1-21	Pharmacy - Generic	116,500	12,369 \$	47.64 \$	49.11
Disablt SSI Non Dual M/F 1-21	Pharmacy - Specialty	116,500	152 \$	6,888.53 \$	87.01
Disablt SSI Non Dual M/F 1-21	Physical Health - Dentia	116,500	1,022 \$	208.39 \$	17.74
Disablt SSI Non Dual M/F 1-21	Physical Health - DME	116,500	1,205 \$	370.21 \$	37.17
Disablt SSI Non Dual M/F 1-21	Physical Health - FQHC/AH/C	116,500	1,016 \$	207.52 \$	17.57
Disablt SSI Non Dual M/F 1-21	Physical Health - Home Health	116,500	22 \$	328.64 \$	0.60
Disablt SSI Non Dual M/F 1-21	Physical Health - Hospice	116,500	1 \$	3,020.06 \$	0.16
Disablt SSI Non Dual M/F 1-21	Physical Health - Indian Health Service:	116,500	2 \$	688.73 \$	0.14
Disablt SSI Non Dual M/F 1-21	Physical Health - Inpatient	116,500	69 \$	30,091.95 \$	173.56
Disablt SSI Non Dual M/F 1-21	Physical Health - Other	116,500	4,127 \$	118.96 \$	40.91
Disablt SSI Non Dual M/F 1-21	Physical Health - Outpatient EF	116,500	648 \$	167.11 \$	9.02
Disablt SSI Non Dual M/F 1-21	Physical Health - Outpatient Non-ER	116,500	1,254 \$	341.40 \$	35.08
Disablt SSI Non Dual M/F 1-21	Physical Health - PCP	116,500	2,862 \$	85.55 \$	16.84
Disablt SSI Non Dual M/F 1-21	Physical Health - Specialist	116,500	2,821 \$	88.15 \$	20.72
Disablt SSI Non Dual M/F 1-21	Physical Health - Transportation	116,500	753 \$	192.13 \$	12.06
Disablt SSI Non Dual M/F 1-21	Physical Health - Visitor	116,500	344 \$	135.94 \$	6.15
Disablt SSI Non Dual M/F 22+	HCS Services - CMHC	234,661	- \$	- \$	-
Disablt SSI Non Dual M/F 22+	Mental Health - CMHC	234,661	7,513 \$	181.17 \$	113.44
Disablt SSI Non Dual M/F 22+	Mental Health - Inpatient	234,661	52 \$	6,049.64 \$	26.31
Disablt SSI Non Dual M/F 22+	Mental Health - Other	234,661	1,244 \$	159.18 \$	16.50
Disablt SSI Non Dual M/F 22+	Mental Health - Professional	234,661	1,069 \$	103.41 \$	9.22
Disablt SSI Non Dual M/F 22+	Mental Health - PRFT	234,661	- \$	- \$	-
Disablt SSI Non Dual M/F 22+	Nursing Facility	234,661	1,244 \$	732.18 \$	75.92
Disablt SSI Non Dual M/F 22+	Pharmacy - Brand	234,661	6,277 \$	665.16 \$	347.94
Disablt SSI Non Dual M/F 22+	Pharmacy - Generic	234,661	34,044 \$	24.89 \$	70.61
Disablt SSI Non Dual M/F 22+	Pharmacy - Specialty	234,661	233 \$	3,501.96 \$	68.05
Disablt SSI Non Dual M/F 22+	Physical Health - Dentia	234,661	567 \$	213.60 \$	10.10
Disablt SSI Non Dual M/F 22+	Physical Health - DME	234,661	1,069 \$	363.18 \$	32.34
Disablt SSI Non Dual M/F 22+	Physical Health - FQHC/AH/C	234,661	2,185 \$	205.55 \$	37.43
Disablt SSI Non Dual M/F 22+	Physical Health - Home Health	234,661	206 \$	228.70 \$	3.92
Disablt SSI Non Dual M/F 22+	Physical Health - Hospice	234,661	31 \$	3,120.47 \$	7.96
Disablt SSI Non Dual M/F 22+	Physical Health - Indian Health Service:	234,661	12 \$	687.64 \$	0.69
Disablt SSI Non Dual M/F 22+	Physical Health - Inpatient	234,661	340 \$	19,150.94 \$	542.69
Disablt SSI Non Dual M/F 22+	Physical Health - Other	234,661	3,854 \$	74.05 \$	23.78
Disablt SSI Non Dual M/F 22+	Physical Health - Professional	234,661	1,465 \$	283.68 \$	34.64
Disablt SSI Non Dual M/F 22+	Physical Health - PRFT	234,661	2,880 \$	443.52 \$	106.46
Disablt SSI Non Dual M/F 22+	Physical Health - Outpatient EF	234,661	2,538 \$	81.40 \$	17.22
Disablt SSI Non Dual M/F 22+	Physical Health - Outpatient Non-ER	234,661	12,154 \$	132.27 \$	133.96
Disablt SSI Non Dual M/F 22+	Physical Health - PCP	234,661	2,184 \$	203.07 \$	36.96
Disablt SSI Non Dual M/F 22+	Physical Health - Specialist	234,661	588 \$	193.13 \$	9.47
Disablt SSI Non Dual M/F 22+	Physical Health - Transportation	234,661	- \$	- \$	-
Disablt SSI Non Dual M/F 22+	Physical Health - Visitor	234,661	- \$	- \$	-

LTC/HCS/TA	Cohort	COS	Membership Mkt	Base Data			PMPM
				UNIT/1000	Unit Cost	6,134.16	
LTC/HCS/TA	HCBS Services	7,416	9,463,785	7.78	\$	6,134.16	
LTC/HCS/TA	Mental Health - CMHC	7,416	81	144.34	\$	0.97	
LTC/HCS/TA	Mental Health - Inpatient	7,416	-	-	\$	-	
LTC/HCS/TA	Mental Health - Other	7,416	18	175.40	\$	0.27	
LTC/HCS/TA	Mental Health - Professionals	7,416	212	310.12	\$	5.47	
LTC/HCS/TA	Mental Health - PRF	7,416	-	-	\$	-	
LTC/HCS/TA	Nursing Facility	7,416	10	276.77	\$	0.22	
LTC/HCS/TA	Pharmacy - Brand	7,416	7,906	965.89	\$	372.83	
LTC/HCS/TA	Pharmacy - Specialty	7,416	41,789	121.33	\$	422.33	
LTC/HCS/TA	Pharmacy - DME	7,416	58	2,727.62	\$	6.08	
LTC/HCS/TA	Physical Health - CMHC	7,416	550	137.65	\$	3.02	
LTC/HCS/TA	Physical Health - DME	7,416	26,448	355.10	\$	782.66	
LTC/HCS/TA	Physical Health - FQHC/RHC	7,416	726	188.18	\$	11.39	
LTC/HCS/TA	Physical Health - Home Health	7,416	236	204.69	\$	4.03	
LTC/HCS/TA	Physical Health - Hospic	7,416	7	2,903.09	\$	1.61	
LTC/HCS/TA	Physical Health - Indian Health Service	7,416	-	-	\$	-	
LTC/HCS/TA	Physical Health - Inpatient	7,416	700	56,826.03	\$	3,315.25	
LTC/HCS/TA	Physical Health - Other	7,416	7,323	102.03	\$	62.27	
LTC/HCS/TA	Physical Health - Outpatient EF	7,416	1,031	217.71	\$	18.71	
LTC/HCS/TA	Physical Health - Outpatient Non-ER	7,416	4,970	239.08	\$	99.03	
LTC/HCS/TA	Physical Health - PCP	7,416	13,852	108.56	\$	125.31	
LTC/HCS/TA	Physical Health - Specialist	7,416	6,080	120.00	\$	60.80	
LTC/HCS/TA	Physical Health - Transportation	7,416	5,119	285.83	\$	121.92	
LTC/HCS/TA	Physical Health - Visor	7,416	368	104.43	\$	3.21	
LTC/HCS/TA	HCBS Services	177,133	-	-	\$	-	
LTC/HCS/TA	Mental Health - CMHC	177,133	1	148.46	\$	0.01	
LTC/HCS/TA	Mental Health - Inpatient	177,133	-	-	\$	-	
LTC/HCS/TA	Mental Health - Other	177,133	6	77.49	\$	0.04	
LTC/HCS/TA	Mental Health - Professionals	177,133	8	109.28	\$	0.07	
LTC/HCS/TA	Mental Health - PRF	177,133	-	-	\$	-	
LTC/HCS/TA	Nursing Facility	177,133	-	-	\$	-	
LTC/HCS/TA	Pharmacy - Brand	177,133	129	196.48	\$	2.05	
LTC/HCS/TA	Pharmacy - Specialty	177,133	2,386	30.48	\$	6.06	
LTC/HCS/TA	Pharmacy - DME	177,133	19	3,596.21	\$	5.07	
LTC/HCS/TA	Physical Health - CMHC	177,133	18	149.77	\$	0.32	
LTC/HCS/TA	Physical Health - DME	177,133	187	314.65	\$	3.02	
LTC/HCS/TA	Physical Health - FQHC/RHC	177,133	2,467	228.92	\$	47.06	
LTC/HCS/TA	Physical Health - Home Health	177,133	11	338.67	\$	0.30	
LTC/HCS/TA	Physical Health - Hospic	177,133	0	3,354.22	\$	0.06	
LTC/HCS/TA	Physical Health - Indian Health Service	177,133	6	686.01	\$	0.34	
LTC/HCS/TA	Physical Health - Inpatient	177,133	1,004	9,247.72	\$	773.32	
LTC/HCS/TA	Physical Health - Other	177,133	843	62.87	\$	4.41	
LTC/HCS/TA	Physical Health - Outpatient EF	177,133	930	112.09	\$	8.69	
LTC/HCS/TA	Physical Health - Outpatient Non-ER	177,133	1,215	107.62	\$	10.90	
LTC/HCS/TA	Physical Health - PCP	177,133	6,619	135.49	\$	74.74	
LTC/HCS/TA	Physical Health - Specialist	177,133	4,647	128.48	\$	49.75	
LTC/HCS/TA	Physical Health - Transportation	177,133	168	808.42	\$	11.30	
LTC/HCS/TA	Physical Health - Visor	177,133	62	72.28	\$	0.37	
LTC/HCS/TA	HCBS Services	2,446,441	-	-	\$	-	
LTC/HCS/TA	Mental Health - CMHC	2,446,441	1,246	179.09	\$	18.59	
LTC/HCS/TA	Mental Health - Inpatient	2,446,441	8	3,856.63	\$	2.47	
LTC/HCS/TA	Mental Health - Other	2,446,441	225	154.61	\$	2.89	
LTC/HCS/TA	Mental Health - Professionals	2,446,441	475	107.73	\$	4.26	
LTC/HCS/TA	Mental Health - PRF	2,446,441	5	708.21	\$	0.27	
LTC/HCS/TA	Nursing Facility	2,446,441	-	-	\$	-	
LTC/HCS/TA	Pharmacy - Brand	2,446,441	506	356.72	\$	15.05	
LTC/HCS/TA	Pharmacy - Specialty	2,446,441	3,055	27.42	\$	6.98	
LTC/HCS/TA	Pharmacy - DME	2,446,441	10	6,882.39	\$	5.61	
LTC/HCS/TA	Physical Health - CMHC	2,446,441	1,164	201.34	\$	19.94	
LTC/HCS/TA	Physical Health - DME	2,446,441	18	1,613.25	\$	0.81	
LTC/HCS/TA	Physical Health - FQHC/RHC	2,446,441	986	213.87	\$	17.57	
LTC/HCS/TA	Physical Health - Home Health	2,446,441	1	221.89	\$	0.01	
LTC/HCS/TA	Physical Health - Hospic	2,446,441	0	3,441.89	\$	0.01	
LTC/HCS/TA	Physical Health - Indian Health Service	2,446,441	3	687.02	\$	0.18	
LTC/HCS/TA	Physical Health - Inpatient	2,446,441	13	18,425.65	\$	20.67	
LTC/HCS/TA	Physical Health - Other	2,446,441	1,004	83.16	\$	6.96	
LTC/HCS/TA	Physical Health - Outpatient EF	2,446,441	463	141.40	\$	5.46	
LTC/HCS/TA	Physical Health - Outpatient Non-ER	2,446,441	522	153.63	\$	6.69	
LTC/HCS/TA	Physical Health - PCP	2,446,441	1,383	75.72	\$	8.73	
LTC/HCS/TA	Physical Health - Specialist	2,446,441	1,486	74.46	\$	9.22	
LTC/HCS/TA	Physical Health - Transportation	2,446,441	99	230.98	\$	1.91	
LTC/HCS/TA	Physical Health - Visor	2,446,441	395	133.68	\$	4.40	
LTC/HCS/TA	HCBS Services	592,656	-	-	\$	-	
LTC/HCS/TA	Mental Health - CMHC	592,656	872	161.74	\$	11.76	
LTC/HCS/TA	Mental Health - Inpatient	592,656	12	4,118.84	\$	3.98	
LTC/HCS/TA	Mental Health - Other	592,656	824	160.11	\$	10.99	
LTC/HCS/TA	Mental Health - Professionals	592,656	924	106.40	\$	8.19	
LTC/HCS/TA	Mental Health - PRF	592,656	-	-	\$	-	
LTC/HCS/TA	Nursing Facility	592,656	4	181.62	\$	0.07	
LTC/HCS/TA	Pharmacy - Brand	592,656	2,023	576.47	\$	97.20	
LTC/HCS/TA	Pharmacy - Specialty	592,656	14,076	21.88	\$	25.67	
LTC/HCS/TA	Pharmacy - DME	592,656	14	3,436.13	\$	3.90	
LTC/HCS/TA	Physical Health - CMHC	592,656	772	147.46	\$	9.48	
LTC/HCS/TA	Physical Health - DME	592,656	234	324.38	\$	6.88	

	Cohort	Membership Mix	Base Data				Trend CY21 to CY22			
			Util/1000	Unit Cost	PMPM	Unit Cost	Util/1000	Unit Cost	PMPM	
LTC-HCBS	Autism	608	70,919	\$ 129.87	\$ 767.53	1.4%	71,914	\$ 130.96	\$ 784.80	0.8%
Other	BCC	3,851	68,058	\$ 370.45	\$ 2,101.02	1.5%	69,084	\$ 374.20	\$ 2,154.25	1.0%
	Children in Long Term Care (LTC)	5,835	126,614	\$ 465.92	\$ 4,916.01	2.9%	130,305	\$ 469.69	\$ 5,100.26	0.8%
	CHIP < 1	6,590	20,661	\$ 349.85	\$ 602.35	1.2%	20,903	\$ 350.76	\$ 610.99	0.3%
	CHIP 1 - 21	599,844	13,332	\$ 153.04	\$ 170.04	1.6%	13,552	\$ 155.17	\$ 175.24	1.4%
	DD Dual < 45	32,311	5,810,763	\$ 11.71	\$ 5,672.41	1.0%	5,869,032	\$ 11.89	\$ 5,813.35	1.5%
	DD Dual 45+	31,379	5,403,857	\$ 16.00	\$ 7,204.56	1.0%	5,458,072	\$ 16.23	\$ 7,383.16	1.5%
	DD Non Dual 1 - 21	16,461	4,976,715	\$ 9.27	\$ 3,846.39	1.0%	5,027,067	\$ 9.43	\$ 3,951.86	1.7%
	DD Non Dual 22+	28,473	6,692,501	\$ 11.71	\$ 6,530.82	1.0%	6,760,124	\$ 11.91	\$ 6,706.89	1.7%
	Deliveries	10,055	56,926	\$ 1,241.84	\$ 5,891.10	1.2%	57,606	\$ 1,243.53	\$ 5,969.54	0.1%
	Foster Care	4,110	32,459	\$ 343.65	\$ 929.54	1.2%	32,854	\$ 345.14	\$ 944.96	0.4%
	FC/AS M/F 1+	235,365	35,802	\$ 193.57	\$ 577.52	2.3%	36,621	\$ 196.00	\$ 598.13	1.3%
	ICF/MR	892	386,352	\$ 249.81	\$ 8,042.97	0.6%	388,825	\$ 252.05	\$ 8,166.85	0.9%
	LTC-HCBS	62,624	4,430,487	\$ 5.99	\$ 2,211.87	1.0%	4,474,835	\$ 6.08	\$ 2,265.72	1.4%
	LTC-HCBS	99,605	361,317	\$ 264.25	\$ 7,956.48	0.5%	363,279	\$ 266.74	\$ 8,075.04	0.9%
	LTC-HCBS	47,475	5,391,954	\$ 5.85	\$ 2,628.36	1.0%	5,446,041	\$ 5.94	\$ 2,693.74	1.5%
	LTC-HCBS	4,825	5,289,552	\$ 9.88	\$ 4,356.98	1.0%	5,343,201	\$ 10.03	\$ 4,466.16	1.5%
	LTC-NF	8,238	519,952	\$ 238.91	\$ 10,351.74	0.9%	524,832	\$ 240.98	\$ 10,539.67	0.9%
	LTC-HCBS	23,992	4,968,458	\$ 12.18	\$ 5,043.68	1.0%	5,019,386	\$ 12.39	\$ 5,184.07	1.7%
	TANF	195,701	14,274	\$ 157.47	\$ 187.32	1.7%	14,523	\$ 159.62	\$ 193.17	1.4%
	LTC-NF	1,831	378,847	\$ 188.24	\$ 5,942.91	0.6%	381,241	\$ 190.24	\$ 6,044.00	1.1%
	Duals	25,131	45,379	\$ 210.86	\$ 797.38	2.4%	46,455	\$ 211.54	\$ 818.94	0.3%
	Duals	18,264	47,541	\$ 196.15	\$ 777.11	1.2%	48,116	\$ 197.14	\$ 790.47	0.5%
	MIN & SPD	18,785	61,556	\$ 374.02	\$ 1,918.58	1.7%	62,606	\$ 376.76	\$ 1,965.60	0.7%
	Pregnant	97,118	21,269	\$ 114.58	\$ 203.09	1.5%	21,578	\$ 115.53	\$ 207.74	0.8%
	PLE PW 30+	45,503	22,608	\$ 129.00	\$ 243.04	1.5%	22,956	\$ 130.24	\$ 249.15	1.0%
	LTC-HCBS	36,880	352,610	\$ 57.53	\$ 1,690.61	1.6%	358,098	\$ 58.77	\$ 1,753.68	2.1%
	SED	20,398	12,078	\$ 185.87	\$ 187.08	2.3%	12,357	\$ 187.58	\$ 193.16	0.9%
	Duals	17,923	5,616	\$ 141.13	\$ 66.05	1.2%	5,686	\$ 142.23	\$ 67.39	0.8%
	SPDN MN Dual M/F < 65	9,483	29,638	\$ 789.04	\$ 1,948.77	1.5%	30,086	\$ 791.34	\$ 1,984.00	0.3%
	SPDN MN Non Dual	91,626	27,381	\$ 143.19	\$ 326.72	2.3%	28,016	\$ 144.49	\$ 337.35	0.9%
	Duals	48,508	14,324	\$ 125.62	\$ 149.95	1.5%	14,536	\$ 126.45	\$ 153.17	2.3%
	Duals	665	44,263	\$ 802.25	\$ 2,959.18	1.3%	44,849	\$ 808.12	\$ 3,020.32	0.7%
	Disabled N	116,500	40,131	\$ 262.55	\$ 878.04	2.1%	40,964	\$ 266.46	\$ 909.60	1.5%
	SSI Non Dual M/F < 1	234,661	81,751	\$ 253.30	\$ 1,725.61	1.9%	83,300	\$ 256.24	\$ 1,778.73	1.2%
	Disabled N	7,416	9,581,554	\$ 14.54	\$ 11,612.70	1.0%	9,677,837	\$ 14.72	\$ 11,871.76	1.2%
	LTC-HCBS	177,133	20,749	\$ 578.35	\$ 1,000.02	1.2%	20,990	\$ 579.60	\$ 1,013.84	0.2%
	TANF	2,446,441	13,136	\$ 146.49	\$ 160.36	1.7%	13,356	\$ 147.99	\$ 164.72	1.0%
	TANF	592,656	34,934	\$ 143.04	\$ 416.40	1.7%	35,522	\$ 145.01	\$ 429.25	1.7%
	TANF	8,957	4,704,744	\$ 11.94	\$ 4,681.11	1.0%	4,752,528	\$ 12.11	\$ 4,797.76	1.5%
	LTC-HCBS	3,069	46,746	\$ 578.45	\$ 2,253.35	1.4%	47,404	\$ 584.52	\$ 2,309.06	1.4%
	Other	12,709	44,028	\$ 188.17	\$ 690.37	2.2%	44,983	\$ 190.26	\$ 713.19	1.1%
	Working Disabled M/F All Ages	5,439,836	291,879	\$ 30.47	\$ 741.18	1.1%	294,958	\$ 30.89	\$ 759.37	1.4%
	Total									

		Trend CY22 to CY23					
Cohort	Membership Mix	Util/1000 Trend	Unit Cost Trend	Util/1000	Unit Cost	PMPM	
LTC-HCBS	Autism	608	1.4%	0.8%	72,926 \$	132.07 \$	802.59
Other	BCC	3,851	1.5%	1.0%	70,128 \$	378.08 \$	2,209.51
Other	Children in Long Term Care (LTC)	5,835	2.9%	0.8%	134,114 \$	473.50 \$	5,291.90
CHIP	CHIP < 1	6,590	1.2%	0.3%	21,148 \$	351.68 \$	619.78
CHIP	CHIP 1 - 21	599,844	1.7%	1.4%	13,775 \$	157.38 \$	180.66
/DD	DD Dual < 45	32,311	1.0%	1.5%	5,927,889 \$	12.06 \$	5,957.85
/DD	DD Dual 45+	31,379	1.0%	1.5%	5,512,833 \$	16.47 \$	7,566.26
/DD	DD Non Dual 1 - 21	16,461	1.0%	1.7%	5,077,938 \$	9.60 \$	4,060.82
/DD	DD Non Dual 22+	28,473	1.0%	1.7%	6,828,440 \$	12.11 \$	6,888.41
Deliveries	Deliveries	10,055	1.2%	0.1%	58,295 \$	1,245.20 \$	6,049.08
Foster Care	FC/AS M/F < 1	4,110	1.2%	0.4%	33,255 \$	346.68 \$	960.74
Foster Care	FC/AS M/F 1+	235,365	2.3%	1.3%	37,462 \$	198.47 \$	619.60
LTC-NF	ICF/MR	892	0.6%	0.9%	391,321 \$	254.30 \$	8,292.78
LTC-HCBS	LTC Dual - Frail Elderly	62,624	1.0%	1.4%	4,519,628 \$	6.16 \$	2,320.92
LTC-NF	LTC Dual - Nursing Facility	99,605	0.5%	0.9%	365,255 \$	269.25 \$	8,195.39
LTC-HCBS	LTC Dual - Physically Disabled	47,475	1.0%	1.5%	5,500,676 \$	6.02 \$	2,760.82
LTC-HCBS	LTC Non Dual - Frail Elderly	4,825	1.0%	1.5%	5,397,404 \$	10.18 \$	4,578.94
LTC-NF	LTC Non Dual - Nursing Facility	8,238	0.9%	0.9%	529,782 \$	243.10 \$	10,732.62
LTC-HCBS	LTC Non Dual - Physically Disabled	23,992	1.0%	1.8%	5,070,853 \$	12.61 \$	5,329.85
TANF	M-CHIP	195,701	1.7%	1.4%	14,777 \$	161.83 \$	199.28
LTC-NF	MH NF	1,831	0.6%	1.1%	383,657 \$	192.27 \$	6,147.26
Duals	MIN Dual M/F < 65	25,131	2.4%	0.3%	47,564 \$	212.23 \$	841.23
Duals	MIN M/F Dual 65+	18,264	1.2%	0.5%	48,700 \$	198.14 \$	804.10
MIN & SPDI	MIN Non Dual M/F	18,785	1.7%	0.8%	63,677 \$	379.60 \$	2,014.32
Pregnant	PLE PW < 30	97,118	1.5%	0.8%	21,893 \$	116.50 \$	212.54
Pregnant	PLE PW 30+	45,503	1.5%	1.0%	23,311 \$	131.52 \$	255.49
LTC-HCBS	SED	36,880	1.6%	2.1%	363,705 \$	60.03 \$	1,819.33
Duals	SPDN MN Dual M/F < 65	20,398	2.3%	0.9%	12,644 \$	189.30 \$	199.47
Duals	SPDN MN M/F Dual 65+	17,923	1.2%	0.8%	5,756 \$	143.35 \$	68.76
MIN & SPDI	SPDN MN Non Dual	9,483	1.5%	0.3%	30,542 \$	793.69 \$	2,020.05
Duals	SSI Dual M/F < 65	91,626	2.3%	0.9%	28,671 \$	145.81 \$	348.38
Duals	SSI Dual M/F 65+	48,508	1.5%	0.7%	14,752 \$	127.29 \$	156.48
Disabled H	SSI Non Dual M/F < 1	665	1.3%	0.8%	45,444 \$	814.19 \$	3,083.33
Disabled H	SSI Non Dual M/F 1 - 21	116,500	2.1%	1.5%	41,818 \$	270.50 \$	942.63
Disabled H	SSI Non Dual M/F 22+	234,661	1.9%	1.2%	84,884 \$	259.29 \$	1,834.15
LTC-HCBS	TA	7,416	1.0%	1.2%	9,775,092 \$	14.90 \$	12,138.42
TANF	TAF + PLE < 1	177,133	1.2%	0.2%	21,235 \$	580.86 \$	1,027.87
TANF	TAF + PLE 1 - 21	2,446,441	1.7%	1.0%	13,582 \$	149.54 \$	169.26
TANF	TAF 22+	592,656	1.7%	1.4%	36,123 \$	147.05 \$	442.66
LTC-HCBS	TBI	8,957	1.0%	1.5%	4,800,811 \$	12.29 \$	4,917.90
Other	WORK	3,069	1.4%	1.0%	48,074 \$	590.64 \$	2,366.21
Other	Working Disabled M/F All Ages	12,709	2.2%	1.1%	45,964 \$	192.40 \$	736.97
	Total	5,499,836	1.1%	1.4%	298,073 \$	31.33 \$	778.16

	Cohort	Membership Mix	Trend CY23 to CY24				Trend CY24 to CY25			
			Util/1000	Unit Cost	PMPM	Unit Cost	Util/1000	Unit Cost	PMPM	Unit Cost
LTC-HCBS	Autism	608	0.9%	73,960 \$	133.20 \$	820.94	0.9%	75,012 \$	134.35 \$	839.84
Other	BCC	3,851	1.5%	71,191 \$	382.12 \$	2,266.99	1.1%	72,273 \$	386.32 \$	2,326.72
Other	Children in Long Term Care (LTC)	5,835	2.9%	138,050 \$	477.35 \$	5,491.51	0.8%	142,112 \$	481.24 \$	5,699.17
CHIP	CHIP < 1	6,590	1.2%	21,396 \$	352.62 \$	628.73	0.3%	21,648 \$	353.56 \$	637.84
CHIP	CHIP 1 - 21	599,844	1.7%	14,004 \$	159.67 \$	186.33	1.5%	14,238 \$	162.04 \$	192.25
/DD	DD Dual < 45	32,311	1.0%	5,987,422 \$	12.24 \$	6,106.22	1.5%	6,047,557 \$	12.42 \$	6,258.33
/DD	DD Dual 45+	31,379	1.0%	5,568,223 \$	16.71 \$	7,754.21	1.0%	5,624,173 \$	16.96 \$	7,946.90
/DD	DD Non Dual 1 - 21	16,461	1.0%	5,129,405 \$	9.76 \$	4,173.56	1.8%	5,181,404 \$	9.94 \$	4,290.08
/DD	DD Non Dual 22+	28,473	1.0%	6,897,550 \$	12.31 \$	7,075.85	1.7%	6,967,370 \$	12.52 \$	7,269.18
Deliveries	Deliveries	10,055	1.2%	58,994 \$	1,246.86 \$	6,129.83	1.2%	59,704 \$	1,248.51 \$	6,211.71
Foster Care	Foster Care	4,110	1.2%	33,661 \$	348.27 \$	976.94	0.5%	34,073 \$	349.91 \$	993.53
Foster Care	FC/AS M/F 1+	235,365	2.3%	38,328 \$	201.01 \$	642.02	1.3%	39,218 \$	203.60 \$	665.40
LTC-NF	ICF/MR	892	0.6%	393,844 \$	256.58 \$	8,420.97	0.9%	396,390 \$	258.88 \$	8,551.30
LTC-HCBS	LTC Dual - Frail Elderly	62,624	1.0%	4,564,934 \$	6.25 \$	2,377.59	1.4%	4,610,696 \$	6.34 \$	2,435.68
LTC-NF	LTC Dual - Nursing Facility	99,605	0.5%	367,245 \$	271.79 \$	8,317.74	0.9%	369,249 \$	274.35 \$	8,441.94
LTC-HCBS	LTC Dual - Physically Disabled	47,475	1.0%	5,555,939 \$	6.11 \$	2,829.73	1.0%	5,611,762 \$	6.20 \$	2,900.44
LTC-HCBS	LTC Non Dual - Frail Elderly	4,825	1.0%	5,452,241 \$	10.33 \$	4,695.61	1.0%	5,507,646 \$	10.49 \$	4,816.19
LTC-NF	LTC Non Dual - Nursing Facility	8,238	0.9%	534,809 \$	245.27 \$	10,931.06	0.9%	539,909 \$	247.48 \$	11,134.95
LTC-HCBS	LTC Non Dual - Physically Disabled	23,992	1.0%	5,122,936 \$	12.84 \$	5,481.49	1.8%	5,175,571 \$	13.07 \$	5,639.05
TANF	M-CHIP	195,701	1.8%	15,036 \$	164.13 \$	205.66	1.4%	15,302 \$	166.50 \$	212.32
LTC-NF	MH NF	1,831	0.6%	386,099 \$	194.34 \$	6,252.90	1.1%	388,563 \$	196.44 \$	6,360.86
Duals	MN Dual M/F < 65	25,131	2.4%	48,709 \$	212.93 \$	864.31	2.4%	49,889 \$	213.64 \$	888.18
Duals	MN M/F Dual 65+	18,264	1.2%	49,293 \$	199.14 \$	818.03	1.2%	49,896 \$	200.15 \$	832.24
MN & SPT	MN Non Dual M/F	18,785	1.7%	64,771 \$	382.56 \$	2,064.89	0.8%	65,886 \$	385.64 \$	2,117.33
Pregnant	PLE PW < 30	97,118	1.5%	22,214 \$	117.51 \$	217.52	0.9%	22,540 \$	118.55 \$	222.67
Pregnant	PLE PW 30+	45,503	1.6%	23,673 \$	132.85 \$	262.07	1.0%	24,041 \$	134.22 \$	268.91
LTC-HCBS	SED	36,880	1.6%	369,442 \$	61.32 \$	1,887.75	1.6%	375,306 \$	62.64 \$	1,958.99
Duals	SPDN MN Dual M/F < 65	20,398	2.3%	12,941 \$	191.05 \$	206.02	0.9%	13,246 \$	192.81 \$	212.83
Duals	SPDN MN M/F Dual 65+	17,923	1.2%	5,828 \$	144.49 \$	70.17	0.8%	5,901 \$	145.65 \$	71.62
MN & SPT	SPDN MN Non Dual	9,483	1.5%	31,006 \$	796.10 \$	2,057.00	0.3%	31,479 \$	798.57 \$	2,094.82
Duals	SSI Dual M/F < 65	91,626	2.4%	29,346 \$	147.15 \$	359.86	2.4%	30,041 \$	148.51 \$	371.78
Duals	SSI Dual M/F 65+	48,508	1.5%	14,972 \$	128.15 \$	159.89	0.7%	15,197 \$	129.02 \$	163.40
Disabled	SSI Non Dual M/F < 1	665	1.3%	46,048 \$	820.46 \$	3,148.38	0.8%	46,660 \$	826.96 \$	3,215.47
Disabled	SSI Non Dual M/F 1 - 21	116,500	2.1%	42,695 \$	274.67 \$	977.25	1.6%	43,596 \$	278.97 \$	1,013.49
Disabled	SSI Non Dual M/F 22+	234,661	1.9%	86,505 \$	262.47 \$	1,892.08	1.3%	88,163 \$	265.77 \$	1,952.56
LTC-HCBS	TA	7,416	1.0%	9,873,466 \$	15.09 \$	12,413.34	1.3%	9,972,835 \$	15.28 \$	12,696.48
TANF	TAF + PLE < 1	177,133	1.2%	21,482 \$	582.15 \$	1,042.16	1.2%	21,733 \$	583.44 \$	1,056.68
TANF	TAF + PLE 1 - 21	2,446,441	1.7%	13,812 \$	151.15 \$	1,731.97	1.1%	14,048 \$	152.80 \$	1,788.88
TANF	TAF 22+	592,656	1.7%	36,735 \$	149.18 \$	456.69	1.7%	37,361 \$	151.39 \$	471.35
LTC-HCBS	TBI	8,957	1.0%	4,849,665 \$	12.48 \$	5,041.82	1.0%	4,899,029 \$	12.66 \$	5,169.49
Other	WORK	3,069	1.4%	48,758 \$	596.81 \$	4,224.93	1.5%	49,454 \$	603.02 \$	2,485.17
Other	Working Disabled M/F All Ages	12,709	2.2%	46,974 \$	194.61 \$	761.79	1.2%	48,012 \$	196.87 \$	787.68
Total		5,439,836	1.1%	301,229 \$	31.77 \$	797.61	1.1%	304,422 \$	32.23 \$	817.72

	Cohort	Membership Mix	Managed Care/Efficiency Impacts				
			Util/1000 Impact	Unit Cost Impact	Util/1000	Unit Cost	PMPM
LTC-HCBS	Autism	608	-0.1%		74,956 \$	134.30 \$	838.90
Other	BCC	3,851	-2.3%		70,612 \$	378.22 \$	2,225.56
Other	Children in Long Term Care (LTC)	5,835	-0.2%		141,861 \$	479.76 \$	5,671.56
CHIP	CHIP < 1	6,590	-1.7%		21,273 \$	337.59 \$	598.47
CHIP	CHIP 1 - 21	599,844	-0.8%		14,122 \$	161.16 \$	189.66
/DD	DD Dual < 45	32,311	0.0%		6,047,412 \$	12.42 \$	6,257.25
/DD	DD Dual 45+	31,379	0.0%		5,623,961 \$	16.95 \$	7,945.17
/DD	DD Non Dual 1 - 21	16,461	0.0%		5,181,153 \$	9.90 \$	4,273.27
/DD	DD Non Dual 22+	28,473	0.0%		6,966,985 \$	12.49 \$	7,254.30
Deliveries	Deliveries	10,055	-0.2%		59,578 \$	1,212.42 \$	6,019.54
Foster Care	Foster Care	4,110	-1.8%		33,465 \$	335.99 \$	937.00
Foster Care	FC/AS M/F 1+	235,365	-0.4%		39,049 \$	202.50 \$	658.96
LTC-NF	ICF/MR	892	-2.7%		385,610 \$	258.15 \$	8,295.58
LTC-HCBS	LTC Dual - Frail Elderly	62,624	0.0%		4,610,647 \$	6.34 \$	2,434.88
LTC-NF	LTC Dual - Nursing Facility	99,605	-2.9%		358,369 \$	274.41 \$	8,194.91
LTC-HCBS	LTC Dual - Physically Disabled	47,475	0.0%		5,611,682 \$	6.20 \$	2,899.18
LTC-HCBS	LTC Non Dual - Frail Elderly	4,825	-0.3%		5,507,498 \$	10.46 \$	4,800.52
LTC-NF	LTC Non Dual - Nursing Facility	8,238	-2.0%		529,098 \$	246.58 \$	10,872.27
LTC-HCBS	LTC Non Dual - Physically Disabled	23,992	0.0%		5,175,349 \$	13.04 \$	5,623.08
TANF	M-CHIP	195,701	-0.9%		15,159 \$	165.49 \$	209.05
LTC-NF	MH NF	1,831	-2.7%		377,958 \$	196.55 \$	6,190.55
Duals	MN Dual M/F < 65	25,131	0.0%		49,889 \$	213.64 \$	888.18
Duals	MN M/F Dual 65+	18,264	0.0%		49,896 \$	200.15 \$	832.24
MIN & SPD	MN Non Dual M/F	18,785	-1.5%		64,884 \$	378.75 \$	2,047.92
Pregnant	PLE PW < 30	97,118	-1.8%		22,131 \$	117.85 \$	217.35
Pregnant	PLE PW 30+	45,503	-1.6%		23,661 \$	133.02 \$	262.29
LTC-HCBS	SED	36,880	0.0%		375,272 \$	62.62 \$	1,958.29
Duals	SPDN MN Dual M/F < 65	20,398	0.0%		13,246 \$	192.81 \$	212.83
Duals	SPDN MN M/F Dual 65+	17,923	0.0%		5,901 \$	145.65 \$	71.62
MIN & SPD	SPDN MN Non Dual	9,483	-2.7%		30,624 \$	778.39 \$	1,986.48
Duals	SSI Dual M/F < 65	91,626	0.0%		30,041 \$	148.51 \$	371.78
Duals	SSI Dual M/F 65+	48,508	0.0%		15,197 \$	129.02 \$	163.40
Disabled	SSI Non Dual M/F < 1	665	-1.5%		45,971 \$	802.68 \$	3,074.99
Disabled	SSI Non Dual M/F 1 - 21	116,500	-0.6%		43,353 \$	276.63 \$	999.42
Disabled	SSI Non Dual M/F 22+	234,661	-1.0%		87,311 \$	261.81 \$	1,904.94
LTC-HCBS	TA	7,416	-0.3%		9,972,621 \$	15.23 \$	12,657.12
TANF	TAF + PLE < 1	177,133	-2.1%		21,282 \$	553.15 \$	981.00
TANF	TAF + PLE 1 - 21	2,446,441	-1.0%		13,901 \$	151.56 \$	175.58
TANF	TAF 22+	592,656	-1.3%		36,875 \$	149.03 \$	457.94
LTC-HCBS	TBI	8,957	0.0%		4,898,895 \$	12.64 \$	5,162.18
Other	WORK	3,069	-0.6%		49,171 \$	605.14 \$	2,479.62
Other	Working Disabled M/F All Ages	12,709	-1.1%		47,465 \$	195.71 \$	774.13
	Total	5,439,836	-0.1%		303,973 \$	31.69 \$	802.76

Cohort	Membership Mix	Hep. C Adjustment				Generic Dispensing Rate Adjustment										
		Added Dollars	Added Units	Util//1000	Unit Cost	Util/1000 Impact	Unit Cost Impact	Util/1000	Unit Cost	PMPM						
LTC-HCBS	608	\$	-	74,956	\$	134.30	\$	838.90	0.0%	-0.1%	74,956	\$	134.18	\$	838.12	
Other	3,851	\$	-	70,612	\$	378.22	\$	2,225.56	0.0%	-0.9%	70,609	\$	374.78	\$	2,205.24	
Children in Long Term Care (LTC)	5,835	\$	-	141,861	\$	479.76	\$	5,671.56	0.0%	0.0%	141,861	\$	479.76	\$	5,671.56	
CHIP < 1	6,590	\$	-	21,273	\$	337.59	\$	598.47	0.0%	0.0%	21,273	\$	337.59	\$	598.47	
CHIP 1 - 21	599,844	\$	-	14,122	\$	161.16	\$	189.66	0.0%	-0.4%	14,122	\$	160.44	\$	188.81	
I/DD	32,311	\$	-	6,047,412	\$	12.42	\$	6,257.25	0.0%	0.0%	6,047,412	\$	12.42	\$	6,257.25	
DD Dual < 45	31,379	\$	-	5,623,961	\$	16.95	\$	7,945.17	0.0%	0.0%	5,623,961	\$	16.95	\$	7,945.17	
I/DD	16,461	\$	-	5,181,153	\$	9.90	\$	4,273.27	0.0%	-0.3%	5,181,151	\$	9.86	\$	4,258.63	
DD Non Dual 1 - 21	28,473	\$	-	6,966,985	\$	12.49	\$	7,254.30	0.0%	0.0%	6,966,985	\$	12.49	\$	7,254.30	
Deliveries	10,055	\$	-	59,578	\$	1,212.42	\$	6,019.54	0.0%	0.0%	59,578	\$	1,212.42	\$	6,019.54	
Foster Care	4,110	\$	-	33,465	\$	335.99	\$	937.00	0.0%	0.0%	33,465	\$	335.99	\$	937.00	
FC/AS M/F 1+	235,365	\$	-	39,049	\$	202.50	\$	658.96	0.0%	-0.4%	39,048	\$	201.75	\$	656.50	
LTC-NF	892	\$	-	385,610	\$	258.15	\$	8,295.58	0.0%	0.0%	385,610	\$	258.15	\$	8,295.58	
LTC-HCBS	62,624	\$	-	4,610,647	\$	6.34	\$	2,434.88	0.0%	0.0%	4,610,647	\$	6.34	\$	2,434.88	
LTC-NF	99,605	\$	-	358,369	\$	274.41	\$	8,194.91	0.0%	0.0%	358,369	\$	274.41	\$	8,194.91	
LTC-HCBS	47,475	\$	-	5,611,682	\$	6.20	\$	2,899.18	0.0%	0.0%	5,611,682	\$	6.20	\$	2,899.18	
LTC-NF	4,825	\$	-	5,507,498	\$	10.46	\$	4,800.52	0.0%	-0.3%	5,507,495	\$	10.43	\$	4,786.98	
LTC-HCBS	8,238	\$	114,229	6	529,107	\$	246.89	\$	10,886.14	0.0%	-0.2%	529,089	\$	246.31	\$	10,860.12
LTC-NF	23,992	\$	207,984	16	5,175,357	\$	13.06	\$	5,631.75	0.0%	-0.4%	5,175,352	\$	13.00	\$	5,607.38
TANF	195,701	\$	-	15,159	\$	165.49	\$	209.05	0.0%	-0.4%	15,159	\$	164.82	\$	208.21	
LTC-NF	1,831	\$	-	377,958	\$	196.55	\$	6,190.55	0.0%	-0.1%	377,965	\$	196.42	\$	6,186.74	
Duals	25,131	\$	-	49,889	\$	213.64	\$	888.18	0.0%	0.0%	49,889	\$	213.64	\$	888.18	
Duals	18,264	\$	-	49,896	\$	200.15	\$	832.24	0.0%	0.0%	49,896	\$	200.15	\$	832.24	
MIN M/F Dual 65+	18,785	\$	126,408	9	64,889	\$	379.97	\$	2,054.65	0.0%	-0.5%	64,888	\$	378.23	\$	2,045.20
MIN & SPD	97,118	\$	12,872	1	22,131	\$	117.92	\$	217.48	0.0%	0.0%	22,131	\$	117.92	\$	217.48
Pregnant \ PLE PW < 30	45,503	\$	128,949	7	23,663	\$	134.45	\$	265.12	0.0%	-0.6%	23,663	\$	133.68	\$	263.61
LTC-HCBS	36,880	\$	-	375,272	\$	62.62	\$	1,958.29	0.0%	-0.2%	375,271	\$	62.48	\$	1,953.96	
Duals	20,398	\$	-	13,246	\$	192.81	\$	212.83	0.0%	-0.1%	13,246	\$	192.71	\$	212.72	
Duals	17,923	\$	-	5,901	\$	145.65	\$	71.62	0.0%	0.0%	5,901	\$	145.60	\$	71.60	
SPDN MN Dual M/F < 65	9,483	\$	175,646	11	30,638	\$	785.29	\$	2,005.00	0.0%	-0.1%	30,638	\$	784.46	\$	2,002.87
SPDN MN M/F Dual 65+	91,626	\$	55	30,042	\$	148.51	\$	371.78	0.0%	0.0%	30,042	\$	148.51	\$	371.78	
Duals	48,508	\$	-	15,197	\$	129.02	\$	163.40	0.0%	0.0%	15,197	\$	129.02	\$	163.40	
Duals	665	\$	-	45,971	\$	802.68	\$	3,074.99	0.0%	0.0%	45,970	\$	802.64	\$	3,074.81	
Disabled N	116,500	\$	-	43,353	\$	276.63	\$	999.42	0.0%	-0.5%	43,352	\$	275.27	\$	994.46	
Disabled N	234,661	\$	2,340,644	184	87,321	\$	263.16	\$	1,914.91	0.0%	-0.6%	87,317	\$	261.56	\$	1,903.22
LTC-HCBS	7,416	\$	-	9,972,621	\$	15.23	\$	12,657.12	0.0%	-0.1%	9,972,621	\$	15.22	\$	12,647.35	
TANF	177,133	\$	-	21,282	\$	553.15	\$	981.00	0.0%	0.0%	21,282	\$	553.15	\$	981.00	
TANF	2,446,441	\$	52,842	4	13,901	\$	151.58	\$	175.60	0.0%	-0.3%	13,901	\$	151.12	\$	175.06
TANF	592,656	\$	586,213	54	36,876	\$	149.34	\$	458.93	0.0%	-0.9%	36,875	\$	148.00	\$	454.79
LTC-HCBS	8,957	\$	51,826	4	4,898,900	\$	12.66	\$	5,167.96	0.0%	-0.2%	4,898,898	\$	12.64	\$	5,159.47
Other	3,069	\$	-	49,171	\$	605.14	\$	2,479.62	0.0%	0.0%	49,171	\$	605.14	\$	2,479.62	
Working Disabled M/F All Ages	12,709	\$	-	47,465	\$	195.71	\$	774.13	0.0%	-0.4%	47,464	\$	194.96	\$	771.12	
Total	5,439,836	\$	3,797,668	297	303,973	\$	31.72	\$	803.45	0.0%	-0.2%	303,973	\$	31.64	\$	801.59

		Additional Program Changes						
Cohort	Membership Mix	Util/1000 Impact	Unit Cost Impact	Util/1000	Unit Cost	PMPM		
LTC-HCBS	Autism	608	0.0%	74,956 \$	134.18 \$	838.12		
Other	BCC	3,851	0.0%	70,609 \$	374.78 \$	2,205.24		
Other	Children in Long Term Care (LTC)	5,835	0.0%	141,861 \$	479.76 \$	5,671.56		
CHIP	CHIP < 1	6,590	0.0%	21,273 \$	337.59 \$	598.47		
CHIP	CHIP 1 - 21	599,844	0.0%	14,122 \$	160.44 \$	188.81		
/DD	DD Dual < 45	32,311	0.0%	6,047,412 \$	12.42 \$	6,257.25		
/DD	DD Dual 45+	31,379	0.0%	5,623,961 \$	16.95 \$	7,945.17		
/DD	DD Non Dual 1 - 21	16,461	0.0%	5,181,151 \$	9.86 \$	4,258.63		
/DD	DD Non Dual 22+	28,473	0.0%	6,966,985 \$	12.49 \$	7,254.30		
Deliveries	Deliveries	10,055	0.0%	59,578 \$	1,212.42 \$	6,019.54		
Foster Care	FC/AS M/F <1	4,110	0.0%	33,465 \$	335.99 \$	937.00		
Foster Care	FC/AS M/F 1+	235,365	0.0%	39,048 \$	201.75 \$	656.50		
LTC-NF	ICF/MR	892	0.0%	385,610 \$	258.15 \$	8,295.58		
LTC-HCBS	LTC Dual - Frail Elderly	62,624	0.0%	4,610,647 \$	6.34 \$	2,434.88		
LTC-NF	LTC Dual - Nursing Facility	99,605	0.0%	358,369 \$	274.41 \$	8,194.91		
LTC-HCBS	LTC Dual - Physically Disabled	47,475	0.0%	5,611,682 \$	6.20 \$	2,899.18		
LTC-HCBS	LTC Non Dual - Frail Elderly	4,825	0.0%	5,507,495 \$	10.43 \$	4,786.98		
LTC-NF	LTC Non Dual - Nursing Facility	8,238	0.0%	529,089 \$	246.31 \$	10,860.12		
LTC-HCBS	LTC Non Dual - Physically Disabled	23,992	0.0%	5,175,352 \$	13.00 \$	5,607.38		
TANF	M-CHIP	195,701	0.0%	15,159 \$	164.82 \$	208.21		
LTC-NF	MH NF	1,831	0.0%	377,965 \$	196.42 \$	6,186.74		
Duals	MN Dual M/F < 65	25,131	0.0%	49,889 \$	213.64 \$	888.18		
Duals	MN M/F Dual 65+	18,264	0.0%	49,896 \$	200.15 \$	832.24		
MIN & SPD	MN Non Dual M/F	18,785	0.0%	64,888 \$	378.23 \$	2,045.20		
Pregnant	PLE PW < 30	97,118	0.0%	22,131 \$	117.92 \$	217.48		
Pregnant	PLE PW 30+	45,503	0.0%	23,663 \$	133.68 \$	263.61		
LTC-HCBS	SED	36,880	0.0%	375,271 \$	62.48 \$	1,953.96		
Duals	SPDN MN Dual M/F < 65	20,398	0.0%	13,246 \$	192.71 \$	212.72		
Duals	SPDN MN M/F Dual 65+	17,923	0.0%	5,901 \$	145.60 \$	71.60		
MIN & SPD	SPDN MN Non Dual	9,483	0.0%	30,638 \$	784.46 \$	2,002.87		
Duals	SSI Dual M/F < 65	91,626	0.0%	30,042 \$	148.51 \$	371.78		
Duals	SSI Dual M/F 65+	48,508	0.0%	15,197 \$	129.02 \$	163.40		
Disabled	SSI Non Dual M/F < 1	665	0.0%	45,970 \$	802.64 \$	3,074.81		
Disabled	SSI Non Dual M/F 1 - 21	116,500	0.0%	43,352 \$	275.27 \$	994.46		
Disabled	SSI Non Dual M/F 22+	234,661	0.0%	87,317 \$	261.56 \$	1,903.22		
LTC-HCBS	TA	7,416	0.0%	9,972,621 \$	15.22 \$	12,647.35		
TANF	TAF + PLE < 1	177,133	0.0%	21,282 \$	553.15 \$	981.00		
TANF	TAF + PLE 1 - 21	2,446,441	0.0%	13,901 \$	151.12 \$	175.06		
TANF	TAF 22+	592,656	0.0%	36,875 \$	148.00 \$	454.79		
LTC-HCBS	TBI	8,957	0.0%	4,898,898 \$	12.64 \$	5,159.47		
Other	WORK	3,069	0.0%	49,171 \$	605.14 \$	2,479.62		
Other	Working Disabled M/F All Ages	12,709	0.0%	47,464 \$	194.96 \$	771.12		
	Total	5,439,836	0.0%	303,973 \$	31.64 \$	801.59		

Cohort	Membership Mix	Care Coordination				Non Medical Load/In			
		Admin PMPM	Admin %	Care Coordination PMPM	Care Coordination %	Profit/Risk Contingency PMPM	Profit + Risk Contingency %		
LTC-HCBS	Autism	608		15.07	1.50%	83.37	8.30%	10.05	1.00%
Other	BCC	3,851		238.46	9.00%	26.50	1.00%	26.50	1.00%
Children in Long Term Care (LTC)	Other	5,851		613.29	9.00%	68.14	1.00%	68.14	1.00%
CHIP	CHIP < 1	6,590		81.04	11.00%	7.37	1.00%	7.37	1.00%
CHIP	CHIP 1 - 21	599,844		25.57	11.00%	2.32	1.00%	2.32	1.00%
I/DD	DD Dual < 45	32,311		474.42	6.50%	72.99	1.00%	72.99	1.00%
I/DD	DD Dual 45+	31,379		602.40	6.50%	92.68	1.00%	92.68	1.00%
I/DD	DD Non Dual 1 - 21	16,461		322.89	6.50%	49.67	1.00%	49.67	1.00%
I/DD	DD Non Dual 22+	28,473		550.02	6.50%	84.62	1.00%	84.62	1.00%
Deliveries	Deliveries	10,055		324.07	4.75%	17.06	0.25%	68.23	1.00%
Foster Care	FC/AS M/F < 1	4,110		80.75	7.00%	57.68	5.00%	11.54	1.00%
Foster Care	FC/AS M/F 1+	235,365		56.57	7.00%	40.41	5.00%	8.08	1.00%
LTC-NF	ICF/MR	892		478.24	5.00%	143.47	1.50%	95.65	1.00%
LTC-HCBS	LTC Dual - Frail Elderly	62,624		43.78	1.50%	242.22	8.30%	29.18	1.00%
LTC-NF	LTC Dual - Nursing Facility	99,605		472.44	5.00%	141.73	1.50%	94.49	1.00%
LTC-HCBS	LTC Dual - Physically Disabled	47,475		52.12	1.50%	288.40	8.30%	34.75	1.00%
LTC-HCBS	LTC Non Dual - Frail Elderly	4,825		86.07	1.50%	476.20	8.30%	57.38	1.00%
LTC-NF	LTC Non Dual - Nursing Facility	8,238		626.09	5.00%	187.83	1.50%	125.22	1.00%
LTC-HCBS	LTC Non Dual - Physically Disabled	23,992		100.82	1.50%	557.81	8.30%	67.21	1.00%
TANF	M-CHIP	195,701		28.19	11.00%	2.56	1.00%	2.56	1.00%
LTC-NF	MH/NF	1,831		356.67	5.00%	107.00	1.50%	71.33	1.00%
Duals	MN Dual M/F < 65	25,131		101.99	9.50%	10.74	1.00%	10.74	1.00%
Duals	MN M/F Dual 65+	18,264		95.57	9.50%	10.06	1.00%	10.06	1.00%
MN & SPD	MN Non Dual M/F	18,785		221.16	9.00%	24.57	1.00%	24.57	1.00%
Pregnant	PLE PW < 30	97,118		18.74	7.00%	13.39	5.00%	2.68	1.00%
Pregnant	PLE PW 30+	45,503		22.72	7.00%	16.23	5.00%	3.25	1.00%
LTC-HCBS	SED	36,880		35.13	1.50%	194.37	8.30%	23.42	1.00%
Duals	SPDN MN Dual M/F < 65	20,398		24.43	9.50%	2.57	1.00%	2.57	1.00%
Duals	SPDN MN M/F Dual 65+	17,923		8.22	9.50%	0.87	1.00%	0.87	1.00%
MN & SPD	SPDN MN Non Dual	9,483		216.58	9.00%	24.06	1.00%	24.06	1.00%
Duals	SSI Dual M/F < 65	91,626		42.69	9.50%	4.49	1.00%	4.49	1.00%
Duals	SSI Dual M/F 65+	48,508		18.76	9.50%	1.98	1.00%	1.98	1.00%
Disabled N	SSI Non Dual M/F < 1	665		332.49	9.00%	36.94	1.00%	36.94	1.00%
Disabled N	SSI Non Dual M/F 1 - 21	116,500		107.54	9.00%	11.95	1.00%	11.95	1.00%
Disabled N	SSI Non Dual M/F 22+	234,661		205.80	9.00%	22.87	1.00%	22.87	1.00%
LTC-HCBS	TA	7,416		227.39	1.50%	1,258.12	8.30%	151.59	1.00%
TANF	TAF + PLE < 1	177,133		132.85	11.00%	12.08	1.00%	12.08	1.00%
TANF	TAF + PLE 1 - 21	2,446,441		23.71	11.00%	2.16	1.00%	2.16	1.00%
TANF	TAF 22+	592,656		61.59	11.00%	5.60	1.00%	5.60	1.00%
LTC-HCBS	TBI	8,957		92.76	1.50%	513.25	8.30%	61.84	1.00%
Other	WORK	3,069		268.13	9.00%	29.79	1.00%	29.79	1.00%
Other	Working Disabled M/F All Ages	12,709		83.38	9.00%	9.26	1.00%	9.26	1.00%
Total		5,439,836		66.72	6.98%	22.80	2.39%	9.56	1.00%

	Cohort	Membership Mix	Premium Tax (PMPM)	Premium Tax (%)	Total NML (%)	Total NML (PMPM)	Proj Rate PMPM
LTC-HCBS	Autism	608	\$ 57.96	5.77%	16.57%	\$ 166.45	\$ 1,004.57
Other	BCC	3,851	\$ 152.88	5.77%	16.77%	\$ 444.33	\$ 2,649.58
Other	Children in Long Term Care (LTC)	5,835	\$ 393.19	5.77%	16.77%	\$ 1,142.76	\$ 6,814.32
CHIP	CHIP < 1	6,590	\$ 42.51	5.77%	18.77%	\$ 138.29	\$ 736.75
CHIP	CHIP 1 - 21	599,844	\$ 13.41	5.77%	18.77%	\$ 43.63	\$ 232.44
I/DD	DD Dual < 45	32,311	\$ 421.14	5.77%	14.27%	\$ 1,041.54	\$ 7,298.78
I/DD	DD Dual 45+	31,379	\$ 534.74	5.77%	14.27%	\$ 1,322.50	\$ 9,267.66
I/DD	DD Non Dual 1 - 21	16,461	\$ 286.62	5.77%	14.27%	\$ 708.86	\$ 4,967.49
I/DD	DD Non Dual 22+	28,473	\$ 488.25	5.77%	14.27%	\$ 1,207.50	\$ 8,461.80
Deliveries	Deliveries	10,055	\$ 393.66	5.77%	11.77%	\$ 803.01	\$ 6,822.55
Foster Care	FC/AS M/F <1	4,110	\$ 66.56	5.77%	18.77%	\$ 216.52	\$ 1,153.52
Foster Care	FC/AS M/F 1+	235,365	\$ 46.63	5.77%	18.77%	\$ 151.70	\$ 808.20
LTC-NF	ICF/MR	892	\$ 551.89	5.77%	13.27%	\$ 1,269.25	\$ 9,564.83
LTC-HCBS	LTC Dual - Frail Elderly	62,624	\$ 168.39	5.77%	16.57%	\$ 483.57	\$ 2,918.45
LTC-NF	LTC Dual - Nursing Facility	99,605	\$ 545.19	5.77%	13.27%	\$ 1,253.85	\$ 9,448.76
LTC-HCBS	LTC Dual - Physically Disabled	47,475	\$ 200.51	5.77%	16.57%	\$ 575.78	\$ 3,474.96
LTC-HCBS	LTC Non Dual - Frail Elderly	4,825	\$ 331.06	5.77%	16.57%	\$ 950.70	\$ 5,737.68
LTC-NF	LTC Non Dual - Nursing Facility	8,238	\$ 722.51	5.77%	13.27%	\$ 1,661.64	\$ 12,521.76
LTC-HCBS	LTC Non Dual - Physically Disabled	23,992	\$ 387.80	5.77%	16.57%	\$ 1,113.63	\$ 6,721.01
TANF	M-CHIP	195,701	\$ 14.79	5.77%	18.77%	\$ 48.11	\$ 256.32
LTC-NF	MH NF	1,831	\$ 411.59	5.77%	13.27%	\$ 946.59	\$ 7,133.34
Duals	MN Dual M/F < 65	25,131	\$ 61.95	5.77%	17.27%	\$ 185.41	\$ 1,073.59
Duals	MN M/F Dual 65+	18,264	\$ 58.04	5.77%	17.27%	\$ 173.73	\$ 1,005.97
MN & SPD	MN Non Dual M/F	18,785	\$ 141.79	5.77%	16.77%	\$ 412.09	\$ 2,457.29
Pregnant	PLE PW < 30	97,118	\$ 15.45	5.77%	18.77%	\$ 50.25	\$ 267.74
Pregnant	PLE PW 30+	45,503	\$ 18.72	5.77%	18.77%	\$ 60.91	\$ 324.52
LTC-HCBS	SED	36,880	\$ 135.13	5.77%	16.57%	\$ 388.06	\$ 2,342.01
Duals	SPDN MN Dual M/F < 65	20,398	\$ 14.84	5.77%	17.27%	\$ 44.41	\$ 257.13
Duals	SPDN MN M/F Dual 65+	17,923	\$ 4.99	5.77%	17.27%	\$ 44.95	\$ 86.54
MN & SPD	SPDN MN Non Dual	9,483	\$ 138.85	5.77%	16.77%	\$ 403.56	\$ 2,406.43
Duals	SSI Dual M/F < 65	91,626	\$ 25.93	5.77%	17.27%	\$ 77.61	\$ 449.39
Duals	SSI Dual M/F 65+	48,508	\$ 11.40	5.77%	17.27%	\$ 34.11	\$ 197.51
Disabled N	SSI Non Dual M/F < 1	665	\$ 213.16	5.77%	16.77%	\$ 619.54	\$ 3,694.35
Disabled N	SSI Non Dual M/F 1 - 21	116,500	\$ 68.94	5.77%	16.77%	\$ 200.37	\$ 1,194.83
Disabled N	SSI Non Dual M/F 22+	234,661	\$ 131.94	5.77%	16.77%	\$ 383.48	\$ 2,286.70
LTC-HCBS	TA	7,416	\$ 874.68	5.77%	16.57%	\$ 2,511.78	\$ 15,159.14
TANF	TAF + PLE < 1	177,133	\$ 69.68	5.77%	18.77%	\$ 226.68	\$ 1,207.68
TANF	TAF + PLE 1 - 21	2,446,441	\$ 12.44	5.77%	18.77%	\$ 40.45	\$ 215.52
TANF	TAF 22+	592,656	\$ 32.30	5.77%	18.77%	\$ 105.09	\$ 559.88
LTC-HCBS	TBI	8,957	\$ 356.83	5.77%	16.57%	\$ 1,024.68	\$ 6,184.15
Other	WORK	3,069	\$ 171.90	5.77%	16.77%	\$ 499.62	\$ 2,979.24
Other	Working Disabled M/F All Ages	12,709	\$ 53.46	5.77%	16.77%	\$ 155.37	\$ 926.49
	Total	5,439,836	\$ 55.15	5.77%	13.75%	\$ 154.23	\$ 955.82

Cohort	HCBS vs. Skilled Nursing Facility	CY23 Proj. Statewide Mix
LTC Dual	LTC Dual - Frail Elderly	35.0%
	LTC Dual - Nursing Facility	43.3%
	LTC Dual - Physically Disabled	21.7%
LTC Non-Dual	LTC Non Dual - Frail Elderly	14.5%
	LTC Non Dual - Nursing Facility	22.3%
	LTC Non Dual - Physically Disabled	63.3%

Cohort	HCBS vs. Skilled Nursing Facility	CY23 Proj. Statewide Mix
LTC Dual	Total	\$ 5,868.24
LTC Non-Dual	Total	\$ 7,871.41

Cohort	Membership Mix	Final Projected PMPM
Autism	608	\$ 1,004.57
BCC	3,851	\$ 2,649.58
Children in Long Term Care (LTC)	5,835	\$ 6,814.32
CHIP < 1	6,590	\$ 736.75
CHIP 1 - 21	599,844	\$ 232.44
DD Dual < 45	32,311	\$ 7,298.78
DD Dual 45+	31,379	\$ 9,267.66
DD Non Dual 1 - 21	16,461	\$ 4,967.49
DD Non Dual 22+	28,473	\$ 8,461.80
Deliveries	10,055	\$ 6,822.55
FC/AS M/F <1	4,110	\$ 1,153.52
FC/AS M/F 1+	235,365	\$ 808.20
ICF/MR	892	\$ 9,564.83
LTC Dual	209,704	\$ 5,868.24
LTC Non Dual	37,055	\$ 7,871.41
M-CHIP	195,701	\$ 256.32
MH NF	1,831	\$ 7,133.34
MN Dual M/F < 65	25,131	\$ 1,073.59
MN M/F Dual 65+	18,264	\$ 1,005.97
MN Non Dual M/F	18,785	\$ 2,457.29
PLE PW < 30	97,118	\$ 267.74
PLE PW 30+	45,503	\$ 324.52
SED	36,880	\$ 2,342.01
SPDN MN Dual M/F < 65	20,398	\$ 257.13
SPDN MN M/F Dual 65+	17,923	\$ 86.54
SPDN MN Non Dual	9,483	\$ 2,406.43
SSI Dual M/F < 65	91,626	\$ 449.39
SSI Dual M/F 65+	48,508	\$ 197.51
SSI Non Dual M/F < 1	665	\$ 3,694.35
SSI Non Dual M/F 1 - 21	116,500	\$ 1,194.83
SSI Non Dual M/F 22+	234,661	\$ 2,286.70
TA	7,416	\$ 15,159.14
TAF + PLE < 1	177,133	\$ 1,207.68
TAF + PLE 1 - 21	2,446,441	\$ 215.52
TAF 22+	592,656	\$ 559.88
TBI	8,957	\$ 6,184.15
WORK	3,069	\$ 2,979.24
Working Disabled M/F All Ages	12,709	\$ 926.49
Total	5,439,836	\$ 945.03

Rate Build-Up	PMPM	Rate Impact
Base Data	\$ 741.18	
Trend CY21 to CY22	\$ 759.37	2.45%
Trend CY22 to CY23	\$ 778.16	2.47%
Trend CY23 to CY24	\$ 797.61	2.50%
Trend CY24 to CY25	\$ 817.72	2.52%
Managed Care/Efficiency Impacts	\$ 802.76	-1.83%
Hep C Adjustment	\$ 803.45	0.09%
Generic Dispensing Rate Adjustment	\$ 801.59	-0.23%
Additional Program Changes	\$ 801.59	0.00%
NML: General Admin	\$ 66.72	6.98%
NML: Care Coordination	\$ 22.80	2.39%
NML: Risk Contingency + Profit	\$ 9.56	1.00%
NML: Privilege Fee	\$ 55.15	5.77%
Total Rate, pre-LTC	\$ 955.82	
Final Rate	\$ 945.03	-1.13%
Statewide Blended Rate	\$ 945.03	

Cohort	Membership Mix	Final Projected PMPM
Autism	608	\$ 1,004.57
BCC	3,851	\$ 2,649.58
Children in Long Term Care (LTC)	5,835	\$ 6,814.32
CHIP < 1	6,590	\$ 736.75
CHIP 1 - 21	599,844	\$ 232.44
DD Dual < 45	32,311	\$ 7,298.78
DD Dual 45+	31,379	\$ 9,267.66
DD Non Dual 1 - 21	16,461	\$ 4,967.49
DD Non Dual 22+	28,473	\$ 8,461.80
Deliveries	10,055	\$ 6,822.55
FC/AS M/F <1	4,110	\$ 1,153.52
FC/AS M/F 1+	235,365	\$ 808.20
ICF/MR	892	\$ 9,564.83
LTC Dual	209,704	\$ 5,868.24
LTC Non Dual	37,055	\$ 7,871.41
M-CHIP	195,701	\$ 256.32
MH NF	1,831	\$ 7,133.34
MN Dual M/F < 65	25,131	\$ 1,073.59
MN M/F Dual 65+	18,264	\$ 1,005.97
MN Non Dual M/F	18,785	\$ 2,457.29
PLE PW < 30	97,118	\$ 267.74
PLE PW 30+	45,503	\$ 324.52
SED	36,880	\$ 2,342.01
SPDN MN Dual M/F < 65	20,398	\$ 257.13
SPDN MN M/F Dual 65+	17,923	\$ 86.54
SPDN MN Non Dual	9,483	\$ 2,406.43
SSI Dual M/F < 65	91,626	\$ 449.39
SSI Dual M/F 65+	48,508	\$ 197.51
SSI Non Dual M/F < 1	665	\$ 3,694.35
SSI Non Dual M/F 1 - 21	116,500	\$ 1,194.83
SSI Non Dual M/F 22+	234,661	\$ 2,286.70
TA	7,416	\$ 15,159.14
TAF + PLE < 1	177,133	\$ 1,207.68
TAF + PLE 1 - 21	2,446,441	\$ 215.52
TAF 22+	592,656	\$ 559.88
TBI	8,957	\$ 6,184.15
WORK	3,069	\$ 2,979.24
Working Disabled M/F All Ages	12,709	\$ 926.49
Total	5,439,836	\$ 945.03

Major COA Crosswalk	
Rate Cells	Major COAs
Autism	LTC-HCBS
BCC	Other
Children in Long Term Care (LTC)	Other
CHIP < 1	CHIP
CHIP 1 - 21	CHIP
DD Dual < 45	I/DD
DD Dual 45+	I/DD
DD Non Dual 1 - 21	I/DD
DD Non Dual 22+	I/DD
Deliveries	Deliveries
FC/AS M/F <1	Foster Care
FC/AS M/F 1+	Foster Care
ICF/MR	LTC-NF
LTC Dual - Frail Elderly	LTC-HCBS
LTC Dual - Nursing Facility	LTC-NF
LTC Dual - Physically Disabled	LTC-HCBS
LTC Non Dual - Frail Elderly	LTC-HCBS
LTC Non Dual - Nursing Facility	LTC-NF
LTC Non Dual - Physically Disabled	LTC-HCBS
M-CHIP	TANF
MH NF	LTC-NF
MN Dual M/F < 65	Duals
MN M/F Dual 65+	Duals
MN Non Dual M/F	MN & SPDN Non Dual
PLE PW < 30	Pregnant Women
PLE PW 30+	Pregnant Women
SED	LTC-HCBS
SPDN MN Dual M/F < 65	Duals
SPDN MN M/F Dual 65+	Duals
SPDN MN Non Dual	MN & SPDN Non Dual
SSI Dual M/F < 65	Duals
SSI Dual M/F 65+	Duals
SSI Non Dual M/F < 1	Disabled Non-Dual
SSI Non Dual M/F 1 - 21	Disabled Non-Dual
SSI Non Dual M/F 22+	Disabled Non-Dual
TA	LTC-HCBS
TAF + PLE < 1	TANF
TAF + PLE 1 - 21	TANF
TAF 22+	TANF
TBI	LTC-HCBS
WORK	Other
Working Disabled M/F All Ages	Other

Bidder's Notes

Base Data:

[Redacted content]

Bidder's Notes
Medical Trend:

[Redacted area]

Bidder's Notes

Program Changes:

[A large rectangular area is filled with a light blue color, serving as a placeholder for program changes.]

Bidder's Notes

Managed Care Assumptions:

[Redacted area]

Bidder's Notes

LTC Mix:

[Redacted content]

Bidder's Notes

Non-Medical Loading:

[Redacted area]

Bidder's Notes

Miscellaneous:

[A large rectangular area with a light blue background, intended for bidder notes.]