



KanCare Medicaid & CHIP Capitated Managed Care Request for Proposal (RFP)

Bid Event Number: EVT0009267

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

Submitted by:

Sunflower State Health Plan, Inc.
8325 Lenexa Drive, Suite 410
Lenexa, KS 66214

Bidder contact:

Stephanie Rasmussen
Vice President,
Long-Term Care & External Relations
785-218-9391



A. TITLE PAGE

1. The title page must be labeled “Cost Proposal” and include:

1) the RFP Number;

RFP# EVT0009267

2) the legal name of the bidder, including any doing business as names;

Sunflower State Health Plan, Inc.

3) the bidder’s mailing address;

8325 Lenexa Drive, Suite 410

Lenexa, KS 66214

4) the name, title, and phone number of the bidder’s designated contact person; and

Stephanie Rasmussen

Vice President, Long-Term Care & External Relations

785-218-9391

5) the proposal submission deadline (date and time).

January 4, 2024, 2:00 pm CT



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“Sunflower Health Care Plan and staff who are knowledgeable of their job and services available for a mother like me is heaven sent. The service and care we have gotten over the years has been phenomenal.”

– Case Management Satisfaction Survey 2023

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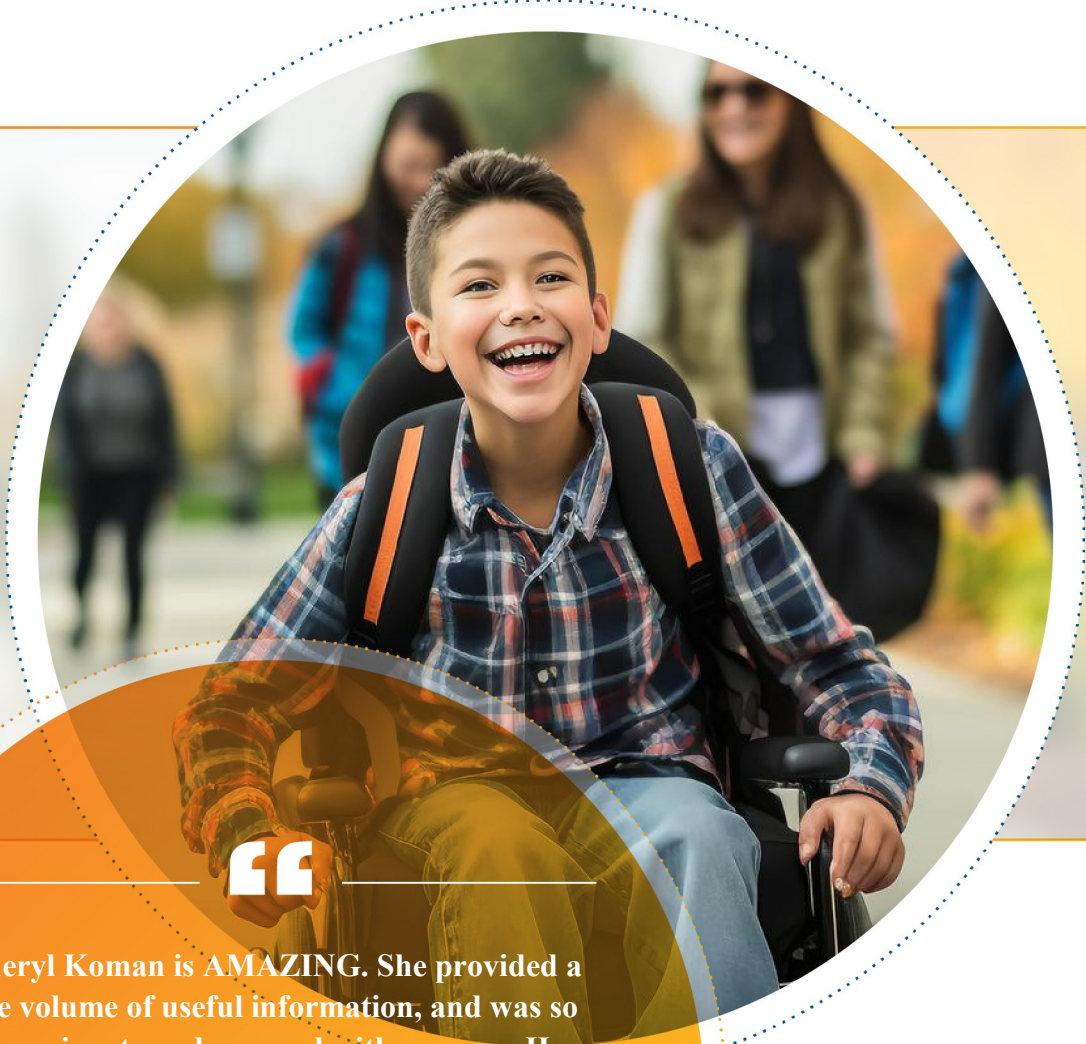
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Cost Proposal (Tab 2)

Cost Proposal (Tab 2)



“Cheryl Koman is AMAZING. She provided a huge volume of useful information, and was so compassionate and engaged with my care. Her calls felt like chatting with a loved one, and I consistently looked forward to them. I couldn't have asked for a better care manager throughout my pregnancy and birth.”

– Kudos from a Pregnant Member to their Care Coordinator



Rate Methodology Letter



RATE METHODOLOGY LETTER

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.

INTRODUCTION

Sunflower State Health Plan (Sunflower) currently serves Kansas residents statewide as one of the three managed care organizations (MCOs) of the Kansas Medicaid program (known as KanCare).

The State released a Request for Proposal (RFP) through Bid Event number EVT0009267 to solicit MCOs to bid to manage the Kansas Medicaid and CHIP populations through the next contract of the KanCare program, starting 1/1/2025.

The State and the State's Actuary (Optumas) provided all bidding MCOs a Rate Development Template within the Bidder's Library in order to develop a consistent statewide blended Initial Capitation Rate per Member per month (PMPM) for calendar year 2025 (CY25). This statewide blended CY25 rate will be referred to as the Statewide Blended Rate.

The purpose of this rate methodology letter is to outline the data, assumptions, and methodology used in the development of Sunflower's Statewide Blended Rate in response to the KanCare RFP. This letter and the associated cost proposal follow the most recently published CMS Medicaid Managed Care Rate Development Guide, relevant Actuary Standards of Practice (ASOPs), and 42 CFR § 438.4 and 42 CFR § 438.7(b), as applicable.

The information provided is intended for Sunflower's CY25 bid only and may not be appropriate for subsequent years' rate developments. Actual KanCare rates must be updated to account for all information available including programmatic and population changes at the time of rate setting for CY25. We look forward to working collaboratively with the State and Optumas to ensure CY25 rates are representative of reasonable, attainable, and appropriate expense projections for CY25.

BASE DATA

a) Identify and develop the base utilization and price data:

i. What base data was used to develop the bid?

As instructed, Sunflower utilized the CY21 statewide base data pre-populated by the State and Optumas in the "*KS RFP - Bidder's Library with Rate Dev. Model 2023.10.16*" Excel model (the "*Bid Template*") when developing the CY25 Statewide Blended Rate.

This base data consisted of statewide CY21 KanCare encounters and membership and WORK monthly supplemental payments, paid through March 2022. Prior to its inclusion in the rate development template, the base data underwent several adjustments as listed in the CY23 Rate Development Narrative provided in the Bidder's Library. These adjustments include but are not limited to the following:

- Exclusion of Spend Down recipient liability
- Exclusion of non-State Plan covered services



- Exclusion of Value-Added Benefits
- Exclusion of third-party liability
- Inclusion of in lieu of services
- Inclusion of costs and enrollment for Members with retroactive eligibility

Within the Rate Development Template, additional adjustments were made to the base data. These adjustments include the following:

- Incurred but Not Reported (IBNR) adjustment
- Underreporting adjustment
- Adjustment for supplemental payments made outside of encounter data for State Plan services (WORK)
- Share of Cost (SOC): the addition SOC dollars representing patient liability for nursing facility and share of cost for HCBS services (since rates are set gross of SOC but paid net of SOC)
- Program Changes: adjustments were made to the CY21 base data reflective of most recently known program changes at the time of rate setting with effective dates through 12/31/2023

Sunflower did not make any additional adjustments to the base data provided by Optumas in development of the bid, as instructed.

TREND

b) Develop and apply trend factors

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?

Bidders were instructed to develop their Statewide blended initial capitation rate bids based on a risk-neutral statewide Member mix as shown in the Bid Template.

Based on this, Sunflower relied on the utilization and unit cost trend assumptions that Optumas used in the KanCare CY24 Rate Development as the starting point for the factors shown in the *'Medical Trend Detail'* tab of the Bid Template. We felt many of these trend assumptions were appropriate to use as a starting point because they were based on Kansas specific data provided by the incumbent MCOs and are reflective of program-wide experience. With the Member mix, base data and rate development model provided to bidders, using Optumas' trend assumptions for CY24 rate development resulted in an annualized PMPM trend of approximately 2.6%.

Sunflower also analyzed its own KanCare Member claims experience from January 2022 to June 2023 normalized for the impact of program changes to develop emerging PMPM trend rates. As a result of this analysis, we adjusted the starting point trend assumptions to reflect certain emerging trends that Sunflower has experienced for an improved projection to CY25. These trend adjustments were allocated to utilization and unit cost based on historical experience. The adjustment to starting point trends resulted in lower PMPM trends for some categories of service, including but not limited to the following:



- Nursing Facility
- Pharmacy – Brand
- Physical Health – Other

Simultaneously, the starting point PMPM trends were adjusted upwards for other categories of service given the analysis of Sunflower’s emerging experience. The upward-adjusted trends include but are not limited to the following categories of service:

- Mental Health
- Physical Health – Dental
- Physical Health – Outpatient Non-ER

After accounting for Sunflower’s emerging experience analysis, the result is an overall annualized PMPM trend of 2.9%. This trend was applied to the base data to trend it forward from CY21 to CY25.

NON-BENEFIT COMPONENTS

c) Develop non-benefit components of the rate

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 current non-benefit components in the program, please elaborate further on how the non-benefit components were developed.

iii. What assumptions and methodology were used to develop non-benefit components?

Sunflower developed CY25 projected general administrative and Care Coordination expenses based on its historical experience in the existing KanCare program and projected expenditures for CY24. Prior to accounting for new program requirements per the RFP, Sunflower determined that its aggregate general administrative and Care Coordination expenses would be 5.5% and 2.2%, respectively. These percentages and all others in this section represent percentages of total revenue assuming the CY21 statewide mix provided in the rate development template. A different Member mix may demand different administrative and Care Coordination loadings.

Provisions for additional staff and information systems, among other items, that Sunflower determined were necessary to meet the requirements of the new KanCare program were then added to the CY24 projected expenditures. After accounting for these new program requirements, Sunflower estimates that its general administrative and Care Coordination expenses would be 5.5% and 3.7% of revenue, respectively. The general admin and Care Coordination expenses were then allocated based on statewide Member mix and current financial reporting algorithms, which are based on expected resource needs by category of aid.

The profit margin and privilege fee assumptions pre-populated by Optumas in the bid template are set at 1.0% and 5.77% respectively.

The remainder of this section describes the methods used to estimate the impact of the new RFP Scope of Work requirements and how they affect projected general administrative and Care Coordination expenses.



Care Coordination

A significant portion of Sunflower’s projected additional non-benefit dollars come from the new Community Care Coordination requirements. As instructed by the State and Optumas, Sunflower has included projections for Community Care Coordination in the Care Coordination component of the bid. Sunflower’s estimate of the costs associated with the Community Care Coordination program is based on its utilization experience with Targeted Case Management (TCM) for the intellectually and developmentally disabled (IDD) population and familiarity of utilization of TCM provided to the Frail Elderly (FE), Physical Disability (PD) and Brain Injury (BI) populations prior to KanCare. The PMPM Cost for each Waiver is based on projected utilization and current fee schedule for IDD TCM with adjustments for potential utilization of nurses by subcontractors for the Technology Assisted (TA) Waiver. The following table provides a development of the PMPM costs and total annual spend based on **statewide** Member mix.

Waiver	Projected Statewide Eligible Members	Estimated Hours per Member per Month	Cost per Hour	CCC Projected PMPM Cost	Projected Annual Statewide Cost
TA Waiver	777	4	\$125	\$500.00	\$4,662,000
BI Waiver	954	6	\$75	\$450.00	\$5,151,600
FE/PD Waiver	12,000	2	\$75	\$150.00	\$21,600,000
Autism Waiver	66	2	\$75	\$150.00	\$118,800
Waiting List – PD Waiver	2,400	2	\$75	\$150.00	\$4,320,000
WORK/STEPS	N/A	N/A	N/A	N/A	N/A
IDD Waiver	N/A	N/A	N/A	N/A	N/A
SED Waiver	N/A	N/A	N/A	N/A	N/A
All	16,164	N/A	N/A	N/A	\$35,852,400

Table 1 Note: Community Care Coordination Projected PMPM cost was developed as follows:

- Source of projected statewide Members:
 - Waiting List – PD Waiver: *June 2023 KDADS Legislative Report*
 - All Other Waivers: *November 2023 KanCare MCO Member Compare Report*
- Starting point cost per hour was the fee schedule rate for IDD (TCM) of \$75/hr.
- We estimated the number of hours per month for each Waiver program and applied this assumption to the fee schedule rate to arrive at PMPM estimates.
- We increased the cost per hour to \$125 for the TA Waiver given the assumption that subcontractors may use LPNs or RNs to provide this service.

The estimated \$35.9M impact shown in the table above increases Sunflower’s projected Care Coordination expenses about 0.7% (as a percent of total revenue). This does not include the salary for the Community Care Coordination Manager, which also represents an additional increase to projected Care Coordination expenses. Sunflower’s estimate for Community Care Coordination may vary from actual costs depending on contracting with vendors. We would expect future contracting levels to be appropriately reflected in the capitation rates by Optumas.



Changes to the number and types of non-LTSS Members required to be in Care Coordination, and the frequency and types of required visits (remote or in-person) represent another significant source of additional Care Coordination expenses in Sunflower's bid. These new requirements are outlined in the following sections of the RFP Scope of Work: 7.4.1.D, 7.4.5, 7.4.6, 7.4.10-7.4.12 and Appendix L. Assuming Statewide CY21 Member mix, Sunflower estimates the need based on these new requirements is 130 incremental FTEs for 1/3rd market share. The incremental cost of the 130 FTEs associated with these changes represent an increase of 0.7% to projected Care Coordination expenses (as a percent of total revenues).

As instructed by the State and Optumas, for Members in HCBS we have assumed that tasks required of the MCO Care Coordinator in Appendix L cannot be delegated to Community Care Coordinators. We also assumed that for Members in HCBS the same requirements are to be followed as the current contract. Those requirements consist of the MCO Care Coordinator conducting at least two in-person visits per year plus telephonic contact as well as any in-person visits needed for changes of condition and reassessment. The MCO Care Coordinator is also required to coordinate with the Community Care Coordinator. KDADS has indicated in Quality meetings that a ratio of 1:50-60 for these Care Coordination responsibilities is what they have found to be best practice and required in other states.

In total, the new Care Coordination-related requirements represent an increase in Care Coordination expenses from 2.2% to 3.7% (as a percent of total revenue).

General Admin

The costs associated with new staffing requirements in the RFP for key personnel that would not fall under Care Coordination are captured under the General Admin component of rates. These new personnel positions (including some key personnel) include the following:

- Workforce Development Manager
- OneCare KS Manager (State in process of program refresh)
- Pharmaceutical Provider Representative
- Training Coordinator (External Care Coordination)
- Non-Emergent Medical Transportation Coordinator (onboarding a new vendor)
- Tribal Liaison
- Oral Health – Dentist

In total, these new requirements represent a slight increase in general admin expenses and therefore these expenses continue to account for 5.5% of total revenue.

RATE ADJUSTMENTS

- d) Make appropriate and reasonable adjustments
- i. What adjustments have been applied to develop the bid?
 - ii. What data was used to develop the adjustments?
 - iii. What assumptions and methodology were used to develop the adjustments?

Managed Care Savings

Sunflower's managed care assumptions detailed in the '*MC Assumptions Detail*' tab of the Bid Template include two components of managed care savings. The first component is with respect



to historical managed care savings adjustments that Optumas has assumed when developing KanCare 2.0 rates. In CY24 rate setting, Optumas shared a methodology document around their managed care savings assumption. That document specifically referenced Optumas' methodology and the use of the Care Improvement Opportunity Tool (CIOT) to analyze episodes of medical care in order to evaluate episode cost and Provider performance. Sunflower assumes that some reduction in the following categories of service – as referenced in Optumas' CY24 CIOT methodology overview – is appropriate:

- Physical Health – Inpatient
- Physical Health – Outpatient Non-ER
- Physical Health – Outpatient ER
- Mental Health – Inpatient
- Physical Health – PCP
- Mental Health – Specialist

Sunflower is relying on Optumas' CIOT managed care savings estimates for CY24 KanCare rates since the bid instructions require bidders to develop their Statewide Blended Vendor Initial Capitation Rate based on the statewide mix. The overall impact of this assumption is a one-time reduction of approximately 0.3%.

The second component of managed care savings that Sunflower included in the bid template accounts for the approximate value of other managed care savings initiatives that Sunflower implemented in CY23 or that Sunflower is planning for CY24-CY25. Sunflower's managed care savings initiatives are concentrated around inpatient hospital and pharmacy categories of service.

The overall impact of the two components of Sunflower's managed care savings assumption is a reduction to projected medical expenses spread across the four years of the projection (CY21 to CY25) that amounts to approximately 4.1% of total revenue. Note that these initiatives result in savings relative to the base data and incremental savings may not be generated for years beyond CY25.

Additional Program Changes

Sunflower has not reflected any additional program changes in the “*Additional Program Changes*” section of the Bid Template.

We would like to point out, however, that based on Sunflower's emerging utilization and cost data associated with the CCBHC accreditations, we believe the base data and adjustments related to this program change as found in the RFP Bidder's Library could be understated. Without the benefit of seeing emerging trend data observed in mid-to-late CY23, bidders may not be able to provide an accurate projection of CCBHC costs for CY25. Sunflower estimates that without the emerging data, the PMPM cost projections of this program in CY25 could be understated by approximately \$30 PMPM (around 3% of total revenue).

Therefore, to ensure Sunflower's bid is consistent with responses from other bidders who are not currently in the KanCare program, Sunflower believes it is necessary to exclude emerging CCBHC-related cost projections in our bid.



Sunflower believes recent CCBHC experience beyond what is included in the Bidder's Library needs to be considered for actual CY25 rates, and we look forward to continuing collaborative conversations with the State and Optumas about this issue to ensure adequate rates moving forward.

Adjustments Outside the Scope of this Narrative

This narrative provides the methodology for the calculation of Sunflower's CY25 Statewide Blended Rate for the KanCare 2025 Contract. Sunflower has followed the instructions that accompanied the RFP and that were provided during the Actuarial Pre-Bid Conference. There are several items that are outside the scope of this blended rate. This is not an exhaustive list, but it is our understanding that the State and Optumas will adjust actual KanCare rates for the following items:

- Risk adjustment between MCOs – Sunflower's CY25 Statewide Blended Rate assumes a normalized risk adjustment factor of 1.0
- LTSS mix for actual plan enrollment – Sunflower's CY25 Statewide Blended Rate assumes the LTSS mix that was pre-populated in the Rate Development Template
- Any changes to the Privilege Fee
- Any adjustment to recognize the uncollectible portion of Quality Withhold – Sunflower's CY25 Statewide Blended Rate assumes 100% is collectible
- Share of cost will be removed at the Member level – Sunflower's CY25 Statewide Blended Rate is on a gross share of cost basis
- Updated base data if required by CMS guidance
- Any other mandated change to populations, covered services, contractor requirements, changes to the State PDL, etc.
- Any other adjustment that is deemed necessary by the State's actuary, Optumas

MEDICAL LOSS RATIO (MLR)

e) Take into account Managed Care Plans' past MLR experience

i. This adjustment is not applicable to the bid.

Not Applicable.

RISK ADJUSTMENT

f) If risk adjustment is applied, select an appropriate model and apply it in a budget neutral manner


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.

Not Applicable.

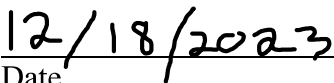


* * * * *

Max Donahue is the actuary responsible for this communication. He is a member of the American Academy of Actuaries and an Associate of the Society of Actuaries. He meets the Qualification Standards of the American Academy of Actuaries to issue this report.



Max Donahue, ASA, MAAA



Date



Attachment 9: Cost Sheet



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>\$936.00 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"> ○ Membership distribution; ○ Regional relativity (provided for information only); and ○ 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>As instructed, Sunflower used the CY21 base data provided in the RFP Bid Template. Please see the “Base Data” section of the Rate Methodology Letter.</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>Please see the “Trend” section of the Rate Methodology Letter for a complete discussion of the trend methodology and assumptions used.</p> <p>i. Sunflower used its own KanCare member experience for 2022-2023 as well as the State Actuary’s development of</p>

	<p><i>trend assumptions for the CY24 KanCare rates.</i></p> <p><i>ii. Please see the “Trend” section of the Rate Methodology Letter for a description of the assumptions and methodology.</i></p> <p><i>iii. Please see the “Trend” section of the Rate Methodology Letter for a description of the assumptions and methodology.</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>Please see the “Non-Benefit Components” section of the Rate Methodology Letter for a complete discussion of methodology and assumptions.</i></p> <p><i>i. Sunflower used its current projected CY24 expenditures as a starting point for developing its non-benefit components. Profit and Privilege Fee were provided by the State.</i></p> <p><i>ii. Sunflower adjusted current non-benefit expenditures to</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>account for new requirements as outlined in the RFP.</p> <p>iii. Please see the “Non-Benefit Components” section of the Rate Methodology Letter for a complete discussion of methodology and assumptions.</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>Please see the “Rate Adjustments” section of the Rate Methodology Letter for a complete discussion of the rate adjustments included in the bid template.</p> <p>i. Sunflower applied adjustments for Managed Care Savings assumptions to develop the bid.</p> <p>ii. Adjustments were based on Sunflower’s historical experience implementing managed care initiatives and the State Actuary’s estimate of emergency services</p>

	<p>efficiencies.</p> <p>iii. Please see the “Rate Adjustments” section of the Rate Methodology Letter for a description of the assumptions and methodology.</p>
<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>Not Applicable</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>As instructed, Sunflower developed its bid assuming a normalized risk adjustment factor of 1.0.</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>Please see Sunflower’s Rate Methodology Letter and its completed Bidder’s Rate Development Template.</p>

Bidder's Rate Development Template



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:

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.
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.
Summary Level Databook (No PC)
Shows the data by rating cohort, category of service, member months, year, unit cost, util/1000, and PMPM.

Instructions

State of Kansas Rate Development Template

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.

COA Hierarchy

This information is to provide general guidelines on the hierarchy of Category of Service for each claim.

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.

Rate Relativity

Shows the rate relativity of each cohort to the overall aggregate Statewide Rate. This is for informational purposes only.

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|.

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|.

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|.

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.

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|.

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.

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.

LTC Mix & Final Rate

Develops the LTC cohorts based on the Vendor's mix assumptions.

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.

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.

Notes

Please provide any additional information or details on data reported in this template.

2021

Population	CY21 MMs	Total Claims Data	Adjusted for:			Program Changes
			IBNR	Underreporting	Share of Cost & WORK	
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

Member Months		Calendar Year 2021 ¹			
608		Utilization/ 1000	Unit Cost	PMPM	
Category of Service					
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)

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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

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Children in Long Term Care (LTC)

Population

		Calendar Year 2021 ¹		
Member Months	5,835	Utilization/ 1000	Unit Cost	PMPM
Category of Service				
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	Utilization/ 1000	Unit Cost	PMPM
Category of Service				
HCBS Services	-	\$	-	\$
Mental Health - CMHC	-	\$	-	\$
Mental Health - Inpatient	-	\$	-	\$
Mental Health - Other	3	\$	83.75	\$
Mental Health - Professional	9	\$	103.92	\$
Mental Health - PRTF	-	\$	-	\$
Nursing Facility	-	\$	-	\$
Pharmacy - Brand	144	\$	146.85	\$
Pharmacy - Generic	2,471	\$	24.62	\$
Pharmacy - Specialty	29	\$	1,423.42	\$
Physical Health - Dental	92	\$	145.85	\$
Physical Health - DME	84	\$	607.20	\$
Physical Health - FQHC/RHC	2,414	\$	230.63	\$
Physical Health - Home Health	4	\$	60.37	\$
Physical Health - Hospice	-	\$	-	\$
Physical Health - Indian Health Services	-	\$	-	\$
Physical Health - Inpatient	782	\$	5,949.69	\$
Physical Health - Other	1,061	\$	58.44	\$
Physical Health - Outpatient ER	717	\$	109.86	\$
Physical Health - Outpatient Non-ER	1,438	\$	97.66	\$
Physical Health - PCP	6,845	\$	121.71	\$
Physical Health - Specialist	4,381	\$	133.44	\$
Physical Health - Transportation	105	\$	1,174.36	\$
Physical Health - Vision	81	\$	71.55	\$
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

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

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

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Population ICF/MIR

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

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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	

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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	

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Population LTC Dual - Physically Disabled

Member Months		Calendar Year 2021 ¹		
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	Utilization/ 1000	Unit Cost	PMPM
Category of Service				
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

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Population LTC Non Dual - Physically Disabled

Member Months		Calendar Year 2021 ¹		
Category of Service	Utilization/ 1000	Unit Cost	PMPM	
	23,992			
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	

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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

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

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Population

MIN Dual M/F < 65

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
25,131	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

MIN M/F Dual 65+

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
18,264				
	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

MIN Non Dual M/F

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
18,785				
	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	4.34
Mental Health - Inpatient	5	\$ 4,987.05	\$ 2.11	2.11
Mental Health - Other	329	\$ 151.69	\$ 4.16	4.16
Mental Health - Professional	418	\$ 109.57	\$ 3.82	3.82
Mental Health - PRTF	-	\$ -	\$ -	-
Nursing Facility	-	\$ -	\$ -	-
Pharmacy - Brand	559	\$ 306.57	\$ 14.29	14.29
Pharmacy - Generic	5,051	\$ 25.04	\$ 10.54	10.54
Pharmacy - Specialty	3	\$ 3,715.18	\$ 0.95	0.95
Physical Health - Dental	514	\$ 154.49	\$ 6.62	6.62
Physical Health - DME	282	\$ 167.04	\$ 3.92	3.92
Physical Health - FQHC/RHC	1,492	\$ 202.09	\$ 25.12	25.12
Physical Health - Home Health	2	\$ 84.06	\$ 0.01	0.01
Physical Health - Hospice	0	\$ 2,186.61	\$ 0.02	0.02
Physical Health - Indian Health Services	5	\$ 685.53	\$ 0.31	0.31
Physical Health - Inpatient	38	\$ 8,168.66	\$ 26.20	26.20
Physical Health - Other	2,914	\$ 65.10	\$ 15.81	15.81
Physical Health - Outpatient ER	854	\$ 183.93	\$ 13.09	13.09
Physical Health - Outpatient Non-ER	1,952	\$ 107.44	\$ 17.48	17.48
Physical Health - PCP	869	\$ 77.31	\$ 5.60	5.60
Physical Health - Specialist	5,290	\$ 94.88	\$ 41.83	41.83
Physical Health - Transportation	112	\$ 425.75	\$ 3.96	3.96
Physical Health - Vision	257	\$ 136.48	\$ 2.93	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

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Population

SED

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
36,880				
	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	Category of Service	Utilization/ 1000	Unit Cost	PMPM
20,398				
	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 - Speciality	-	\$ -	\$ -
	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

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

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Population

SPDN MN Non Dual

Member Months		Calendar Year 2021 ¹		
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

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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

Member Months		Calendar Year 2021 ¹		
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	

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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	113.44
Mental Health - Inpatient	52	\$ 6,049.64	\$ 26.31	26.31
Mental Health - Other	1,244	\$ 159.18	\$ 16.50	16.50
Mental Health - Professional	1,069	\$ 103.41	\$ 9.22	9.22
Mental Health - PRTF	-	\$ -	\$ -	-
Nursing Facility	1,244	\$ 732.18	\$ 75.92	75.92
Pharmacy - Brand	6,277	\$ 665.16	\$ 347.94	347.94
Pharmacy - Generic	34,044	\$ 24.89	\$ 70.61	70.61
Pharmacy - Specialty	233	\$ 3,501.96	\$ 68.05	68.05
Physical Health - Dental	567	\$ 213.60	\$ 10.10	10.10
Physical Health - DME	1,069	\$ 363.18	\$ 32.34	32.34
Physical Health - FQHC/RHC	2,185	\$ 205.55	\$ 37.43	37.43
Physical Health - Home Health	206	\$ 228.70	\$ 3.92	3.92
Physical Health - Hospice	31	\$ 3,120.47	\$ 7.96	7.96
Physical Health - Indian Health Services	12	\$ 687.64	\$ 0.69	0.69
Physical Health - Inpatient	340	\$ 19,150.94	\$ 542.69	542.69
Physical Health - Other	3,854	\$ 74.05	\$ 23.78	23.78
Physical Health - Outpatient ER	1,465	\$ 283.68	\$ 34.64	34.64
Physical Health - Outpatient Non-ER	2,880	\$ 443.52	\$ 106.46	106.46
Physical Health - PCP	2,538	\$ 81.40	\$ 17.22	17.22
Physical Health - Specialist	12,154	\$ 132.27	\$ 133.96	133.96
Physical Health - Transportation	2,184	\$ 203.07	\$ 36.96	36.96
Physical Health - Vision	588	\$ 193.13	\$ 9.47	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	Utilization/ 1000	Unit Cost	PMPM
Category of Service				
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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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	Category of Service	Utilization/ 1000	Unit Cost	PMPM
177,133	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

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

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Population

TAF + PLE 1 - 21

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

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

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

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

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Population

TBI

		Calendar Year 2021 ¹		
Member Months	8,957	Utilization/ 1000	Unit Cost	PMPM
Category of Service				
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	Utilization/ 1000	Unit Cost	PMPM
Category of Service				
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)

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Population

Autism

Member Months		Calendar Year 2021 ¹		
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.

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Population

BCC

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
3,851				
	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)

All data has been adjusted for Underreporting and IBNR.

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Population Children in Long Term Care (LTC)

Member Months		Calendar Year 2021 ¹		
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.

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

Population

CHIP < 1

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
6,590				
	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)

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Population

CHIP 1 - 21

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
599,844				
	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	Category of Service	Utilization/ 1000	Unit Cost	PMPM
		32,311		
	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)

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Population

DD Dual 45+

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
		31,379		
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)

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Population

DD Non Dual 1 - 21

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
16,461				
	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)

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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	\$ 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)

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

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

Member Months		Calendar Year 2021 ¹		
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)

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Population

FC/AS M/F 1+

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
		235,365		
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)

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Population ICF/MR

Member Months		Calendar Year 2021 ¹		
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

Member Months		Calendar Year 2021 ¹		
Category of Service	Utilization/ 1000	Unit Cost	PMPM	
	47,475			
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

Member Months		Calendar Year 2021 ¹		
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	

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Population

LTC Non Dual - Nursing Facility

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
8,238				
	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)

All data has been adjusted for Underreporting and IBNR.

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Population

LTC Non Dual - Physically Disabled

Member Months		Calendar Year 2021 ¹		
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)

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

M-CHIP

Member Months	Calendar Year 2021 ¹			
	Category of Service	Utilization/ 1000	Unit Cost	PMPM
195,701				
HCBS Services	-	\$	-	\$
Mental Health - CMHC	1,414	\$	98.99	\$
Mental Health - Inpatient	12	\$	3,637.33	\$
Mental Health - Other	193	\$	113.62	\$
Mental Health - Professional	742	\$	100.70	\$
Mental Health - PRTF	2	\$	403.61	\$
Nursing Facility	-	\$	-	\$
Pharmacy - Brand	671	\$	482.32	\$
Pharmacy - Generic	3,541	\$	29.07	\$
Pharmacy - Specialty	19	\$	9,055.07	\$
Physical Health - Dental	1,331	\$	195.64	\$
Physical Health - DME	110	\$	345.09	\$
Physical Health - FQHC/RHC	854	\$	165.69	\$
Physical Health - Home Health	1	\$	112.94	\$
Physical Health - Hospice	-	\$	-	\$
Physical Health - Indian Health Services	4	\$	527.76	\$
Physical Health - Inpatient	10	\$	20,656.27	\$
Physical Health - Other	781	\$	81.69	\$
Physical Health - Outpatient ER	298	\$	204.21	\$
Physical Health - Outpatient Non-ER	536	\$	214.00	\$
Physical Health - PCP	1,086	\$	69.31	\$
Physical Health - Specialist	1,463	\$	81.13	\$
Physical Health - Transportation	82	\$	119.24	\$
Physical Health - Vision	551	\$	117.34	\$
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	Category of Service	Utilization/ 1000	Unit Cost	PMPM
1,831				
	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	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	Category of Service	Utilization/ 1000	Unit Cost	PMPM
18,264				
	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	Category of Service	Utilization/ 1000	Unit Cost	PMPM
18,785				
	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)

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Population

PLE PW < 30

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
97,118				
	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

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Population

PLE PW 30+

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
45,503				
	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

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Population

SED

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
		36,880		
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)

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Population

SPDN MN Dual M/F < 65

		Calendar Year 2021 ¹		
Member Months	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

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Population

SPDN MN M/F Dual 65+

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
17,923	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

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Population SPDN MN Non Dual

Member Months		Calendar Year 2021 ¹		
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

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Population

SSI Dual M/F < 65

		Calendar Year 2021 ¹		
Member Months	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

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Population

SSI Dual M/F 65+

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
48,508				
	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

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Population

SSI Non Dual M/F < 1

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
665				
	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 - Speciality	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)

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

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+

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

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	\$ 7.03	\$ 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)

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Population

TAF + PLE < 1

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
		177,133		
	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.

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Population

TAF + PLE 1 - 21

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
		2,446,441		
	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)

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Population

TAF 22+

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
		592,656		
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)

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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)

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Population

WORK

		Calendar Year 2021 ¹		
Member Months	Category of Service	Utilization/ 1000	Unit Cost	PMPM
3,069				
	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)

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Population

Working Disabled M/F All Ages

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

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

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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 CY21 to CY22

	CHIP		I/DD		Deliveries		Disabled Non-Dual		Duals		Foster Care	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services	0.0%	0.0%	1.9%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mental Health - CMHC	1.6%	0.3%	1.9%	0.5%	1.1%	0.3%	2.2%	0.3%	1.8%	0.3%	2.3%	0.3%
Mental Health - Inpatient	3.4%	0.7%	3.4%	0.7%	0.0%	0.0%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%
Mental Health - Other	3.8%	1.0%	4.0%	1.0%	3.8%	1.0%	4.1%	1.0%	4.4%	1.0%	4.3%	1.0%
Mental Health - Professional	2.7%	0.8%	2.9%	0.8%	2.6%	0.8%	2.7%	0.8%	3.3%	0.8%	3.3%	0.8%
Mental Health - PRITE	3.0%	0.2%	3.4%	0.2%	0.0%	0.0%	3.7%	0.0%	1.1%	0.0%	3.8%	0.2%
Nursing Facility	0.0%	0.0%	0.7%	0.2%	0.0%	0.0%	1.0%	0.3%	1.0%	0.3%	1.0%	0.3%
Pharmacy - Brand	1.6%	3.3%	1.2%	2.4%	1.6%	3.3%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Pharmacy - Generic	1.6%	3.3%	1.2%	2.4%	1.6%	3.3%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Pharmacy - Specialty	1.6%	3.3%	1.2%	2.4%	0.0%	0.0%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Physical Health - Dental	3.2%	2.8%	4.1%	2.1%	3.2%	2.8%	4.9%	4.8%	4.9%	4.8%	4.9%	4.8%
Physical Health - DME	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - FQHC/RHC	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Home Health	2.5%	0.4%	1.6%	2.0%	0.0%	0.0%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Hospice	0.0%	0.0%	1.6%	2.0%	0.0%	0.0%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Indian Health Services	1.6%	0.5%	1.4%	0.5%	0.0%	0.0%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Inpatient	2.8%	0.2%	2.6%	-0.1%	2.8%	0.2%	5.2%	0.5%	5.2%	0.5%	5.2%	0.5%
Physical Health - Other	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Outpatient ER	2.4%	2.5%	1.6%	0.7%	2.4%	2.5%	1.7%	1.1%	1.7%	1.1%	1.7%	1.1%
Physical Health - Outpatient Non-ER	3.5%	1.2%	1.1%	3.2%	3.5%	1.2%	3.6%	3.3%	3.6%	3.3%	3.6%	3.3%
Physical Health - PCP	1.6%	0.5%	1.4%	0.5%	1.6%	0.5%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Specialist	1.6%	0.5%	1.4%	0.5%	1.6%	0.5%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Transportation	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Vision	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%

Average Annual Trend from CY21 to CY22

	LTC-HCBS		LTC-INF		MN & SPDN Non Dual		Pregnant Women		TANF		Other	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services	1.9%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.1%
Mental Health - CMHC	1.8%	0.5%	1.5%	0.3%	1.6%	0.3%	1.6%	0.3%	2.9%	0.3%	2.2%	0.3%
Mental Health - Inpatient	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%
Mental Health - Other	3.9%	1.0%	4.1%	1.0%	4.3%	1.0%	4.3%	1.0%	4.1%	1.0%	4.2%	1.0%
Mental Health - Professional	2.8%	0.8%	2.6%	0.8%	2.8%	0.8%	2.6%	0.8%	3.1%	0.8%	2.9%	0.8%
Mental Health - PRIF	3.4%	0.2%	3.4%	0.2%	3.7%	0.2%	0.0%	0.0%	4.1%	0.2%	3.8%	0.2%
Nursing Facility	0.7%	0.2%	0.7%	0.2%	1.0%	0.3%	0.0%	0.0%	0.7%	0.2%	1.0%	0.3%
Pharmacy - Brand	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.4%
Pharmacy - Generic	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.2%
Pharmacy - Specialty	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.5%
Physical Health - Dental	4.1%	2.1%	4.1%	2.1%	4.9%	4.8%	3.2%	2.8%	3.2%	2.8%	4.5%	3.9%
Physical Health - DME	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.3%	1.1%
Physical Health - FQHC/RHC	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.4%	1.0%
Physical Health - Home Health	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.4%	1.3%
Physical Health - Hospice	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.5%	0.7%
Physical Health - Indian Health Services	1.4%	0.5%	0.0%	0.0%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.9%
Physical Health - Inpatient	2.6%	-0.1%	2.6%	-0.1%	5.2%	0.5%	2.8%	0.2%	2.8%	0.2%	4.2%	0.1%
Physical Health - Other	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.3%	1.2%
Physical Health - Outpatient ER	1.6%	0.7%	1.6%	0.7%	1.7%	1.1%	2.4%	2.5%	2.4%	2.5%	1.9%	1.6%
Physical Health - Outpatient Non-ER	1.1%	3.2%	1.1%	3.2%	3.6%	3.3%	3.5%	1.2%	3.5%	1.2%	3.3%	1.8%
Physical Health - PCP	1.4%	0.5%	1.4%	0.5%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.8%
Physical Health - Specialist	1.4%	0.5%	1.4%	0.5%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.8%
Physical Health - Transportation	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.4%	1.3%
Physical Health - Vision	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.3%	1.2%

Average Annual Trend from CY22 to CY23

	CHIP		I/DD		Deliveries		Disabled Non-Dual		Duals		Foster Care	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services	0.0%	0.0%	1.9%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mental Health - CMHC	1.6%	0.3%	1.9%	0.5%	1.1%	0.3%	2.2%	0.3%	1.8%	0.3%	2.3%	0.3%
Mental Health - Inpatient	3.4%	0.7%	3.4%	0.7%	0.0%	0.0%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%
Mental Health - Other	3.8%	1.0%	4.0%	1.0%	3.8%	1.0%	4.1%	1.0%	4.4%	1.0%	4.3%	1.0%
Mental Health - Professional	2.7%	0.8%	2.9%	0.8%	2.6%	0.8%	2.7%	0.8%	3.3%	0.8%	3.3%	0.8%
Mental Health - PRITE	3.0%	0.2%	3.4%	0.2%	0.0%	0.0%	3.7%	0.0%	1.1%	0.0%	3.8%	0.2%
Nursing Facility	0.0%	0.0%	0.7%	0.2%	0.0%	0.0%	1.0%	0.3%	1.0%	0.3%	1.0%	0.3%
Pharmacy - Brand	1.6%	3.3%	1.2%	2.4%	1.6%	3.3%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Pharmacy - Generic	1.6%	3.3%	1.2%	2.4%	1.6%	3.3%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Pharmacy - Specialty	1.6%	3.3%	1.2%	2.4%	0.0%	0.0%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Physical Health - Dental	3.2%	2.8%	4.1%	2.1%	3.2%	2.8%	4.9%	4.8%	4.9%	4.8%	4.9%	4.8%
Physical Health - DME	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - FQHC/RHC	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Home Health	2.5%	0.4%	1.6%	2.0%	0.0%	0.0%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Hospice	0.0%	0.0%	1.6%	2.0%	0.0%	0.0%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Indian Health Services	1.6%	0.5%	1.4%	0.5%	0.0%	0.0%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Inpatient	2.8%	0.2%	2.6%	-0.1%	2.8%	0.2%	5.2%	0.5%	5.2%	0.5%	5.2%	0.5%
Physical Health - Other	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Outpatient ER	2.4%	2.5%	1.6%	0.7%	2.4%	2.5%	1.7%	1.1%	1.7%	1.1%	1.7%	1.1%
Physical Health - Outpatient Non-ER	3.5%	1.2%	1.1%	3.2%	3.5%	1.2%	3.6%	3.3%	3.6%	3.3%	3.6%	3.3%
Physical Health - PCP	1.6%	0.5%	1.4%	0.5%	1.6%	0.5%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Specialist	1.6%	0.5%	1.4%	0.5%	1.6%	0.5%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Transportation	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Vision	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%

Average Annual Trend from CY22 to CY23

	LTC-HCBS		LTC-INF		MN & SPDN Non Dual		Pregnant Women		TANF		Other	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services	1.9%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
Mental Health - CMHC	1.8%	0.5%	1.5%	0.3%	1.6%	0.3%	1.6%	0.3%	2.9%	0.3%	2.2%	0.3%
Mental Health - Inpatient	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%
Mental Health - Other	3.9%	1.0%	4.1%	1.0%	4.3%	1.0%	4.3%	1.0%	4.1%	1.0%	4.2%	1.0%
Mental Health - Professional	2.8%	0.8%	2.6%	0.8%	2.8%	0.8%	2.6%	0.8%	3.1%	0.8%	2.9%	0.8%
Mental Health - PRIF	3.4%	0.2%	3.4%	0.2%	3.7%	0.2%	0.0%	0.0%	4.1%	0.2%	3.8%	0.2%
Nursing Facility	0.7%	0.2%	0.7%	0.2%	1.0%	0.3%	0.0%	0.0%	0.7%	0.2%	1.0%	0.3%
Pharmacy - Brand	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.4%
Pharmacy - Generic	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.2%
Pharmacy - Specialty	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.5%
Physical Health - Dental	4.1%	2.1%	4.1%	2.1%	4.9%	4.8%	3.2%	2.8%	3.2%	2.8%	4.5%	3.9%
Physical Health - DME	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.3%	1.1%
Physical Health - FQHC/RHC	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.4%	1.0%
Physical Health - Home Health	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.4%	1.3%
Physical Health - Hospice	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.5%	0.7%
Physical Health - Indian Health Services	1.4%	0.5%	0.0%	0.0%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.9%
Physical Health - Inpatient	2.6%	-0.1%	2.6%	-0.1%	5.2%	0.5%	2.8%	0.2%	2.8%	0.2%	4.2%	0.1%
Physical Health - Other	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.3%	1.2%
Physical Health - Outpatient ER	1.6%	0.7%	1.6%	0.7%	1.7%	1.1%	2.4%	2.5%	2.4%	2.5%	1.9%	1.6%
Physical Health - Outpatient Non-ER	1.1%	3.2%	1.1%	3.2%	3.6%	3.3%	3.5%	1.2%	3.5%	1.2%	3.3%	1.8%
Physical Health - PCP	1.4%	0.5%	1.4%	0.5%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.8%
Physical Health - Specialist	1.4%	0.5%	1.4%	0.5%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.8%
Physical Health - Transportation	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.4%	1.3%
Physical Health - Vision	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.3%	1.2%

Average Annual Trend from CY23 to CY24

	CHIP		I/DD		Deliveries		Disabled Non-Dual		Duals		Foster Care	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services	0.0%	0.0%	1.9%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mental Health - CMHC	1.6%	0.3%	1.9%	0.5%	1.1%	0.3%	2.2%	0.3%	1.8%	0.3%	2.3%	0.3%
Mental Health - Inpatient	3.4%	0.7%	3.4%	0.7%	0.0%	0.0%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%
Mental Health - Other	3.8%	1.0%	4.0%	1.0%	3.8%	1.0%	4.1%	1.0%	4.4%	1.0%	4.3%	1.0%
Mental Health - Professional	2.7%	0.8%	2.9%	0.8%	2.6%	0.8%	2.7%	0.8%	3.3%	0.8%	3.3%	0.8%
Mental Health - PRITE	3.0%	0.2%	3.4%	0.2%	0.0%	0.0%	3.7%	0.0%	1.1%	0.0%	3.8%	0.2%
Nursing Facility	0.0%	0.0%	0.7%	0.2%	0.0%	0.0%	1.0%	0.3%	1.0%	0.3%	1.0%	0.3%
Pharmacy - Brand	1.6%	3.3%	1.2%	2.4%	1.6%	3.3%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Pharmacy - Generic	1.6%	3.3%	1.2%	2.4%	1.6%	3.3%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Pharmacy - Specialty	1.6%	3.3%	1.2%	2.4%	0.0%	0.0%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Physical Health - Dental	3.2%	2.8%	4.1%	2.1%	3.2%	2.8%	4.9%	4.8%	4.9%	4.8%	4.9%	4.8%
Physical Health - DME	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - FQHC/RHC	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Home Health	2.5%	0.4%	1.6%	2.0%	0.0%	0.0%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Hospice	0.0%	0.0%	1.6%	2.0%	0.0%	0.0%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Indian Health Services	1.6%	0.5%	1.4%	0.5%	0.0%	0.0%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Inpatient	2.8%	0.2%	2.6%	-0.1%	2.8%	0.2%	5.2%	0.5%	5.2%	0.5%	5.2%	0.5%
Physical Health - Other	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Outpatient ER	2.4%	2.5%	1.6%	0.7%	2.4%	2.5%	1.7%	1.1%	1.7%	1.1%	1.7%	1.1%
Physical Health - Outpatient Non-ER	3.5%	1.2%	1.1%	3.2%	3.5%	1.2%	3.6%	3.3%	3.6%	3.3%	3.6%	3.3%
Physical Health - PCP	1.6%	0.5%	1.4%	0.5%	1.6%	0.5%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Specialist	1.6%	0.5%	1.4%	0.5%	1.6%	0.5%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Transportation	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Vision	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%

Average Annual Trend from CY23 to CY24

	LTC-HCBS		LTC-INF		MN & SPDN Non Dual		Pregnant Women		TANF		Other	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services	1.9%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.1%
Mental Health - CMHC	1.8%	0.5%	1.5%	0.3%	1.6%	0.3%	1.6%	0.3%	2.9%	0.3%	2.2%	0.3%
Mental Health - Inpatient	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%
Mental Health - Other	3.9%	1.0%	4.1%	1.0%	4.3%	1.0%	4.3%	1.0%	4.1%	1.0%	4.2%	1.0%
Mental Health - Professional	2.8%	0.8%	2.6%	0.8%	2.8%	0.8%	2.6%	0.8%	3.1%	0.8%	2.9%	0.8%
Mental Health - PRIF	3.4%	0.2%	3.4%	0.2%	3.7%	0.2%	0.0%	0.0%	4.1%	0.2%	3.8%	0.2%
Nursing Facility	0.7%	0.2%	0.7%	0.2%	1.0%	0.3%	0.0%	0.0%	0.7%	0.2%	1.0%	0.3%
Pharmacy - Brand	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.4%
Pharmacy - Generic	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.2%
Pharmacy - Specialty	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.5%
Physical Health - Dental	4.1%	2.1%	4.1%	2.1%	4.9%	4.8%	3.2%	2.8%	3.2%	2.8%	4.5%	3.9%
Physical Health - DME	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.3%	1.1%
Physical Health - FQHC/RHC	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.4%	1.0%
Physical Health - Home Health	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.4%	1.3%
Physical Health - Hospice	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.5%	0.7%
Physical Health - Indian Health Services	1.4%	0.5%	0.0%	0.0%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.9%
Physical Health - Inpatient	2.6%	-0.1%	2.6%	-0.1%	5.2%	0.5%	2.8%	0.2%	2.8%	0.2%	4.2%	0.1%
Physical Health - Other	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.3%	1.2%
Physical Health - Outpatient ER	1.6%	0.7%	1.6%	0.7%	1.7%	1.1%	2.4%	2.5%	2.4%	2.5%	1.9%	1.6%
Physical Health - Outpatient Non-ER	1.1%	3.2%	1.1%	3.2%	3.6%	3.3%	3.5%	1.2%	3.5%	1.2%	3.3%	1.8%
Physical Health - PCP	1.4%	0.5%	1.4%	0.5%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.8%
Physical Health - Specialist	1.4%	0.5%	1.4%	0.5%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.8%
Physical Health - Transportation	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.4%	1.3%
Physical Health - Vision	1.6%	2.0%	1.6%	2.0%	2.4%	2.4%	2.5%	0.4%	2.5%	0.4%	2.3%	1.2%

Average Annual Trend from CY24 to CY25

COS	CHIP		I/DD		Deliveries		Disabled Non-Dual		Duals		Foster Care	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services	0.0%	0.0%	1.9%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Mental Health - CMHC	1.6%	0.3%	1.9%	0.5%	1.1%	0.3%	2.2%	0.3%	1.8%	0.3%	2.3%	0.3%
Mental Health - Inpatient	3.4%	0.7%	3.4%	1.0%	0.0%	0.0%	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%
Mental Health - Other	3.8%	1.0%	4.0%	1.0%	3.8%	1.0%	4.1%	1.0%	4.4%	1.0%	4.3%	1.0%
Mental Health - Professional	2.7%	0.8%	2.9%	0.8%	2.6%	0.8%	2.7%	0.8%	3.3%	0.8%	3.3%	0.8%
Mental Health - PRTF	3.0%	0.2%	3.4%	0.2%	0.0%	0.0%	3.7%	0.2%	1.1%	0.0%	3.8%	0.2%
Nursing Facility	0.0%	0.0%	0.7%	0.2%	0.0%	0.0%	1.0%	0.3%	1.0%	0.3%	1.0%	0.3%
Pharmacy - Brand	1.6%	3.3%	1.2%	2.4%	1.6%	3.3%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Pharmacy - Generic	1.6%	3.3%	1.2%	2.4%	1.6%	3.3%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Pharmacy - Specialty	1.6%	3.3%	1.2%	2.4%	0.0%	0.0%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
Physical Health - Dental	3.2%	2.8%	4.1%	2.1%	3.2%	2.8%	4.9%	4.8%	4.9%	4.8%	4.9%	4.8%
Physical Health - DME	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - FQHC/RHC	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Home Health	2.5%	0.4%	1.6%	2.0%	0.0%	0.0%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Hospice	0.0%	0.0%	1.6%	2.0%	0.0%	0.0%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Indian Health Services	1.6%	0.5%	1.4%	0.5%	0.0%	0.0%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Inpatient	2.8%	0.2%	2.6%	-0.1%	2.8%	0.2%	5.2%	0.5%	5.2%	0.5%	5.2%	0.5%
Physical Health - Other	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Outpatient ER	2.4%	2.5%	1.6%	0.7%	2.4%	2.5%	1.7%	1.1%	1.7%	1.1%	1.7%	1.1%
Physical Health - Outpatient Non-ER	3.5%	1.2%	1.1%	3.2%	3.5%	1.2%	3.6%	3.3%	3.6%	3.3%	3.6%	3.3%
Physical Health - PCP	1.6%	0.5%	1.4%	0.5%	1.6%	0.5%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Specialist	1.6%	0.5%	1.4%	0.5%	1.6%	0.5%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
Physical Health - Transportation	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%
Physical Health - Vision	2.5%	0.4%	1.6%	2.0%	2.5%	0.4%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%

Average Annual Trend from CY24 to CY25

COS	LTC-HCBS		LTC-NF		MN & SPDN Non Dual		Pregnant Women		TANF		Other	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services	1.9%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
Mental Health - CMHC	1.8%	0.5%	1.5%	0.3%	1.6%	0.3%	1.6%	0.3%	2.9%	0.3%	2.2%	0.3%
Mental Health - Inpatient	3.4%	0.7%	3.4%	0.7%	3.4%	0.7%	3.4%	1.0%	3.4%	0.7%	3.4%	0.7%
Mental Health - Other	3.9%	1.0%	4.1%	1.0%	4.3%	1.0%	4.3%	1.0%	4.1%	1.0%	4.2%	1.0%
Mental Health - Professional	2.8%	0.8%	2.6%	0.8%	2.8%	0.8%	2.6%	0.8%	3.1%	0.8%	2.9%	0.8%
Mental Health - PRTF	3.4%	0.2%	3.4%	0.2%	3.7%	0.2%	0.0%	0.0%	4.1%	0.2%	3.8%	0.2%
Nursing Facility	0.7%	0.2%	0.7%	0.2%	1.0%	0.3%	0.0%	0.0%	0.7%	0.2%	1.0%	0.3%
Pharmacy - Brand	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.4%
Pharmacy - Generic	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.3%	3.2%
Pharmacy - Specialty	1.2%	2.4%	1.2%	2.4%	1.1%	4.1%	1.6%	3.3%	1.6%	3.3%	1.2%	3.5%
Physical Health - Dental	4.1%	2.1%	4.1%	2.1%	4.9%	4.8%	3.2%	2.8%	3.2%	2.8%	4.5%	3.9%
Physical Health - DME	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.3%	1.1%
Physical Health - FQHC/RHC	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.4%	1.0%
Physical Health - Home Health	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.4%	1.3%
Physical Health - Hospice	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.5%	0.7%
Physical Health - Indian Health Services	1.4%	0.5%	0.0%	0.0%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.9%
Physical Health - Inpatient	2.6%	-0.1%	2.6%	-0.1%	5.2%	0.5%	2.8%	0.2%	2.8%	0.2%	4.2%	0.1%
Physical Health - Other	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.3%	1.2%
Physical Health - Outpatient ER	1.6%	0.7%	1.6%	0.7%	1.7%	1.1%	2.4%	2.5%	2.4%	2.5%	1.9%	1.6%
Physical Health - Outpatient Non-ER	1.1%	3.2%	1.1%	3.2%	3.6%	3.3%	3.5%	1.2%	3.5%	1.2%	3.3%	1.8%
Physical Health - PCP	1.4%	0.5%	1.4%	0.5%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.8%
Physical Health - Specialist	1.4%	0.5%	1.4%	0.5%	1.9%	1.7%	1.6%	0.5%	1.6%	0.5%	1.7%	0.8%
Physical Health - Transportation	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.4%	1.3%
Physical Health - Vision	1.6%	2.0%	1.6%	2.0%	2.4%	1.2%	2.5%	0.4%	2.5%	0.4%	2.3%	1.2%

Managed Care Assumptions from CY21 to CY25

	CHIP		I/DD		Deliveries		Disabled Non-Dual		Duals		Foster Care	
	Utili/1000	Unit Cost	Utili/1000	Unit Cost	Utili/1000	Unit Cost	Utili/1000	Unit Cost	Utili/1000	Unit Cost	Utili/1000	Unit Cost
HCBS Services	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Mental Health - CMHC	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Mental Health - Inpatient	-8.7%	-2.4%	0.0%	-2.4%	0.0%	-2.4%	-3.2%	-2.4%	0.0%	-2.4%	0.0%	-2.4%
Mental Health - Other	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Mental Health - Professional	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Mental Health - PRTF	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Nursing Facility	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Pharmacy - Brand	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%
Pharmacy - Generic	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%
Pharmacy - Specialty	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%
Physical Health - Dental	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - DME	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - FQHC/RHC	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Home Health	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Hospice	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Indian Health Services	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Inpatient	-9.1%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-20.1%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%
Physical Health - Other	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Outpatient ER	-10.5%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-18.7%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Outpatient Non-ER	-2.3%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-6.7%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - PCP	5.9%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	16.0%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Specialist	5.3%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	7.0%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Transportation	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Vision	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%

Managed Care Assumptions from CY21 to C

	LIC-HCBS		LIC-NE		MN & SPDN Non Dual		Pregnant Women		TANF		Other	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Mental Health - CMHC	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Mental Health - Inpatient	0.0%	-2.4%	0.0%	-2.4%	0.0%	-2.4%	-4.7%	-2.4%	-7.5%	-2.4%	0.0%	-2.4%
Mental Health - Other	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Mental Health - Professional	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Mental Health - PRTF	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Nursing Facility	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Pharmacy - Brand	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%
Pharmacy - Generic	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%
Pharmacy - Specialty	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%
Physical Health - Dental	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - DME	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - FQHC/RHC	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Home Health	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Hospice	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Indian Health Services	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Inpatient	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-11.8%	-2.4%	-8.3%	-2.4%	-2.4%	-2.4%
Physical Health - Other	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Outpatient ER	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-7.6%	-1.2%	-11.0%	-1.2%	-1.2%	-1.2%
Physical Health - Outpatient Non-ER	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-2.3%	-1.2%	-3.6%	-1.2%	-1.2%	-1.2%
Physical Health - PCP	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	4.4%	-1.2%	5.2%	-1.2%	-1.2%	-1.2%
Physical Health - Specialist	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	1.1%	-1.2%	5.1%	-1.2%	-1.2%	-1.2%
Physical Health - Transportation	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%
Physical Health - Vision	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%

N/A - No input for additional program changes or other adjustments

Input for any additional program changes or other adjustments

COS	CHIP		I/DD		Deliveries		Disabled Non-Dual		Duals		Foster Care	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services												
Mental Health - CMHC												
Mental Health - Inpatient												
Mental Health - Other												
Mental Health - Professional												
Mental Health - PRTF												
Nursing Facility												
Pharmacy - Brand												
Pharmacy - Generic												
Pharmacy - Specialty												
Physical Health - Dental												
Physical Health - DME												
Physical Health - FQHC/RHC												
Physical Health - Home Health												
Physical Health - Hospice												
Physical Health - Indian Health Services												
Physical Health - Inpatient												
Physical Health - Other												
Physical Health - Outpatient ER												
Physical Health - Outpatient Non-ER												
Physical Health - PCP												
Physical Health - Specialist												
Physical Health - Transportation												
Physical Health - Vision												

N/A - No input for additional program changes or other adjustments

Input for any additional program changes or oth

COS	LTC-HCBS		LTC-NF		MN & SPDN Non Dual		Pregnant Women		TANF		Other	
	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost
HCBS Services												
Mental Health - CMHC												
Mental Health - Inpatient												
Mental Health - Other												
Mental Health - Professional												
Mental Health - PRTF												
Nursing Facility												
Pharmacy - Brand												
Pharmacy - Generic												
Pharmacy - Specialty												
Physical Health - Dental												
Physical Health - DME												
Physical Health - FQHC/RHC												
Physical Health - Home Health												
Physical Health - Hospice												
Physical Health - Indian Health Services												
Physical Health - Inpatient												
Physical Health - Other												
Physical Health - Outpatient ER												
Physical Health - Outpatient Non-ER												
Physical Health - PCP												
Physical Health - Specialist												
Physical Health - Transportation												
Physical Health - Vision												

COA	% of Premium			
	General Admin	Care Coordination	Profit	Privilege Fee
CHIP	9.04%	3.16%	1.00%	5.77%
I/DD	3.63%	2.93%	1.00%	5.77%
Deliveries	2.49%	3.07%	1.00%	5.77%
Disabled Non-Dual	5.37%	2.90%	1.00%	5.77%
Duals	8.22%	3.37%	1.00%	5.77%
Foster Care	7.09%	7.46%	1.00%	5.77%
LTC-HCBS	3.81%	7.00%	1.00%	5.77%
LTC-NF	1.51%	2.02%	1.00%	5.77%
MIN & SPDN Non Dual	5.85%	2.78%	1.00%	5.77%
Pregnant Women	10.39%	3.53%	1.00%	5.77%
TANF	10.34%	3.53%	1.00%	5.77%
Other	5.92%	2.77%	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%

Cohort	COS	Membership Mix	Base Data			Trend CY11 to CY22				PMPM
			UHI/1000	Unit Cost	PMPM	UHI/1000 Trend	Unit Cost Trend	UHI/1000	Unit Cost	
Autism	HCBS Services	608	5,823	\$ 74.54	\$ 36.17	1.9%	\$ 74.69	5,931	\$ 74.69	\$ 36.92
Autism	Mental Health - CMHC	608	2,337	\$ 175.39	\$ 34.16	1.8%	\$ 176.27	2,379	\$ 176.27	\$ 34.94
Autism	Mental Health - Inpatient	608	-	\$ -	\$ -	3.4%	\$ -	-	\$ -	\$ -
Autism	Mental Health - Other	608	2,223	\$ 215.64	\$ 39.96	3.9%	\$ 217.79	2,311	\$ 217.79	\$ 41.94
Autism	Mental Health - Professional	608	2,544	\$ 347.64	\$ 73.70	2.8%	\$ 350.54	2,615	\$ 350.54	\$ 76.39
Autism	Mental Health - PRFF	608	-	\$ -	\$ -	3.4%	\$ -	-	\$ -	\$ -
Autism	Nursing Facility	608	-	\$ -	\$ -	0.7%	\$ -	-	\$ -	\$ -
Autism	Pharmacy - Brand	608	1,131	\$ 188.11	\$ 17.72	2.4%	\$ 192.59	1,144	\$ 192.59	\$ 18.36
Autism	Pharmacy - Generic	608	8,917	\$ 22.75	\$ 16.91	1.2%	\$ 23.30	9,025	\$ 23.30	\$ 17.52
Autism	Pharmacy - Specialty	608	-	\$ -	\$ -	1.2%	\$ -	-	\$ -	\$ -
Autism	Physical Health - Dental	608	1,229	\$ 157.70	\$ 16.16	4.1%	\$ 161.03	1,279	\$ 161.03	\$ 17.17
Autism	Physical Health - DME	608	3,634	\$ 135.39	\$ 41.00	1.6%	\$ 138.12	3,691	\$ 138.12	\$ 42.48
Autism	Physical Health - FQHC/RHC	608	1,014	\$ 238.92	\$ 20.19	1.6%	\$ 243.73	1,030	\$ 243.73	\$ 20.92
Autism	Physical Health - Home Health	608	-	\$ -	\$ -	1.6%	\$ -	-	\$ -	\$ -
Autism	Physical Health - Hospice	608	-	\$ -	\$ -	1.6%	\$ -	-	\$ -	\$ -
Autism	Physical Health - Indian Health Services	608	-	\$ -	\$ -	1.4%	\$ -	-	\$ -	\$ -
Autism	Physical Health - Inpatient	608	11	\$ 2,728.99	\$ 2.58	2.6%	\$ 2,726.63	12	\$ 2,726.63	\$ 2.65
Autism	Physical Health - Other	608	29,683	\$ 155.38	\$ 384.36	1.6%	\$ 158.51	30,149	\$ 158.51	\$ 398.26
Autism	Physical Health - Outpatient ER	608	296	\$ 116.99	\$ 2.89	1.6%	\$ 117.76	301	\$ 117.76	\$ 2.95
Autism	Physical Health - Outpatient Non-ER	608	1,335	\$ 193.91	\$ 21.58	1.1%	\$ 200.10	1,350	\$ 200.10	\$ 22.51
Autism	Physical Health - PCP	608	2,184	\$ 65.56	\$ 11.93	1.4%	\$ 65.91	2,215	\$ 65.91	\$ 12.17
Autism	Physical Health - Specialist	608	4,851	\$ 68.28	\$ 27.60	1.4%	\$ 68.55	4,919	\$ 68.55	\$ 28.14
Autism	Physical Health - Transportation	608	3,212	\$ 57.38	\$ 15.36	1.6%	\$ 58.54	3,263	\$ 58.54	\$ 15.91
Autism	Physical Health - Vision	608	493	\$ 128.06	\$ 5.27	1.6%	\$ 130.64	501	\$ 130.64	\$ 5.46
BCC	HCBS Services	3,851	-	\$ -	\$ -	0.9%	\$ -	-	\$ -	\$ -
BCC	Mental Health - CMHC	3,851	897	\$ 185.56	\$ 13.87	2.2%	\$ 186.17	917	\$ 186.17	\$ 14.22
BCC	Mental Health - Inpatient	3,851	3	\$ 3,968.74	\$ 1.05	3.4%	\$ 3,995.18	3	\$ 3,995.18	\$ 1.09
BCC	Mental Health - Other	3,851	277	\$ 162.11	\$ 3.74	4.2%	\$ 163.73	288	\$ 163.73	\$ 3.93
BCC	Mental Health - Professional	3,851	396	\$ 102.22	\$ 3.37	2.9%	\$ 103.07	407	\$ 103.07	\$ 3.50
BCC	Mental Health - PRFF	3,851	-	\$ -	\$ -	3.8%	\$ -	-	\$ -	\$ -
BCC	Nursing Facility	3,851	-	\$ -	\$ -	1.0%	\$ -	-	\$ -	\$ -
BCC	Pharmacy - Brand	3,851	2,966	\$ 1,570.65	\$ 388.15	1.3%	\$ 1,624.40	3,004	\$ 1,624.40	\$ 406.58
BCC	Pharmacy - Generic	3,851	24,196	\$ 20.52	\$ 41.37	1.3%	\$ 21.17	24,506	\$ 21.17	\$ 43.23
BCC	Pharmacy - Specialty	3,851	41	\$ 2,283.92	\$ 7.80	1.2%	\$ 2,364.11	41	\$ 2,364.11	\$ 8.17
BCC	Physical Health - Dental	3,851	685	\$ 169.66	\$ 9.68	4.5%	\$ 176.32	715	\$ 176.32	\$ 10.51
BCC	Physical Health - DME	3,851	381	\$ 807.01	\$ 25.65	2.3%	\$ 815.85	390	\$ 815.85	\$ 26.54
BCC	Physical Health - FQHC/RHC	3,851	2,322	\$ 203.06	\$ 39.29	2.4%	\$ 205.16	2,376	\$ 205.16	\$ 40.63
BCC	Physical Health - Home Health	3,851	185	\$ 131.84	\$ 2.03	2.4%	\$ 133.53	189	\$ 133.53	\$ 2.10
BCC	Physical Health - Hospice	3,851	29	\$ 3,537.98	\$ 8.49	2.5%	\$ 3,564.00	30	\$ 3,564.00	\$ 8.77
BCC	Physical Health - Indian Health Services	3,851	28	\$ 685.37	\$ 1.62	1.7%	\$ 691.67	29	\$ 691.67	\$ 1.66
BCC	Physical Health - Inpatient	3,851	238	\$ 12,259.84	\$ 243.61	4.2%	\$ 12,274.58	248	\$ 12,274.58	\$ 254.15
BCC	Physical Health - Other	3,851	3,749	\$ 113.53	\$ 35.46	2.3%	\$ 114.85	3,834	\$ 114.85	\$ 36.70
BCC	Physical Health - Outpatient ER	3,851	778	\$ 289.53	\$ 18.78	1.9%	\$ 294.13	793	\$ 294.13	\$ 19.44
BCC	Physical Health - Outpatient Non-ER	3,851	6,725	\$ 965.44	\$ 541.05	3.3%	\$ 982.73	6,946	\$ 982.73	\$ 568.85
BCC	Physical Health - PCP	3,851	2,339	\$ 96.74	\$ 18.86	1.7%	\$ 97.51	2,378	\$ 97.51	\$ 19.32
BCC	Physical Health - Specialist	3,851	19,748	\$ 410.72	\$ 675.92	1.7%	\$ 414.06	20,090	\$ 414.06	\$ 693.20
BCC	Physical Health - Transportation	3,851	1,580	\$ 109.44	\$ 14.41	2.4%	\$ 110.83	1,617	\$ 110.83	\$ 14.93
BCC	Physical Health - Vision	3,851	495	\$ 165.22	\$ 6.81	2.3%	\$ 167.27	506	\$ 167.27	\$ 7.06
BCC	HCBS Services	5,835	-	\$ -	\$ -	0.9%	\$ -	-	\$ -	\$ -
Children in Long Term Care (LTC)	Mental Health - CMHC	5,835	17,517	\$ 186.33	\$ 272.00	2.2%	\$ 186.96	17,907	\$ 186.96	\$ 278.98
Children in Long Term Care (LTC)	Mental Health - Inpatient	5,835	207	\$ 4,504.37	\$ 77.55	3.4%	\$ 4,534.38	214	\$ 4,534.38	\$ 80.74
Children in Long Term Care (LTC)	Mental Health - Other	5,835	2,606	\$ 182.21	\$ 39.38	4.2%	\$ 184.03	2,715	\$ 184.03	\$ 41.63
Children in Long Term Care (LTC)	Mental Health - Professional	5,835	1,997	\$ 100.05	\$ 16.65	2.9%	\$ 100.88	2,056	\$ 100.88	\$ 17.28
Children in Long Term Care (LTC)	Mental Health - PRFF	5,835	63,598	\$ 715.11	\$ 3,789.94	3.8%	\$ 716.30	65,987	\$ 716.30	\$ 3,938.85
Children in Long Term Care (LTC)	Nursing Facility	5,835	-	\$ -	\$ -	1.0%	\$ -	-	\$ -	\$ -
Children in Long Term Care (LTC)	Pharmacy - Brand	5,835	2,654	\$ 339.31	\$ 75.04	1.3%	\$ 350.93	2,688	\$ 350.93	\$ 78.60
Children in Long Term Care (LTC)	Pharmacy - Generic	5,835	24,655	\$ 21.68	\$ 44.55	1.3%	\$ 22.36	24,972	\$ 22.36	\$ 46.54
Children in Long Term Care (LTC)	Pharmacy - Specialty	5,835	94	\$ 5,551.27	\$ 43.28	1.2%	\$ 5,746.18	95	\$ 5,746.18	\$ 45.33
Children in Long Term Care (LTC)	Physical Health - Dental	5,835	593	\$ 189.00	\$ 9.33	4.5%	\$ 196.41	619	\$ 196.41	\$ 10.13
Children in Long Term Care (LTC)	Physical Health - DME	5,835	341	\$ 361.35	\$ 10.28	2.3%	\$ 365.31	349	\$ 365.31	\$ 10.64
Children in Long Term Care (LTC)	Physical Health - FQHC/RHC	5,835	736	\$ 201.94	\$ 12.38	2.4%	\$ 204.03	753	\$ 204.03	\$ 12.81
Children in Long Term Care (LTC)	Physical Health - Home Health	5,835	14	\$ 2,083.00	\$ 2.39	2.4%	\$ 2,109.63	14	\$ 2,109.63	\$ 2.48
Children in Long Term Care (LTC)	Physical Health - Hospice	5,835	-	\$ -	\$ -	2.5%	\$ -	-	\$ -	\$ -
Children in Long Term Care (LTC)	Physical Health - Indian Health Services	5,835	-	\$ -	\$ -	1.7%	\$ -	-	\$ -	\$ -
Children in Long Term Care (LTC)	Physical Health - Inpatient	5,835	87	\$ 55,507.83	\$ 400.48	4.2%	\$ 55,574.54	90	\$ 55,574.54	\$ 417.82
Children in Long Term Care (LTC)	Physical Health - Other	5,835	3,270	\$ 67.55	\$ 18.41	2.3%	\$ 68.34	3,345	\$ 68.34	\$ 19.05
Children in Long Term Care (LTC)	Physical Health - Outpatient ER	5,835	447	\$ 217.59	\$ 8.11	1.9%	\$ 221.05	456	\$ 221.05	\$ 8.39
Children in Long Term Care (LTC)	Physical Health - Outpatient Non-ER	5,835	1,014	\$ 142.18	\$ 12.02	3.3%	\$ 144.73	1,048	\$ 144.73	\$ 12.63
Children in Long Term Care (LTC)	Physical Health - PCP	5,835	2,950	\$ 113.39	\$ 27.87	1.7%	\$ 114.29	2,999	\$ 114.29	\$ 28.56
Children in Long Term Care (LTC)	Physical Health - Specialist	5,835	2,583	\$ 167.45	\$ 36.04	1.7%	\$ 168.81	2,627	\$ 168.81	\$ 36.96

Cohort	COS	Membership Mix	Base Data			Trend CY11 to CY22					PMPM
			Unit Cost	UHI/1000	UHI/1000 Trend	Unit Cost Trend	UHI/1000	UHI/1000	Unit Cost	PMPM	
Children in Long Term Care (LTC)	Physical Health - Transportation	5,835	\$ 753	\$ 226.05	14.18	2.4%	1.3%	771	\$ 228.90	14.70	1.2%
Children in Long Term Care (LTC)	Physical Health - Vision	5,835	\$ 500	\$ 142.38	5.93	0.0%	0.0%	511	\$ 144.14	6.14	0.0%
CHP < 1	HCBS Services	6,590	-	-	-	1.6%	0.3%	-	-	-	0.3%
CHP < 1	Mental Health - CMHC	6,590	-	-	-	3.8%	0.7%	-	-	-	0.7%
CHP < 1	Mental Health - Inpatient	6,590	-	-	-	0.8%	0.0%	-	-	-	0.0%
CHP < 1	Mental Health - Other	6,590	3	\$ 83.75	0.02	2.7%	0.8%	3	\$ 84.59	0.02	0.8%
CHP < 1	Mental Health - Professional	6,590	9	\$ 103.92	0.08	3.0%	0.2%	10	\$ 104.78	0.08	0.2%
CHP < 1	Mental Health - PRF	6,590	-	-	-	0.0%	0.0%	-	-	-	0.0%
CHP < 1	Nursing Facility	6,590	-	-	-	1.6%	0.0%	-	-	-	0.0%
CHP < 1	Pharmacy - Brand	6,590	144	\$ 146.85	1.76	3.3%	3.3%	146	\$ 151.71	1.84	3.3%
CHP < 1	Pharmacy - Generic	6,590	2,471	\$ 24.62	5.07	1.6%	3.3%	2,510	\$ 25.44	5.32	1.6%
CHP < 1	Pharmacy - Specialty	6,590	29	\$ 1,423.42	3.46	3.3%	3.3%	30	\$ 1,470.57	3.64	3.3%
CHP < 1	Physical Health - Dental	6,590	92	\$ 145.85	1.12	3.2%	2.8%	95	\$ 149.92	1.18	2.8%
CHP < 1	Physical Health - DME	6,590	84	\$ 607.20	4.23	2.5%	0.4%	86	\$ 609.35	4.36	0.4%
CHP < 1	Physical Health - FOHC/RHC	6,590	2,414	\$ 230.63	46.39	2.5%	0.4%	2,474	\$ 231.45	47.72	0.4%
CHP < 1	Physical Health - Home Health	6,590	4	\$ 60.37	0.02	2.5%	0.4%	4	\$ 60.59	0.02	0.4%
CHP < 1	Physical Health - Hospice	6,590	-	-	-	0.0%	0.0%	-	-	-	0.0%
CHP < 1	Physical Health - Indian Health Services	6,590	-	-	-	1.6%	0.5%	-	-	-	0.5%
CHP < 1	Physical Health - Inpatient	6,590	782	\$ 5,948.69	387.86	2.8%	0.2%	804	\$ 5,962.18	399.62	0.2%
CHP < 1	Physical Health - Other	6,590	1,061	\$ 58.44	5.17	2.5%	0.4%	1,088	\$ 58.65	5.32	0.4%
CHP < 1	Physical Health - Outpatient ER	6,590	717	\$ 109.86	6.57	2.4%	2.5%	734	\$ 112.63	6.89	2.5%
CHP < 1	Physical Health - Outpatient Non-ER	6,590	1,438	\$ 97.66	11.70	3.5%	1.2%	1,488	\$ 98.83	12.25	1.2%
CHP < 1	Physical Health - PCP	6,590	6,845	\$ 121.71	69.43	1.6%	0.5%	6,857	\$ 122.31	70.91	0.5%
CHP < 1	Physical Health - Specialist	6,590	4,381	\$ 133.44	48.72	1.6%	0.4%	4,453	\$ 134.10	49.76	0.4%
CHP < 1	Physical Health - Transportation	6,590	105	\$ 1,174.36	10.27	2.5%	0.4%	108	\$ 1,178.53	10.56	0.4%
CHP < 1	Physical Health - Vision	6,590	81	\$ 71.55	0.48	2.5%	0.4%	83	\$ 71.80	0.50	0.4%
CHP 1 - 21	HCBS Services	599,844	-	-	-	0.0%	0.0%	-	-	-	0.0%
CHP 1 - 21	Mental Health - CMHC	599,844	846	\$ 181.69	12.81	1.6%	0.3%	859	\$ 182.30	13.06	0.3%
CHP 1 - 21	Mental Health - Inpatient	599,844	7	\$ 3,626.55	2.22	3.4%	0.7%	8	\$ 3,650.71	2.31	0.7%
CHP 1 - 21	Mental Health - Other	599,844	181	\$ 155.89	2.35	3.8%	1.0%	188	\$ 157.45	2.47	1.0%
CHP 1 - 21	Mental Health - Professional	599,844	630	\$ 107.36	5.63	2.7%	0.8%	647	\$ 108.26	5.84	0.8%
CHP 1 - 21	Mental Health - PRF	599,844	3	\$ 723.50	0.19	3.0%	0.2%	3	\$ 724.71	0.19	0.2%
CHP 1 - 21	Nursing Facility	599,844	-	-	-	0.0%	0.0%	-	-	-	0.0%
CHP 1 - 21	Pharmacy - Brand	599,844	616	\$ 504.25	25.87	1.6%	0.0%	625	\$ 520.96	27.14	0.0%
CHP 1 - 21	Pharmacy - Generic	599,844	3,365	\$ 28.46	7.98	1.6%	3.3%	3,418	\$ 29.41	8.38	3.3%
CHP 1 - 21	Pharmacy - Specialty	599,844	20	\$ 7,207.32	12.07	1.6%	3.3%	20	\$ 7,446.07	12.67	3.3%
CHP 1 - 21	Physical Health - Dental	599,844	1,322	\$ 196.31	21.62	3.2%	2.8%	1,364	\$ 201.79	22.93	2.8%
CHP 1 - 21	Physical Health - DME	599,844	97	\$ 377.24	3.05	2.5%	0.4%	100	\$ 378.58	3.14	0.4%
CHP 1 - 21	Physical Health - FOHC/RHC	599,844	905	\$ 210.94	15.91	2.5%	0.4%	928	\$ 211.69	16.37	0.4%
CHP 1 - 21	Physical Health - Home Health	599,844	1	\$ 81.82	0.01	2.5%	0.4%	1	\$ 82.11	0.01	0.4%
CHP 1 - 21	Physical Health - Hospice	599,844	-	-	-	0.0%	0.0%	-	-	-	0.0%
CHP 1 - 21	Physical Health - Indian Health Services	599,844	4	\$ 685.94	0.22	1.6%	0.5%	4	\$ 689.33	0.23	0.5%
CHP 1 - 21	Physical Health - Inpatient	599,844	12	\$ 16,731.04	16.59	2.8%	0.2%	12	\$ 16,766.17	17.09	0.2%
CHP 1 - 21	Physical Health - Other	599,844	1,104	\$ 85.23	7.84	2.5%	0.4%	1,132	\$ 85.53	8.06	0.4%
CHP 1 - 21	Physical Health - Professional	599,844	294	\$ 159.88	3.92	2.4%	2.5%	301	\$ 163.91	4.11	2.5%
CHP 1 - 21	Physical Health - Outpatient ER	599,844	586	\$ 149.92	7.32	3.5%	1.2%	606	\$ 151.72	7.66	1.2%
CHP 1 - 21	Physical Health - Outpatient Non-ER	599,844	1,421	\$ 73.52	8.71	1.6%	0.5%	1,444	\$ 73.88	8.89	0.5%
CHP 1 - 21	Physical Health - PCP	599,844	1,397	\$ 267.12	1.48	1.6%	0.5%	1,419	\$ 268.07	1.53	0.5%
CHP 1 - 21	Physical Health - Specialist	599,844	67	\$ 132.00	5.01	2.5%	0.4%	68	\$ 132.47	5.16	0.4%
CHP 1 - 21	Physical Health - Transportation	599,844	456	\$ 110.2	5,299.27	1.9%	0.2%	467	\$ 110.4	5,408.62	0.2%
CHP 1 - 21	Physical Health - Vision	599,844	5,771,018	\$ 11.02	5,299.27	1.9%	0.2%	5,878,704	\$ 11.04	5,408.62	0.2%
DD Dual < 45	HCBS Services	32,311	2,726	\$ 195.60	44.43	1.9%	0.5%	2,779	\$ 196.58	45.52	0.5%
DD Dual < 45	Mental Health - CMHC	32,311	8	\$ 4,098.49	2.60	3.4%	0.7%	8	\$ 4,125.79	2.70	0.7%
DD Dual < 45	Mental Health - Inpatient	32,311	424	\$ 121.37	4.28	4.0%	1.0%	440	\$ 122.59	4.50	1.0%
DD Dual < 45	Mental Health - Other	32,311	1,666	\$ 95.29	13.23	2.9%	0.8%	1,714	\$ 96.08	13.72	0.8%
DD Dual < 45	Mental Health - Professional	32,311	9	\$ 795.84	0.58	3.4%	0.2%	9	\$ 797.17	0.60	0.2%
DD Dual < 45	Mental Health - PRF	32,311	120	\$ 201.35	2.01	0.7%	0.2%	121	\$ 201.74	2.03	0.2%
DD Dual < 45	Nursing Facility	32,311	85	\$ 373.51	2.64	1.2%	2.4%	86	\$ 382.39	2.73	2.4%
DD Dual < 45	Pharmacy - Brand	32,311	7,641	\$ 139.1	8.86	1.2%	2.4%	7,733	\$ 142.25	9.18	2.4%
DD Dual < 45	Pharmacy - Generic	32,311	3	\$ 1,751.39	0.39	1.2%	2.4%	3	\$ 1,793.05	0.40	2.4%
DD Dual < 45	Pharmacy - Specialty	32,311	920	\$ 162.59	12.47	4.1%	2.1%	958	\$ 166.02	13.25	2.1%
DD Dual < 45	Physical Health - Dental	32,311	2,023	\$ 86.62	14.60	1.6%	2.0%	2,054	\$ 88.37	15.13	2.0%
DD Dual < 45	Physical Health - DME	32,311	889	\$ 87.55	6.49	1.6%	0.2%	903	\$ 89.32	6.72	0.2%
DD Dual < 45	Physical Health - FOHC/RHC	32,311	50	\$ 188.71	0.79	1.6%	2.0%	51	\$ 192.51	0.82	2.0%
DD Dual < 45	Physical Health - Home Health	32,311	5	\$ 472.72	0.21	1.6%	2.0%	5	\$ 482.24	0.22	2.0%
DD Dual < 45	Physical Health - Hospice	32,311	1	\$ 684.73	0.04	1.4%	0.5%	1	\$ 688.40	0.04	0.5%
DD Dual < 45	Physical Health - Indian Health Services	32,311	49	\$ 1,758.96	7.14	2.6%	-0.1%	50	\$ 1,757.44	7.32	-0.1%
DD Dual < 45	Physical Health - Inpatient	32,311	17,656	\$ 153.19	225.40	1.6%	2.0%	17,933	\$ 156.28	233.55	2.0%
DD Dual < 45	Physical Health - Other	32,311	240	\$ 44.06	0.88	1.6%	0.7%	244	\$ 44.35	0.90	0.7%
DD Dual < 45	Physical Health - Outpatient ER	32,311	667	\$ 106.73	5.93	1.1%	3.2%	674	\$ 110.13	6.19	3.2%

Cohort	COS	Membership Mix	Base Data				Trend CY11 to CY22				PMPM
			UHI/1000	Unit Cost	UHI/1000	Unit Cost	UHI/1000	Unit Cost	UHI/1000	Unit Cost	
					Trend	Trend	Trend	Trend	Trend	Trend	
DD Dual <45	Physical Health - PCP	32,311	660 \$	33.94 \$	1.57	0.5%	670 \$	34.12 \$	1.90	0.5%	
DD Dual <45	Physical Health - Specialist	3,231	1,524 \$	37.16 \$	5.96	1.4%	1,951 \$	37.36 \$	6.07	0.5%	
DD Dual <45	Physical Health - Transportation	32,311	1,437 \$	66.28 \$	7.94	1.6%	1,459 \$	67.62 \$	8.22	2.0%	
DD Dual <45	Physical Health - Vision	3,231	544 \$	97.34 \$	4.41	1.6%	552 \$	99.30 \$	4.57	2.0%	
DD Dual 45+	HCBS Services	5,353,315	15,29 \$	15.29 \$	6,821.54	1.9%	5,453,207 \$	15.32 \$	6,962.30	0.2%	
DD Dual 45+	Mental Health - CMHC	1,149	1,149 \$	198.82 \$	19.04	0.5%	1,171 \$	199.81 \$	19.50	0.7%	
DD Dual 45+	Mental Health - Inpatient	3	3 \$	1,625.34 \$	0.37	3.4%	3 \$	1,636.17 \$	0.38	0.7%	
DD Dual 45+	Mental Health - Other	219	219 \$	137.80 \$	2.52	4.0%	228 \$	139.18 \$	2.64	1.0%	
DD Dual 45+	Mental Health - Professional	1,191	1,191 \$	83.97 \$	8.33	2.9%	1,225 \$	84.67 \$	8.64	0.8%	
DD Dual 45+	Nursing Facility	-	-	-	-	3.4%	-	-	-	0.2%	
DD Dual 45+	Nursing Health - PRIF	31,379	988 \$	129.80 \$	10.68	0.7%	995 \$	130.04 \$	10.78	0.2%	
DD Dual 45+	Nursing Health - DME	49	49 \$	83.82 \$	0.34	1.2%	50 \$	85.81 \$	0.36	2.4%	
DD Dual 45+	Pharmacy - Brand	14,824	14,824 \$	12.12 \$	14.98	1.2%	15,003 \$	12.41 \$	15.52	2.4%	
DD Dual 45+	Pharmacy - Generic	-	-	-	-	1.2%	-	-	-	2.4%	
DD Dual 45+	Pharmacy - Specialty	971	971 \$	150.57 \$	12.18	4.1%	1,010 \$	153.75 \$	12.95	2.1%	
DD Dual 45+	Physical Health - Dental	3,992	3,992 \$	78.05 \$	25.57	1.6%	4,055 \$	79.52 \$	26.90	2.0%	
DD Dual 45+	Physical Health - DME	1,152	1,152 \$	67.74 \$	6.50	1.6%	1,170 \$	69.10 \$	6.74	2.0%	
DD Dual 45+	Physical Health - FQHC/RHC	1,152	1,152 \$	362.81 \$	3.60	1.6%	1,211 \$	370.11 \$	3.73	2.0%	
DD Dual 45+	Physical Health - Home Health	12	12 \$	371.43 \$	0.38	1.6%	12 \$	378.91 \$	0.39	2.0%	
DD Dual 45+	Physical Health - Hospice	-	-	-	-	0.5%	-	-	-	0.5%	
DD Dual 45+	Physical Health - Indian Health Services	131	131 \$	1,288.57 \$	14.04	2.6%	134 \$	1,287.45 \$	14.38	-0.1%	
DD Dual 45+	Physical Health - Inpatient	17,470	17,470 \$	156.52 \$	227.87	1.6%	17,744 \$	159.68 \$	236.11	2.0%	
DD Dual 45+	Physical Health - Other	317	317 \$	49.53 \$	1.31	1.6%	322 \$	49.85 \$	1.34	0.7%	
DD Dual 45+	Physical Health - Outpatient ER	990	990 \$	104.00 \$	8.58	1.1%	1,001 \$	107.32 \$	8.95	3.2%	
DD Dual 45+	Physical Health - Outpatient Non-ER	872	872 \$	34.48 \$	2.51	1.4%	884 \$	34.66 \$	2.55	0.5%	
DD Dual 45+	Physical Health - PCP	2,763	2,763 \$	31.86 \$	7.34	1.4%	2,802 \$	32.03 \$	7.48	0.5%	
DD Dual 45+	Physical Health - Specialist	2,631	2,631 \$	52.35 \$	11.48	1.6%	2,672 \$	53.40 \$	11.89	2.0%	
DD Dual 45+	Physical Health - Transportation	700	700 \$	86.12 \$	5.03	1.6%	711 \$	87.85 \$	5.21	2.0%	
DD Dual 45+	Physical Health - Vision	4,894,283	4,894,283 \$	6.34 \$	2,585.52	1.9%	4,985,609 \$	6.35 \$	2,638.87	0.2%	
DD Non Dual 1-21	HCBS Services	4,502	4,502 \$	192.97 \$	72.40	1.9%	4,590 \$	193.93 \$	74.17	0.2%	
DD Non Dual 1-21	Mental Health - CMHC	50	50 \$	4,846.73 \$	20.21	3.4%	52 \$	4,879.02 \$	21.03	0.7%	
DD Non Dual 1-21	Mental Health - Inpatient	1,845	1,845 \$	248.93 \$	38.28	4.0%	1,919 \$	251.42 \$	40.20	1.0%	
DD Non Dual 1-21	Mental Health - Other	2,239	2,239 \$	140.98 \$	26.30	2.9%	2,303 \$	142.16 \$	27.29	0.8%	
DD Non Dual 1-21	Mental Health - Professional	1,023	1,023 \$	210.28 \$	17.93	3.4%	1,058 \$	210.63 \$	18.57	0.2%	
DD Non Dual 1-21	Mental Health - PRIF	9	9 \$	681.71 \$	0.51	0.7%	9 \$	683.00 \$	0.51	0.2%	
DD Non Dual 1-21	Nursing Facility	3,690	3,690 \$	866.68 \$	266.48	1.2%	3,734 \$	887.29 \$	276.11	2.4%	
DD Non Dual 1-21	Pharmacy - Brand	33,157	33,157 \$	34.81 \$	96.18	1.2%	33,558 \$	35.64 \$	99.66	2.4%	
DD Non Dual 1-21	Pharmacy - Generic	166	166 \$	2,971.53 \$	41.05	1.2%	168 \$	3,042.21 \$	42.54	2.4%	
DD Non Dual 1-21	Pharmacy - Specialty	810	810 \$	179.67 \$	12.13	4.1%	843 \$	183.46 \$	12.89	2.1%	
DD Non Dual 1-21	Physical Health - Dental	4,887	4,887 \$	261.84 \$	106.64	1.6%	4,964 \$	267.11 \$	110.49	2.0%	
DD Non Dual 1-21	Physical Health - DME	927	927 \$	202.69 \$	15.65	1.6%	941 \$	206.78 \$	16.22	2.0%	
DD Non Dual 1-21	Physical Health - FQHC/RHC	78	78 \$	216.25 \$	1.41	1.6%	79 \$	220.61 \$	1.46	2.0%	
DD Non Dual 1-21	Physical Health - Home Health	-	-	-	-	1.6%	-	-	-	2.0%	
DD Non Dual 1-21	Physical Health - Hospice	2	2 \$	684.30 \$	0.13	1.4%	2 \$	687.97 \$	0.13	0.5%	
DD Non Dual 1-21	Physical Health - Indian Health Services	94	94 \$	27,234.31 \$	213.02	2.6%	96 \$	27,210.76 \$	218.29	-0.1%	
DD Non Dual 1-21	Physical Health - Inpatient	19,227	19,227 \$	135.76 \$	217.53	1.6%	19,529 \$	138.50 \$	225.39	2.0%	
DD Non Dual 1-21	Physical Health - Other	456	456 \$	202.66 \$	7.70	1.6%	463 \$	204.00 \$	7.87	1.6%	
DD Non Dual 1-21	Physical Health - Outpatient ER	1,405	1,405 \$	385.51 \$	45.12	1.1%	1,420 \$	397.80 \$	47.07	3.2%	
DD Non Dual 1-21	Physical Health - Outpatient Non-ER	2,788	2,788 \$	79.82 \$	18.54	1.4%	2,827 \$	80.25 \$	18.91	0.5%	
DD Non Dual 1-21	Physical Health - PCP	3,026	3,026 \$	91.85 \$	23.16	1.4%	3,069 \$	92.35 \$	23.62	0.5%	
DD Non Dual 1-21	Physical Health - Specialist	1,607	1,607 \$	119.26 \$	15.97	1.6%	1,632 \$	121.67 \$	16.55	2.0%	
DD Non Dual 1-21	Physical Health - Transportation	443	443 \$	122.31 \$	4.52	1.6%	450 \$	124.77 \$	4.68	2.0%	
DD Non Dual 1-21	Physical Health - Vision	6,588,692	6,588,692 \$	9.62 \$	5,283.90	1.9%	6,711,636 \$	9.64 \$	5,392.94	0.2%	
DD Non Dual 22+	HCBS Services	2,410	2,410 \$	169.34 \$	34.01	1.9%	2,457 \$	170.18 \$	34.85	0.5%	
DD Non Dual 22+	Mental Health - CMHC	28	28 \$	4,616.90 \$	10.87	3.4%	29 \$	4,647.66 \$	11.32	0.7%	
DD Non Dual 22+	Mental Health - Inpatient	424	424 \$	123.98 \$	4.38	4.0%	441 \$	125.22 \$	4.61	1.0%	
DD Non Dual 22+	Mental Health - Other	2,163	2,163 \$	100.28 \$	18.08	2.9%	2,225 \$	101.11 \$	18.75	0.8%	
DD Non Dual 22+	Mental Health - Professional	-	-	-	-	3.4%	-	-	-	0.2%	
DD Non Dual 22+	Mental Health - PRIF	136	136 \$	259.15 \$	2.93	0.7%	137 \$	259.64 \$	2.95	0.2%	
DD Non Dual 22+	Nursing Facility	5,669	5,669 \$	662.20 \$	312.82	1.2%	5,737 \$	677.95 \$	324.13	2.4%	
DD Non Dual 22+	Pharmacy - Brand	55,034	55,034 \$	27.13 \$	124.45	1.2%	55,698 \$	27.78 \$	128.94	2.4%	
DD Non Dual 22+	Pharmacy - Generic	405	405 \$	2,688.80 \$	90.66	1.2%	409 \$	2,752.76 \$	93.94	2.4%	
DD Non Dual 22+	Pharmacy - Specialty	969	969 \$	170.23 \$	13.74	4.1%	1,008 \$	173.82 \$	14.61	2.1%	
DD Non Dual 22+	Physical Health - Dental	4,494	4,494 \$	221.78 \$	83.05	1.6%	4,564 \$	226.25 \$	86.05	2.0%	
DD Non Dual 22+	Physical Health - DME	1,294	1,294 \$	197.08 \$	21.24	1.6%	1,314 \$	201.05 \$	22.01	2.0%	
DD Non Dual 22+	Physical Health - FQHC/RHC	159	159 \$	259.02 \$	3.44	1.6%	162 \$	264.23 \$	3.56	2.0%	
DD Non Dual 22+	Physical Health - Home Health	-	-	-	-	1.4%	-	-	-	2.0%	
DD Non Dual 22+	Physical Health - Hospice	19	19 \$	3,071.12 \$	4.77	1.6%	19 \$	3,132.98 \$	4.95	1.4%	
DD Non Dual 22+	Physical Health - Indian Health Services	114	114 \$	18,501.52 \$	176.44	2.6%	117 \$	18,485.52 \$	180.80	-0.1%	
DD Non Dual 22+	Physical Health - Inpatient	19,928	19,928 \$	140.80 \$	233.82	1.6%	20,241 \$	143.63 \$	242.27	2.0%	
DD Non Dual 22+	Physical Health - Other	-	-	-	-	1.6%	-	-	-	2.0%	

Cohort	COS	Membership Mix	Base Data			Trend CY21 to CY22			PMPM
			Unit Cost	UHI/1000	UHI/1000 Trend	Unit Cost	UHI/1000	Unit Cost	
DD Non Dual 22+	Physical Health - Outpatient ER	28,473	536	246.53	11.02	1.6%	545	248.16	11.26
DD Non Dual 22+	Physical Health - Outpatient Non-ER	28,473	1,485	244.97	30.31	1.1%	1,501	252.78	31.61
DD Non Dual 22+	Physical Health - PCP	28,473	1,477	62.66	7.71	0.5%	1,498	63.00	7.86
DD Non Dual 22+	Physical Health - Specialist	28,473	5,516	88.24	40.57	1.4%	5,594	88.72	41.36
DD Non Dual 22+	Physical Health - Transportation	28,473	1,046	197.86	17.25	2.0%	1,063	201.84	17.88
DD Non Dual 22+	Physical Health - Vision	28,473	503	127.79	5.35	1.6%	511	130.36	5.55
Deliveries	HCBS Services	10,055	-	-	-	0.0%	-	-	-
Deliveries	Mental Health - CMHC	10,055	33	185.28	0.50	0.3%	33	185.89	0.51
Deliveries	Mental Health - Inpatient	10,055	-	-	-	0.0%	-	-	-
Deliveries	Mental Health - Other	10,055	50	108.76	0.45	3.8%	52	109.85	0.48
Deliveries	Mental Health - Professional	10,055	22	121.41	0.22	2.6%	23	122.42	0.23
Deliveries	Mental Health - PRFF	10,055	-	-	-	0.0%	-	-	-
Deliveries	Nursing Facility	10,055	-	-	-	0.0%	-	-	-
Deliveries	Pharmacy - Brand	10,055	144	210.93	2.52	3.3%	146	217.92	2.65
Deliveries	Pharmacy - Generic	10,055	13,448	12.77	14.31	1.6%	13,658	13.19	15.01
Deliveries	Pharmacy - Specialty	10,055	-	-	-	0.0%	-	-	-
Deliveries	Physical Health - Dental	10,055	3	147.01	0.04	3.2%	4	151.11	0.04
Deliveries	Physical Health - DME	10,055	543	143.09	6.47	2.5%	556	143.60	6.66
Deliveries	Physical Health - FQHC/RHC	10,055	801	647.64	43.21	2.5%	821	649.94	44.45
Deliveries	Physical Health - Home Health	10,055	-	-	-	0.0%	-	-	-
Deliveries	Physical Health - Hospice	10,055	-	-	-	0.0%	-	-	-
Deliveries	Physical Health - Indian Health Services	10,055	-	-	-	0.0%	-	-	-
Deliveries	Physical Health - Inpatient	10,055	11,923	4,406.81	4,378.49	2.8%	12,258	4,416.06	4,511.17
Deliveries	Physical Health - Other	10,055	2,047	286.19	48.83	2.5%	2,099	287.21	50.24
Deliveries	Physical Health - Outpatient ER	10,055	117	218.05	2.13	2.4%	120	223.55	2.23
Deliveries	Physical Health - Outpatient Non-ER	10,055	298	354.77	8.81	3.5%	308	359.02	9.23
Deliveries	Physical Health - PCP	10,055	2,927	654.30	159.60	1.6%	2,975	657.54	163.02
Deliveries	Physical Health - Specialist	10,055	24,227	585.84	1,182.76	1.6%	24,624	588.73	1,208.07
Deliveries	Physical Health - Transportation	10,055	338	1,516.12	42.71	2.5%	347	1,521.51	43.93
Deliveries	Physical Health - Vision	10,055	5	83.85	0.04	0.0%	5	84.14	0.04
FC/AS W/F <1	HCBS Services	4,110	-	-	-	0.0%	-	-	-
FC/AS W/F <1	Mental Health - CMHC	4,110	-	-	-	0.0%	-	-	-
FC/AS W/F <1	Mental Health - Inpatient	4,110	-	-	-	2.3%	-	-	-
FC/AS W/F <1	Mental Health - Other	4,110	-	-	-	3.4%	-	-	-
FC/AS W/F <1	Mental Health - Professional	4,110	20	79.97	0.13	4.3%	21	80.77	0.14
FC/AS W/F <1	Mental Health - PRFF	4,110	88	81.08	0.59	3.3%	91	81.76	0.62
FC/AS W/F <1	Nursing Facility	4,110	-	-	-	3.8%	-	-	-
FC/AS W/F <1	Pharmacy - Brand	4,110	-	-	-	1.0%	-	-	-
FC/AS W/F <1	Pharmacy - Generic	4,110	422	180.99	6.37	1.1%	427	188.34	6.70
FC/AS W/F <1	Pharmacy - Specialty	4,110	4,667	70.56	27.44	1.1%	4,719	73.43	28.88
FC/AS W/F <1	Physical Health - Dental	4,110	98	2,795.27	22.93	1.1%	100	2,908.79	24.13
FC/AS W/F <1	Physical Health - DME	4,110	94	166.84	1.31	4.9%	99	174.91	1.44
FC/AS W/F <1	Physical Health - FQHC/RHC	4,110	444	404.55	14.96	2.4%	455	409.41	15.51
FC/AS W/F <1	Physical Health - Home Health	4,110	3,537	211.66	62.39	2.4%	3,623	214.20	64.68
FC/AS W/F <1	Physical Health - Hospice	4,110	14	226.55	0.27	2.4%	14	229.28	0.28
FC/AS W/F <1	Physical Health - Indian Health Services	4,110	-	-	-	2.4%	-	-	-
FC/AS W/F <1	Physical Health - Inpatient	4,110	6	694.26	0.33	1.9%	6	705.90	0.34
FC/AS W/F <1	Physical Health - Other	4,110	740	8,716.41	537.50	5.2%	778	8,760.37	568.21
FC/AS W/F <1	Physical Health - Professional	4,110	1,824	75.29	11.44	2.4%	1,868	76.19	11.86
FC/AS W/F <1	Physical Health - PRFF	4,110	1,178	119.18	11.70	1.7%	1,199	120.53	12.04
FC/AS W/F <1	Physical Health - Outpatient ER	4,110	2,430	167.19	33.85	3.6%	2,516	172.69	36.21
FC/AS W/F <1	Physical Health - Outpatient Non-ER	4,110	8,444	111.89	78.73	1.9%	8,601	113.77	81.55
FC/AS W/F <1	Physical Health - PCP	4,110	7,619	134.74	85.55	1.9%	7,761	136.99	88.60
FC/AS W/F <1	Physical Health - Specialist	4,110	584	665.59	32.40	2.4%	598	673.58	33.59
FC/AS W/F <1	Physical Health - Transportation	4,110	250	78.63	1.64	2.4%	256	79.57	1.70
FC/AS W/F <1	Physical Health - Vision	4,110	-	-	-	0.0%	-	-	-
FC/AS W/F <1	HCBS Services	235,365	-	-	-	0.0%	-	-	-
FC/AS W/F <1	Mental Health - CMHC	235,365	6,557	181.00	98.90	2.3%	6,705	181.60	101.47
FC/AS W/F <1	Mental Health - Inpatient	235,365	65	4,030.46	21.71	3.4%	67	4,057.31	22.60
FC/AS W/F <1	Mental Health - Other	235,365	1,172	147.13	14.37	4.3%	1,222	148.60	15.13
FC/AS W/F <1	Mental Health - Professional	235,365	3,788	168.81	53.29	3.3%	3,912	170.22	55.49
FC/AS W/F <1	Mental Health - PRFF	235,365	2,214	684.47	126.27	3.8%	2,297	685.61	131.25
FC/AS W/F <1	Nursing Facility	235,365	20	238.08	0.39	1.0%	20	238.75	0.39
FC/AS W/F <1	Pharmacy - Brand	235,365	1,297	499.67	53.99	1.1%	1,311	519.97	56.81
FC/AS W/F <1	Pharmacy - Generic	235,365	9,762	26.43	21.50	4.1%	9,871	27.51	22.63
FC/AS W/F <1	Pharmacy - Specialty	235,365	36	5,545.86	16.69	1.1%	37	5,771.08	17.57
FC/AS W/F <1	Physical Health - Dental	235,365	1,332	194.72	21.61	4.9%	1,397	204.14	23.76
FC/AS W/F <1	Physical Health - DME	235,365	191	317.94	5.07	2.4%	196	321.76	5.26
FC/AS W/F <1	Physical Health - FQHC/RHC	235,365	1,343	204.09	22.84	2.4%	1,375	206.54	23.67
FC/AS W/F <1	Physical Health - Home Health	235,365	4	148.17	0.05	1.2%	4	149.95	0.05
FC/AS W/F <1	Physical Health - Hospice	235,365	0	2,825.20	0.04	2.4%	0	2,859.14	0.04
FC/AS W/F <1	Physical Health - Indian Health Services	235,365	3	686.00	0.19	1.9%	3	697.50	0.19

Cohort	COS	Membership Mix	Base Data			Trend CY21 to CY22			PMPM
			UHI/1000	Unit Cost	PMPM	UHI/1000 Trend	Unit Cost Trend	UHI/1000	
FC/AS M/F 1+	Physical Health - Inpatient	235,365	35	\$ 17,584.72	\$ 51.04	5.2%	37	\$ 17,673.41	\$ 53.96
FC/AS M/F 1+	Physical Health - Other	235,365	2,133	\$ 83.34	14.61	2.4%	2,184	\$ 84.34	\$ 15.35
FC/AS M/F 1+	Physical Health - Outpatient ER	235,365	512	\$ 179.24	7.65	1.7%	521	\$ 181.27	\$ 7.87
FC/AS M/F 1+	Physical Health - Outpatient Non-ER	235,365	690	\$ 190.33	10.95	3.6%	715	\$ 196.59	\$ 11.71
FC/AS M/F 1+	Physical Health - PCP	235,365	1,480	\$ 77.93	9.61	1.7%	1,508	\$ 79.24	\$ 9.96
FC/AS M/F 1+	Physical Health - Specialist	235,365	2,115	\$ 83.25	14.68	1.9%	2,155	\$ 84.65	\$ 15.20
FC/AS M/F 1+	Physical Health - Transportation	235,365	429	\$ 145.85	5.21	2.4%	439	\$ 147.60	\$ 5.40
FC/AS M/F 1+	Physical Health - Vision	235,365	625	\$ 128.07	6.67	2.4%	640	\$ 129.61	\$ 6.91
ICF/MR	HCBS Services	892	-	\$ -	-	0.0%	-	\$ -	\$ -
ICF/MR	Mental Health - CMHC	892	415	\$ 236.54	8.18	1.5%	421	\$ 237.33	\$ 8.33
ICF/MR	Mental Health - Inpatient	892	-	\$ -	-	3.4%	-	\$ -	\$ -
ICF/MR	Mental Health - Other	892	83	\$ 349.1	0.24	4.1%	86	\$ 35.25	\$ 0.25
ICF/MR	Mental Health - Professional	892	82	\$ 366.5	0.25	2.6%	84	\$ 36.95	\$ 0.26
ICF/MR	Mental Health - PRFF	892	-	\$ -	-	3.4%	-	\$ -	\$ -
ICF/MR	Nursing Facility	892	341,144	\$ 274.76	7,811.18	0.7%	343,617	\$ 275.29	\$ 7,882.72
ICF/MR	Pharmacy - Brand	892	625	\$ 323.08	16.84	1.2%	633	\$ 330.77	\$ 17.45
ICF/MR	Pharmacy - Generic	892	28,516	\$ 20.64	49.06	2.4%	28,860	\$ 21.14	\$ 50.83
ICF/MR	Pharmacy - Specialty	892	-	\$ -	-	1.2%	-	\$ -	\$ -
ICF/MR	Physical Health - Dental	892	890	\$ 127.97	9.49	4.1%	926	\$ 130.67	\$ 10.08
ICF/MR	Physical Health - DME	892	1,540	\$ 83.30	10.69	1.6%	1,564	\$ 84.98	\$ 11.08
ICF/MR	Physical Health - FOHC/RHC	892	983	\$ 104.21	8.54	1.6%	999	\$ 106.31	\$ 8.85
ICF/MR	Physical Health - Home Health	892	-	\$ -	-	1.6%	-	\$ -	\$ -
ICF/MR	Physical Health - Hospice	892	114	\$ 3,131.10	29.63	2.0%	115	\$ 3,194.16	\$ 30.71
ICF/MR	Physical Health - Indian Health Services	892	-	\$ -	-	0.0%	-	\$ -	\$ -
ICF/MR	Physical Health - Inpatient	892	166	\$ 2,599.29	35.88	2.6%	170	\$ 2,597.04	\$ 36.76
ICF/MR	Physical Health - Other	892	857	\$ 113.17	8.08	1.6%	871	\$ 115.45	\$ 8.38
ICF/MR	Physical Health - Outpatient ER	892	627	\$ 120.32	6.29	1.6%	637	\$ 121.12	\$ 6.43
ICF/MR	Physical Health - Outpatient Non-ER	892	1,947	\$ 64.79	10.51	1.1%	1,968	\$ 66.86	\$ 10.96
ICF/MR	Physical Health - PCP	892	2,004	\$ 18.15	3.03	1.4%	2,032	\$ 18.25	\$ 3.09
ICF/MR	Physical Health - Specialist	892	5,781	\$ 62.16	29.94	1.4%	5,862	\$ 62.49	\$ 30.53
ICF/MR	Physical Health - Transportation	892	96	\$ 298.23	2.40	1.6%	98	\$ 304.23	\$ 2.48
ICF/MR	Physical Health - Vision	892	482	\$ 68.19	2.74	1.6%	490	\$ 69.56	\$ 2.84
LTC Dual - Frail Elderly	HCBS Services	62,624	4,403,337	\$ 5.35	1,963.44	1.9%	4,485,502	\$ 5.36	\$ 2,003.95
LTC Dual - Frail Elderly	Mental Health - CMHC	62,624	1,361	\$ 212.09	24.06	1.8%	1,386	\$ 213.15	\$ 24.61
LTC Dual - Frail Elderly	Mental Health - Inpatient	62,624	3	\$ 1,876.31	0.45	3.4%	3	\$ 1,888.81	\$ 0.47
LTC Dual - Frail Elderly	Mental Health - Other	62,624	119	\$ 170.06	1.68	3.9%	123	\$ 171.76	\$ 1.76
LTC Dual - Frail Elderly	Mental Health - Professional	62,624	317	\$ 68.53	1.81	2.8%	326	\$ 69.10	\$ 1.88
LTC Dual - Frail Elderly	Mental Health - PRFF	62,624	-	\$ -	-	3.4%	-	\$ -	\$ -
LTC Dual - Frail Elderly	Nursing Facility	62,624	4,561	\$ 159.19	60.51	0.7%	4,594	\$ 159.49	\$ 61.06
LTC Dual - Frail Elderly	Pharmacy - Brand	62,624	26	\$ 241.19	0.53	1.2%	27	\$ 246.92	\$ 0.55
LTC Dual - Frail Elderly	Pharmacy - Generic	62,624	4,651	\$ 13.88	5.38	1.2%	4,707	\$ 14.21	\$ 5.57
LTC Dual - Frail Elderly	Pharmacy - Specialty	62,624	-	\$ -	-	1.2%	-	\$ -	\$ -
LTC Dual - Frail Elderly	Physical Health - Dental	62,624	285	\$ 231.86	5.51	4.1%	297	\$ 236.75	\$ 5.86
LTC Dual - Frail Elderly	Physical Health - DME	62,624	3,002	\$ 90.15	22.55	1.6%	3,049	\$ 91.96	\$ 23.37
LTC Dual - Frail Elderly	Physical Health - FOHC/RHC	62,624	987	\$ 77.00	6.33	1.6%	1,002	\$ 78.55	\$ 6.56
LTC Dual - Frail Elderly	Physical Health - Home Health	62,624	246	\$ 406.64	8.35	1.6%	250	\$ 414.83	\$ 8.65
LTC Dual - Frail Elderly	Physical Health - Hospice	62,624	31	\$ 2,690.37	6.94	1.6%	31	\$ 2,744.56	\$ 7.19
LTC Dual - Frail Elderly	Physical Health - Indian Health Services	62,624	1	\$ 669.96	0.05	1.4%	1	\$ 673.55	\$ 0.05
LTC Dual - Frail Elderly	Physical Health - Inpatient	62,624	312	\$ 1,374.93	35.71	2.6%	320	\$ 1,373.74	\$ 36.59
LTC Dual - Frail Elderly	Physical Health - Other	62,624	1,741	\$ 99.22	14.40	1.6%	1,769	\$ 101.21	\$ 14.92
LTC Dual - Frail Elderly	Physical Health - Outpatient ER	62,624	388	\$ 69.17	2.24	1.6%	394	\$ 69.63	\$ 2.29
LTC Dual - Frail Elderly	Physical Health - Outpatient Non-ER	62,624	1,096	\$ 108.78	9.94	1.1%	1,108	\$ 112.24	\$ 10.37
LTC Dual - Frail Elderly	Physical Health - PCP	62,624	865	\$ 35.97	2.59	1.4%	878	\$ 36.16	\$ 2.64
LTC Dual - Frail Elderly	Physical Health - Specialist	62,624	3,563	\$ 46.22	13.72	1.4%	3,613	\$ 46.46	\$ 13.99
LTC Dual - Frail Elderly	Physical Health - Transportation	62,624	3,096	\$ 83.57	21.56	2.0%	3,144	\$ 85.25	\$ 22.34
LTC Dual - Frail Elderly	Physical Health - Vision	62,624	498	\$ 99.13	4.11	1.6%	506	\$ 101.12	\$ 4.26
LTC Dual - Nursing Facility	HCBS Services	99,605	-	\$ -	-	0.0%	-	\$ -	\$ -
LTC Dual - Nursing Facility	Mental Health - CMHC	99,605	222	\$ 220.07	4.07	1.5%	226	\$ 220.80	\$ 4.15
LTC Dual - Nursing Facility	Mental Health - Inpatient	99,605	6	\$ 1,552.52	0.83	3.4%	7	\$ 1,562.87	\$ 0.86
LTC Dual - Nursing Facility	Mental Health - Other	99,605	53	\$ 74.61	0.33	4.1%	55	\$ 75.35	\$ 0.35
LTC Dual - Nursing Facility	Mental Health - Professional	99,605	524	\$ 54.82	2.39	2.6%	538	\$ 55.27	\$ 2.48
LTC Dual - Nursing Facility	Mental Health - PRFF	99,605	-	\$ -	-	3.4%	-	\$ -	\$ -
LTC Dual - Nursing Facility	Nursing Facility	99,605	345,951	\$ 261.96	7,552.24	0.7%	348,458	\$ 262.46	\$ 7,621.41
LTC Dual - Nursing Facility	Pharmacy - Brand	99,605	40	\$ 235.49	0.79	1.2%	41	\$ 241.09	\$ 0.82
LTC Dual - Nursing Facility	Pharmacy - Generic	99,605	6,095	\$ 13.26	6.74	1.2%	6,169	\$ 13.58	\$ 6.98
LTC Dual - Nursing Facility	Pharmacy - Specialty	99,605	1	\$ 2,554.03	0.19	1.2%	1	\$ 2,614.78	\$ 0.19
LTC Dual - Nursing Facility	Physical Health - Dental	99,605	257	\$ 139.98	2.99	4.1%	267	\$ 142.93	\$ 3.18
LTC Dual - Nursing Facility	Physical Health - DME	99,605	216	\$ 416.15	7.49	1.6%	219	\$ 424.53	\$ 7.76
LTC Dual - Nursing Facility	Physical Health - FOHC/RHC	99,605	888	\$ 76.50	5.66	1.6%	902	\$ 78.04	\$ 5.87
LTC Dual - Nursing Facility	Physical Health - Home Health	99,605	2	\$ 518.76	0.09	1.6%	2	\$ 529.21	\$ 0.09

Cohort	COS	Membership Mix	Base Data			Trend CY11 to CY12			PMPM		
			UHI/1000	Unit Cost	PMPM	UHI/1000 Trend	Unit Cost Trend	UHI/1000		Unit Cost	PMPM
LTC Dual - Nursing Facility	Physical Health - Hospice	99.605	\$ 3,803.32	\$ 307.03	318.13	1.6%	2.0%	984	\$ 3,877.88	\$	318.13
LTC Dual - Nursing Facility	Physical Health - Indian Health Services	99.605	\$	\$	-	0.0%	0.0%	-	\$	\$	-
LTC Dual - Nursing Facility	Physical Health - Inpatient	247	\$ 1,313.47	\$ 27.06	27.73	2.6%	-0.1%	254	\$ 1,312.33	\$	27.73
LTC Dual - Nursing Facility	Physical Health - Other	99.605	\$ 633	\$ 15.20	15.75	1.6%	2.0%	643	\$ 293.99	\$	15.75
LTC Dual - Nursing Facility	Physical Health - Outpatient ER	99.605	\$ 234	\$ 1.33	1.36	1.1%	0.7%	237	\$ 68.60	\$	1.36
LTC Dual - Nursing Facility	Physical Health - Outpatient Non-ER	99.605	\$ 702	\$ 7.18	7.49	1.1%	3.2%	710	\$ 126.55	\$	7.49
LTC Dual - Nursing Facility	Physical Health - PCP	1,113	\$ 37.16	\$ 3.45	3.52	1.4%	0.5%	1,129	\$ 37.36	\$	3.52
LTC Dual - Nursing Facility	Physical Health - Specialist	2,699	\$ 31.80	\$ 7.15	7.29	1.4%	0.5%	2,737	\$ 31.97	\$	7.29
LTC Dual - Nursing Facility	Physical Health - Transportation	147	\$ 142.56	\$ 1.75	1.81	1.6%	2.0%	150	\$ 145.43	\$	1.81
LTC Dual - Nursing Facility	Physical Health - Vision	317	\$ 95.56	\$ 2.52	2.61	1.6%	2.0%	322	\$ 97.49	\$	2.61
LTC Dual - Physically Disabled	HCBS Services	5,354,514	\$ 5.07	\$ 2,262.21	2,308.89	1.9%	0.2%	5,454,428	\$ 5.08	\$	2,308.89
LTC Dual - Physically Disabled	Mental Health - CMHC	5,178	\$ 207.19	\$ 89.41	91.46	1.8%	0.5%	5,271	\$ 208.23	\$	91.46
LTC Dual - Physically Disabled	Mental Health - Inpatient	10	\$ 1,529.64	\$ 1.22	1.27	3.4%	0.7%	10	\$ 1,539.83	\$	1.27
LTC Dual - Physically Disabled	Mental Health - Other	771	\$ 162.51	\$ 10.44	10.96	3.9%	1.0%	801	\$ 164.13	\$	10.96
LTC Dual - Physically Disabled	Mental Health - Professional	652	\$ 88.78	\$ 4.52	5.00	2.8%	0.8%	670	\$ 89.52	\$	5.00
LTC Dual - Physically Disabled	Mental Health - PRIF	47,475	\$	\$	-	3.4%	0.2%	-	\$	\$	-
LTC Dual - Physically Disabled	Nursing Facility	2,467	\$ 163.60	\$ 33.63	33.94	0.7%	0.2%	2,485	\$ 163.91	\$	33.94
LTC Dual - Physically Disabled	Pharmacy - Brand	91	\$ 589.26	\$ 4.46	4.62	1.2%	2.4%	92	\$ 603.28	\$	4.62
LTC Dual - Physically Disabled	Pharmacy - Generic	4,209	\$ 20.63	\$ 7.23	7.50	1.2%	2.4%	4,260	\$ 21.12	\$	7.50
LTC Dual - Physically Disabled	Pharmacy - Specialty	\$	\$	\$	-	1.2%	2.4%	\$	\$	\$	-
LTC Dual - Physically Disabled	Physical Health - Dental	259	\$ 199.99	\$ 4.31	4.58	4.1%	2.1%	269	\$ 204.21	\$	4.58
LTC Dual - Physically Disabled	Physical Health - DME	3,607	\$ 93.70	\$ 28.16	29.18	1.6%	2.0%	3,664	\$ 95.58	\$	29.18
LTC Dual - Physically Disabled	Physical Health - FQHC/RHC	1,661	\$ 76.76	\$ 10.62	11.01	1.6%	2.0%	1,687	\$ 78.30	\$	11.01
LTC Dual - Physically Disabled	Physical Health - Home Health	399	\$ 436.71	\$ 14.51	15.04	1.6%	2.0%	405	\$ 445.51	\$	15.04
LTC Dual - Physically Disabled	Physical Health - Hospice	9	\$ 3,004.03	\$ 2.21	2.29	1.6%	0.5%	9	\$ 3,064.54	\$	2.29
LTC Dual - Physically Disabled	Physical Health - Indian Health Services	2	\$ 763.04	\$ 0.10	0.10	1.4%	0.5%	2	\$ 767.13	\$	0.10
LTC Dual - Physically Disabled	Physical Health - Inpatient	326	\$ 1,388.42	\$ 37.72	38.65	2.6%	-0.1%	334	\$ 1,388.22	\$	38.65
LTC Dual - Physically Disabled	Physical Health - Other	1,467	\$ 113.21	\$ 13.84	14.34	1.6%	2.0%	1,490	\$ 115.49	\$	14.34
LTC Dual - Physically Disabled	Physical Health - Outpatient ER	664	\$ 60.18	\$ 3.33	3.40	1.6%	0.7%	674	\$ 60.58	\$	3.40
LTC Dual - Physically Disabled	Physical Health - Outpatient Non-ER	1,846	\$ 130.88	\$ 20.13	21.00	1.1%	3.2%	1,866	\$ 135.05	\$	21.00
LTC Dual - Physically Disabled	Physical Health - PCP	1,075	\$ 36.17	\$ 3.24	3.30	1.4%	0.5%	1,090	\$ 36.36	\$	3.30
LTC Dual - Physically Disabled	Physical Health - Specialist	4,709	\$ 43.22	\$ 16.96	17.29	1.4%	0.5%	4,776	\$ 43.45	\$	17.29
LTC Dual - Physically Disabled	Physical Health - Transportation	7,442	\$ 88.62	\$ 54.96	56.94	1.6%	2.0%	7,559	\$ 90.40	\$	56.94
LTC Dual - Physically Disabled	Physical Health - Vision	600	\$ 97.04	\$ 4.85	5.03	1.6%	2.0%	609	\$ 99.00	\$	5.03
LTC Non Dual - Frail Elderly	HCBS Services	5,172,443	\$ 5.34	\$ 2,300.39	2,347.85	1.9%	0.2%	5,268,960	\$ 5.35	\$	2,347.85
LTC Non Dual - Frail Elderly	Mental Health - CMHC	2,592	\$ 177.35	\$ 38.31	39.19	1.8%	0.5%	2,639	\$ 178.23	\$	39.19
LTC Non Dual - Frail Elderly	Mental Health - Inpatient	12	\$ 14,097.47	\$ 14.66	15.26	3.4%	0.7%	13	\$ 14,191.39	\$	15.26
LTC Non Dual - Frail Elderly	Mental Health - Other	203	\$ 209.43	\$ 3.55	3.73	3.9%	1.0%	211	\$ 211.52	\$	3.73
LTC Non Dual - Frail Elderly	Mental Health - Professional	369	\$ 100.91	\$ 3.11	3.22	2.8%	0.8%	380	\$ 101.75	\$	3.22
LTC Non Dual - Frail Elderly	Mental Health - PRIF	\$	\$	\$	-	3.4%	0.2%	\$	\$	\$	-
LTC Non Dual - Frail Elderly	Nursing Facility	1,807	\$ 287.72	\$ 43.32	43.72	0.7%	0.2%	1,820	\$ 288.27	\$	43.72
LTC Non Dual - Frail Elderly	Pharmacy - Brand	10,517	\$ 442.68	\$ 387.99	402.01	1.2%	2.4%	10,644	\$ 453.21	\$	402.01
LTC Non Dual - Frail Elderly	Pharmacy - Generic	60,493	\$ 21.08	\$ 106.28	110.12	1.2%	2.4%	61,223	\$ 21.58	\$	110.12
LTC Non Dual - Frail Elderly	Pharmacy - Specialty	15	\$ 2,951.16	\$ 2.92	3.03	1.2%	2.4%	15	\$ 2,949.75	\$	3.03
LTC Non Dual - Frail Elderly	Physical Health - Dental	661	\$ 379.87	\$ 20.93	22.25	4.1%	2.1%	688	\$ 387.88	\$	22.25
LTC Non Dual - Frail Elderly	Physical Health - DME	3,445	\$ 286.12	\$ 82.15	85.12	1.6%	2.0%	3,500	\$ 291.89	\$	85.12
LTC Non Dual - Frail Elderly	Physical Health - FQHC/RHC	1,711	\$ 218.43	\$ 31.14	32.26	1.6%	2.0%	1,738	\$ 222.83	\$	32.26
LTC Non Dual - Frail Elderly	Physical Health - Home Health	1,588	\$ 209.07	\$ 27.66	28.66	1.6%	2.0%	1,613	\$ 213.28	\$	28.66
LTC Non Dual - Frail Elderly	Physical Health - Hospice	162	\$ 3,973.48	\$ 53.62	55.56	1.6%	2.0%	164	\$ 4,053.51	\$	55.56
LTC Non Dual - Frail Elderly	Physical Health - Indian Health Services	\$	\$	\$	-	1.4%	0.5%	\$	\$	\$	-
LTC Non Dual - Frail Elderly	Physical Health - Inpatient	544	\$ 16,946.72	\$ 767.87	786.85	2.6%	-0.1%	558	\$ 16,932.06	\$	786.85
LTC Non Dual - Frail Elderly	Physical Health - Other	4,769	\$ 85.31	\$ 33.90	35.13	1.6%	2.0%	4,843	\$ 87.03	\$	35.13
LTC Non Dual - Frail Elderly	Physical Health - Outpatient ER	954	\$ 418.64	\$ 33.28	34.03	1.6%	0.7%	969	\$ 421.39	\$	34.03
LTC Non Dual - Frail Elderly	Physical Health - Outpatient Non-ER	3,417	\$ 621.92	\$ 177.07	184.71	1.1%	3.2%	3,454	\$ 641.75	\$	184.71
LTC Non Dual - Frail Elderly	Physical Health - PCP	4,825	\$ 73.65	\$ 27.64	28.18	1.4%	0.5%	4,868	\$ 74.04	\$	28.18
LTC Non Dual - Frail Elderly	Physical Health - Specialist	14,381	\$ 113.96	\$ 136.57	139.24	1.4%	0.5%	14,584	\$ 114.57	\$	139.24
LTC Non Dual - Frail Elderly	Physical Health - Transportation	3,939	\$ 144.72	\$ 47.51	49.22	1.6%	2.0%	4,001	\$ 147.63	\$	49.22
LTC Non Dual - Frail Elderly	Physical Health - Vision	1,024	\$ 200.43	\$ 17.10	17.72	1.6%	2.0%	1,040	\$ 204.47	\$	17.72
LTC Non Dual - Frail Elderly	HCBS Services	\$	\$	\$	-	0.0%	0.0%	\$	\$	\$	-
LTC Non Dual - Frail Elderly	Mental Health - CMHC	1,115	\$ 184.83	\$ 17.18	17.50	1.5%	0.3%	1,132	\$ 185.45	\$	17.50
LTC Non Dual - Frail Elderly	Mental Health - Inpatient	48	\$ 6,983.21	\$ 28.22	29.37	3.4%	0.7%	50	\$ 7,029.73	\$	29.37
LTC Non Dual - Frail Elderly	Mental Health - Other	193	\$ 135.42	\$ 2.18	2.29	4.1%	0.8%	201	\$ 136.77	\$	2.29
LTC Non Dual - Frail Elderly	Mental Health - Professional	3,481	\$ 68.03	\$ 19.74	20.43	2.6%	0.8%	3,573	\$ 68.59	\$	20.43
LTC Non Dual - Frail Elderly	Mental Health - PRIF	\$	\$	\$	-	3.4%	0.2%	\$	\$	\$	-
LTC Non Dual - Frail Elderly	Nursing Facility	338,740	\$ 270.26	\$ 7,628.86	7,698.73	0.7%	0.2%	341,195	\$ 270.77	\$	7,698.73
LTC Non Dual - Frail Elderly	Pharmacy - Brand	14,661	\$ 460.63	\$ 562.78	583.13	1.2%	2.4%	14,838	\$ 471.59	\$	583.13
LTC Non Dual - Frail Elderly	Pharmacy - Generic	108,926	\$ 20.07	\$ 182.15	188.73	1.2%	2.4%	110,241	\$ 20.54	\$	188.73
LTC Non Dual - Frail Elderly	Pharmacy - Specialty	435	\$ 1,952.61	\$ 70.76	73.32	1.2%	2.4%	440	\$ 1,999.06	\$	73.32
LTC Non Dual - Frail Elderly	Physical Health - Dental	594	\$ 264.61	\$ 13.11	13.93	4.1%	2.1%	619	\$ 270.19	\$	13.93
LTC Non Dual - Frail Elderly	Physical Health - DME	762	\$ 1,038.77	\$ 65.97	68.36	1.6%	2.0%	774	\$ 1,059.69	\$	68.36

Cohort	COS	Membership Mix	Base Data			Trend CY1 to CY2				
			UHI/1000	Unit Cost	PMPM	UHI/1000 Trend	Unit Cost Trend	UHI/1000	Unit Cost	PMPM
LTC Non Dual - Nursing Facility	Physical Health - FQHC/RHC	8,238	2,045	\$ 208.88	\$ 35.60	1.6%	2.0%	2,078	\$ 213.09	\$ 36.89
LTC Non Dual - Nursing Facility	Physical Health - Home Health	8,238	123	\$ 217.57	\$ 2.22	1.6%	2.0%	125	\$ 221.95	\$ 2.30
LTC Non Dual - Nursing Facility	Physical Health - Hospice	8,238	1,083	\$ 4,214.04	\$ 380.18	1.6%	2.0%	1,100	\$ 4,298.91	\$ 393.92
LTC Non Dual - Nursing Facility	Physical Health - Indian Health Services	8,238	-	\$ -	-	0.0%	0.0%	-	\$ -	-
LTC Non Dual - Nursing Facility	Physical Health - Inpatient	8,238	657	\$ 16,311.58	\$ 893.40	2.6%	-0.1%	674	\$ 16,297.47	\$ 915.48
LTC Non Dual - Nursing Facility	Physical Health - Other	8,238	10,805	\$ 51.14	\$ 46.05	1.6%	2.0%	10,975	\$ 52.17	\$ 47.71
LTC Non Dual - Nursing Facility	Physical Health - Outpatient ER	8,238	814	\$ 414.83	\$ 28.15	1.6%	0.7%	827	\$ 417.56	\$ 28.78
LTC Non Dual - Nursing Facility	Physical Health - Outpatient Non-ER	8,238	4,383	\$ 274.93	\$ 100.41	1.1%	3.2%	4,430	\$ 283.70	\$ 104.74
LTC Non Dual - Nursing Facility	Physical Health - PCP	8,238	12,449	\$ 54.81	\$ 56.86	1.4%	0.5%	12,625	\$ 55.10	\$ 57.98
LTC Non Dual - Nursing Facility	Physical Health - Specialist	8,238	16,628	\$ 106.08	\$ 146.99	1.4%	0.5%	16,863	\$ 106.64	\$ 149.86
LTC Non Dual - Nursing Facility	Physical Health - Transportation	8,238	1,358	\$ 521.08	\$ 58.97	2.0%	2.0%	1,379	\$ 531.57	\$ 61.10
LTC Non Dual - Nursing Facility	Physical Health - Vision	8,238	649	\$ 221.34	\$ 11.97	1.6%	0.6%	659	\$ 225.80	\$ 12.40
LTC Non Dual - Physically Disabled	HCBS Services	23,992	4,795,684	\$ 5.13	\$ 2,051.20	1.9%	0.2%	4,885,171	\$ 5.14	\$ 2,093.53
LTC Non Dual - Physically Disabled	Mental Health - CMHC	23,992	7,391	\$ 192.92	\$ 118.61	1.8%	0.5%	7,523	\$ 193.88	\$ 121.54
LTC Non Dual - Physically Disabled	Mental Health - Inpatient	23,992	23	\$ 5,928.52	\$ 11.59	0.7%	0.7%	24	\$ 5,968.02	\$ 12.06
LTC Non Dual - Physically Disabled	Mental Health - Other	23,992	1,008	\$ 148.40	\$ 12.47	3.9%	1.0%	1,048	\$ 149.89	\$ 13.09
LTC Non Dual - Physically Disabled	Mental Health - Professional	23,992	1,676	\$ 108.93	\$ 15.21	2.8%	0.8%	1,723	\$ 109.84	\$ 15.77
LTC Non Dual - Physically Disabled	Mental Health - PRF	23,992	-	\$ -	-	3.4%	0.2%	-	\$ -	-
LTC Non Dual - Physically Disabled	Nursing Facility	23,992	1,586	\$ 253.85	\$ 33.56	0.7%	2.4%	1,598	\$ 254.34	\$ 33.87
LTC Non Dual - Physically Disabled	Pharmacy - Brand	23,992	15,447	\$ 561.42	\$ 722.67	1.2%	2.4%	15,633	\$ 574.78	\$ 748.79
LTC Non Dual - Physically Disabled	Pharmacy - Generic	23,992	85,371	\$ 23.90	\$ 170.03	1.2%	2.4%	86,402	\$ 24.47	\$ 176.18
LTC Non Dual - Physically Disabled	Pharmacy - Specialty	23,992	214	\$ 5,107.87	\$ 91.29	1.2%	2.4%	217	\$ 5,229.37	\$ 94.59
LTC Non Dual - Physically Disabled	Physical Health - Dental	23,992	214	\$ 284.85	\$ 11.32	4.1%	2.1%	496	\$ 290.86	\$ 12.03
LTC Non Dual - Physically Disabled	Physical Health - DME	23,992	5,817	\$ 275.53	\$ 133.56	1.6%	2.0%	5,908	\$ 281.08	\$ 138.38
LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	23,992	3,401	\$ 202.14	\$ 57.29	1.6%	2.0%	3,454	\$ 206.21	\$ 59.36
LTC Non Dual - Physically Disabled	Physical Health - Home Health	23,992	1,680	\$ 264.61	\$ 37.05	1.6%	2.0%	1,707	\$ 269.94	\$ 38.39
LTC Non Dual - Physically Disabled	Physical Health - Hospice	23,992	171	\$ 3,567.11	\$ 50.94	1.6%	2.0%	174	\$ 3,638.96	\$ 52.78
LTC Non Dual - Physically Disabled	Physical Health - Indian Health Services	23,992	11	\$ 695.29	\$ 0.65	1.4%	0.5%	11	\$ 699.01	\$ 0.66
LTC Non Dual - Physically Disabled	Physical Health - Inpatient	23,992	611	\$ 18,089.14	\$ 920.85	2.6%	-0.1%	627	\$ 18,073.50	\$ 943.60
LTC Non Dual - Physically Disabled	Physical Health - Other	23,992	6,669	\$ 90.55	\$ 50.33	1.6%	2.0%	6,774	\$ 92.38	\$ 52.15
LTC Non Dual - Physically Disabled	Physical Health - Outpatient ER	23,992	2,106	\$ 313.57	\$ 55.02	1.6%	3.1%	2,139	\$ 315.63	\$ 56.25
LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-ER	23,992	5,183	\$ 338.06	\$ 146.01	1.1%	3.2%	5,239	\$ 348.84	\$ 152.30
LTC Non Dual - Physically Disabled	Physical Health - PCP	23,992	4,976	\$ 84.96	\$ 35.23	1.4%	0.5%	5,046	\$ 85.42	\$ 35.92
LTC Non Dual - Physically Disabled	Physical Health - Specialist	23,992	20,736	\$ 118.47	\$ 204.72	1.4%	0.5%	21,029	\$ 119.11	\$ 208.73
LTC Non Dual - Physically Disabled	Physical Health - Transportation	23,992	7,365	\$ 162.66	\$ 99.83	1.6%	2.0%	7,481	\$ 165.93	\$ 103.44
LTC Non Dual - Physically Disabled	Physical Health - Vision	23,992	853	\$ 197.61	\$ 14.05	1.6%	2.0%	867	\$ 201.59	\$ 14.56
LTC Non Dual - Physically Disabled	HCBS Services	195,701	-	\$ -	-	0.0%	0.0%	-	\$ -	-
M-CHIP	Mental Health - CMHC	195,701	1,415	\$ 179.99	\$ 21.23	2.9%	0.3%	1,456	\$ 180.59	\$ 21.92
M-CHIP	Mental Health - Inpatient	195,701	12	\$ 3,636.88	\$ 3.62	3.4%	0.7%	12	\$ 3,661.11	\$ 3.77
M-CHIP	Mental Health - Other	195,701	193	\$ 146.18	\$ 2.36	4.1%	1.0%	201	\$ 147.64	\$ 2.48
M-CHIP	Mental Health - Professional	195,701	742	\$ 105.11	\$ 6.50	3.1%	0.8%	765	\$ 105.98	\$ 6.76
M-CHIP	Mental Health - PRF	195,701	2	\$ 635.66	\$ 0.10	4.1%	0.2%	2	\$ 636.72	\$ 0.10
M-CHIP	Nursing Facility	195,701	-	\$ -	-	0.7%	0.2%	-	\$ -	-
M-CHIP	Pharmacy - Brand	195,701	671	\$ 478.40	\$ 26.73	1.6%	3.3%	681	\$ 494.24	\$ 28.05
M-CHIP	Pharmacy - Generic	195,701	3,541	\$ 28.82	\$ 8.50	1.6%	3.3%	3,596	\$ 29.77	\$ 8.92
M-CHIP	Pharmacy - Specialty	195,701	19	\$ 8,933.12	\$ 13.79	1.6%	3.3%	19	\$ 9,229.03	\$ 14.47
M-CHIP	Physical Health - Dental	195,701	1,331	\$ 196.70	\$ 21.82	3.2%	2.8%	1,373	\$ 202.19	\$ 23.14
M-CHIP	Physical Health - DME	195,701	110	\$ 369.01	\$ 3.37	2.5%	0.4%	112	\$ 370.32	\$ 3.47
M-CHIP	Physical Health - FQHC/RHC	195,701	946	\$ 211.95	\$ 16.70	2.5%	0.4%	969	\$ 212.70	\$ 17.18
M-CHIP	Physical Health - Home Health	195,701	1	\$ 112.92	\$ 0.01	2.5%	0.4%	1	\$ 113.32	\$ 0.01
M-CHIP	Physical Health - Hospice	195,701	-	\$ -	-	2.5%	0.4%	-	\$ -	-
M-CHIP	Physical Health - Indian Health Services	195,701	4	\$ 697.05	\$ 0.24	1.6%	0.5%	4	\$ 700.50	\$ 0.24
M-CHIP	Physical Health - Inpatient	195,701	15	\$ 16,840.47	\$ 20.38	2.8%	0.2%	15	\$ 16,875.84	\$ 20.99
M-CHIP	Physical Health - Other	195,701	1,097	\$ 65.31	\$ 5.97	2.5%	0.4%	1,125	\$ 65.54	\$ 6.14
M-CHIP	Physical Health - Outpatient ER	195,701	312	\$ 168.60	\$ 4.39	2.4%	2.5%	320	\$ 172.86	\$ 4.61
M-CHIP	Physical Health - Outpatient Non-ER	195,701	574	\$ 141.87	\$ 6.79	3.5%	1.2%	594	\$ 143.57	\$ 7.11
M-CHIP	Physical Health - PCP	195,701	1,226	\$ 71.84	\$ 7.34	1.6%	0.5%	1,246	\$ 72.19	\$ 7.50
M-CHIP	Physical Health - Specialist	195,701	1,463	\$ 82.22	\$ 10.02	1.6%	0.5%	1,487	\$ 82.62	\$ 10.24
M-CHIP	Physical Health - Transportation	195,701	82	\$ 228.27	\$ 1.57	2.5%	0.4%	84	\$ 229.08	\$ 1.61
M-CHIP	Physical Health - Vision	195,701	519	\$ 136.53	\$ 5.90	2.5%	0.4%	532	\$ 137.02	\$ 6.07
M-CHIP	HCBS Services	1,831	-	\$ -	-	0.0%	0.0%	-	\$ -	-
M-CHIP	Mental Health - CMHC	1,831	-	\$ -	-	1.5%	0.3%	-	\$ -	-
M-CHIP	Mental Health - Inpatient	1,831	142	\$ 16,303.37	\$ 193.41	3.4%	0.7%	147	\$ 16,411.98	\$ 201.28
M-CHIP	Mental Health - Other	1,831	-	\$ -	-	4.1%	1.0%	-	\$ -	-
M-CHIP	Mental Health - Professional	1,831	865	\$ 75.62	\$ 5.45	2.6%	0.8%	888	\$ 76.25	\$ 5.64
M-CHIP	Mental Health - PRF	1,831	367	\$ 830.50	\$ 25.42	3.4%	0.2%	380	\$ 831.88	\$ 26.32
M-CHIP	Nursing Facility	1,831	336,959	\$ 184.43	\$ 5,178.72	0.7%	0.2%	339,400	\$ 184.78	\$ 5,226.15
M-CHIP	Pharmacy - Brand	1,831	2,851	\$ 359.91	\$ 85.50	1.2%	2.4%	2,885	\$ 368.47	\$ 88.59
M-CHIP	Pharmacy - Generic	1,831	22,602	\$ 19.11	\$ 36.00	1.2%	2.4%	22,875	\$ 19.57	\$ 37.30
M-CHIP	Pharmacy - Specialty	1,831	301	\$ 2,470.31	\$ 61.97	1.2%	2.4%	305	\$ 2,539.07	\$ 64.21

Cohort	COS	Membership Mix	Base Data			Trend CY21 to CY22			Unit Cost	PMPM
			UHI/1000	Unit Cost	PMPM	UHI/1000 Trend	Unit Cost Trend	PMPM Trend		
			UHI/1000	Unit Cost	PMPM	UHI/1000	Unit Cost	PMPM		
MN NF	Physical Health - Dental	1,831	703 \$	311.74 \$	18.26	4.1%	732 \$	318.32 \$	19.41	
MN NF	Physical Health - DME	1,831	299 \$	653.60 \$	15.78	1.6%	303 \$	646.36 \$	16.35	
MH NF	Physical Health - FOHC/RHC	1,233	1,233 \$	73.17 \$	7.52	2.0%	1,252 \$	74.64 \$	7.79	
MH NF	Physical Health - Home Health		-	-	-	1.6%	-	-	-	
MH NF	Physical Health - Hospice	1,831	557 \$	3,202.37 \$	148.77	2.0%	566 \$	3,266.87 \$	154.14	
MH NF	Physical Health - Indian Health Services		-	-	-	0.0%	-	-	-	
MH NF	Physical Health - Inpatient	1,831	266 \$	4,099.21 \$	91.03	-0.1%	273 \$	4,095.67 \$	93.28	
MH NF	Physical Health - Other	1,831	2,818 \$	2,071 \$	4.87	2.6%	2,863 \$	2,113 \$	5.04	
MH NF	Physical Health - Outpatient ER	1,831	158 \$	247.41 \$	3.26	1.6%	161 \$	249.04 \$	3.34	
MH NF	Physical Health - Outpatient Non-ER	1,831	855 \$	116.47 \$	8.29	3.2%	864 \$	120.18 \$	8.65	
MH NF	Physical Health - PCP	1,831	2,956 \$	44.93 \$	11.07	1.4%	2,997 \$	45.17 \$	11.28	
MH NF	Physical Health - Specialist	1,831	3,447 \$	46.05 \$	13.23	1.4%	3,496 \$	46.29 \$	13.49	
MH NF	Physical Health - Transportation	1,831	1,199 \$	311.29 \$	31.11	1.6%	1,218 \$	317.55 \$	32.23	
MH NF	Physical Health - Vision	1,831	268 \$	146.29 \$	3.26	1.6%	272 \$	149.24 \$	3.38	
MN Dual M/F < 65	HCBS Services	25,131	-	-	-	0.0%	-	-	-	
MN Dual M/F < 65	HCBS Services	25,131	18,351 \$	180.19 \$	275.57	1.8%	18,677 \$	180.80 \$	281.40	
MN Dual M/F < 65	Mental Health - CMHC	25,131	28 \$	10,170.05 \$	23.68	3.4%	29 \$	10,237.80 \$	24.65	
MN Dual M/F < 65	Mental Health - Inpatient	25,131	1,806 \$	162.32 \$	24.42	4.4%	1,884 \$	163.94 \$	25.75	
MN Dual M/F < 65	Mental Health - Other	25,131	769 \$	75.67 \$	4.85	3.3%	794 \$	76.30 \$	5.05	
MN Dual M/F < 65	Mental Health - Professional	25,131		-	-	0.0%	-	-	-	
MN Dual M/F < 65	Mental Health - PRFF	25,131		-	-	1.1%	-	-	-	
MN Dual M/F < 65	Nursing Facility	25,131	6,512 \$	484.41 \$	262.88	1.0%	6,579 \$	485.78 \$	266.32	
MN Dual M/F < 65	Pharmacy - Brand	25,131	167 \$	342.41 \$	4.76	1.1%	169 \$	356.32 \$	5.01	
MN Dual M/F < 65	Pharmacy - Generic	25,131	1,996 \$	18.78 \$	3.12	4.1%	2,018 \$	19.54 \$	3.29	
MN Dual M/F < 65	Pharmacy - Specialty	25,131	0 \$	3.94 \$	0.00	1.1%	0 \$	4.10 \$	0.00	
MN Dual M/F < 65	Physical Health - Dental	25,131	451 \$	180.19 \$	6.77	4.9%	473 \$	188.92 \$	7.45	
MN Dual M/F < 65	Physical Health - DME	25,131	879 \$	283.46 \$	20.76	2.4%	900 \$	286.87 \$	21.53	
MN Dual M/F < 65	Physical Health - FOHC/RHC	25,131	1,299 \$	99.02 \$	10.72	1.2%	1,331 \$	100.21 \$	11.11	
MN Dual M/F < 65	Physical Health - Home Health	25,131	40 \$	332.78 \$	1.10	2.4%	41 \$	336.77 \$	1.14	
MN Dual M/F < 65	Physical Health - Hospice	25,131	18 \$	3,219.76 \$	4.70	2.4%	18 \$	3,258.44 \$	4.88	
MN Dual M/F < 65	Physical Health - Indian Health Services	25,131	1 \$	684.38 \$	0.05	1.7%	1 \$	695.86 \$	0.05	
MN Dual M/F < 65	Physical Health - Inpatient	25,131	431 \$	1,860.26 \$	66.85	5.2%	454 \$	1,869.64 \$	70.67	
MN Dual M/F < 65	Physical Health - Other	25,131	1,918 \$	108.26 \$	17.30	2.4%	1,964 \$	109.57 \$	17.93	
MN Dual M/F < 65	Physical Health - Outpatient ER	25,131	577 \$	68.85 \$	3.31	1.7%	587 \$	69.63 \$	3.41	
MN Dual M/F < 65	Physical Health - Outpatient Non-ER	25,131	1,602 \$	168.51 \$	22.50	3.6%	1,659 \$	174.06 \$	24.07	
MN Dual M/F < 65	Physical Health - PCP	25,131	840 \$	39.38 \$	2.76	1.9%	856 \$	40.04 \$	2.86	
MN Dual M/F < 65	Physical Health - Specialist	25,131	4,830 \$	47.14 \$	18.97	1.7%	4,920 \$	47.93 \$	19.65	
MN Dual M/F < 65	Physical Health - Transportation	25,131	2,445 \$	86.87 \$	17.70	2.4%	2,505 \$	87.91 \$	18.35	
MN Dual M/F < 65	Physical Health - Vision	25,131	419 \$	131.59 \$	4.60	2.4%	429 \$	133.18 \$	4.77	
MN M/F Dual 65+	HCBS Services	18,264	-	-	-	0.0%	-	-	-	
MN M/F Dual 65+	Mental Health - CMHC	18,264	2,106 \$	204.84 \$	35.96	1.8%	2,144 \$	205.53 \$	36.72	
MN M/F Dual 65+	Mental Health - Inpatient	18,264	12 \$	10,256.75 \$	10.56	3.4%	13 \$	10,325.08 \$	10.99	
MN M/F Dual 65+	Mental Health - Other	18,264	87 \$	215.57 \$	1.57	4.4%	91 \$	217.72 \$	1.65	
MN M/F Dual 65+	Mental Health - Professional	18,264	93 \$	76.53 \$	0.59	3.3%	96 \$	77.17 \$	0.62	
MN M/F Dual 65+	Mental Health - PRFF	18,264		-	-	1.1%	-	-	-	
MN M/F Dual 65+	Nursing Facility	18,264	32,421 \$	197.39 \$	533.29	1.0%	32,753 \$	197.95 \$	540.28	
MN M/F Dual 65+	Pharmacy - Brand	18,264	57 \$	324.86 \$	1.55	4.1%	58 \$	338.05 \$	1.64	
MN M/F Dual 65+	Pharmacy - Generic	18,264	1,808 \$	14.57 \$	2.20	1.1%	1,828 \$	15.17 \$	2.31	
MN M/F Dual 65+	Pharmacy - Specialty	18,264	-	-	-	1.1%	-	-	-	
MN M/F Dual 65+	Physical Health - Dental	18,264	370 \$	138.85 \$	4.28	4.9%	388 \$	145.57 \$	4.71	
MN M/F Dual 65+	Physical Health - DME	18,264	650 \$	190.42 \$	5.65	2.4%	666 \$	192.71 \$	10.69	
MN M/F Dual 65+	Physical Health - FOHC/RHC	18,264	749 \$	90.54 \$	5.65	2.4%	767 \$	91.63 \$	5.86	
MN M/F Dual 65+	Physical Health - Home Health	18,264	43 \$	850.48 \$	3.04	2.4%	44 \$	860.70 \$	3.15	
MN M/F Dual 65+	Physical Health - Hospice	18,264	118 \$	3,259.46 \$	31.94	2.4%	120 \$	3,298.62 \$	33.11	
MN M/F Dual 65+	Physical Health - Indian Health Services	18,264	2 \$	575.26 \$	0.12	1.9%	3 \$	584.90 \$	0.12	
MN M/F Dual 65+	Physical Health - Inpatient	18,264	369 \$	1,268.58 \$	39.03	5.2%	388 \$	1,274.98 \$	41.26	
MN M/F Dual 65+	Physical Health - Other	18,264	1,007 \$	275.98 \$	23.16	2.4%	1,032 \$	279.29 \$	24.01	
MN M/F Dual 65+	Physical Health - Outpatient ER	18,264	261 \$	123.70 \$	2.69	1.7%	265 \$	125.10 \$	2.77	
MN M/F Dual 65+	Physical Health - Outpatient Non-ER	18,264	1,222 \$	298.79 \$	30.43	3.6%	1,263 \$	308.63 \$	32.55	
MN M/F Dual 65+	Physical Health - PCP	18,264	771 \$	45.06 \$	2.90	1.9%	786 \$	45.81 \$	3.00	
MN M/F Dual 65+	Physical Health - Specialist	18,264	3,677 \$	75.05 \$	23.00	1.9%	3,746 \$	76.31 \$	23.82	
MN M/F Dual 65+	Physical Health - Transportation	18,264	1,395 \$	103.01 \$	11.97	2.4%	1,429 \$	104.25 \$	12.41	
MN M/F Dual 65+	Physical Health - Vision	18,264	322 \$	106.81 \$	2.86	2.4%	329 \$	108.09 \$	2.97	
MN Non Dual M/F	HCBS Services	18,785	-	-	-	0.0%	-	-	-	
MN Non Dual M/F	Mental Health - CMHC	18,785	2,513 \$	190.01 \$	39.79	1.6%	2,552 \$	190.64 \$	40.55	
MN Non Dual M/F	Mental Health - Inpatient	18,785	33 \$	7,994.33 \$	21.58	3.4%	34 \$	7,997.26 \$	22.46	
MN Non Dual M/F	Mental Health - Other	18,785	639 \$	156.68 \$	8.34	4.3%	666 \$	158.25 \$	8.79	
MN Non Dual M/F	Mental Health - Professional	18,785	498 \$	129.27 \$	5.37	2.8%	513 \$	130.34 \$	5.57	
MN Non Dual M/F	Mental Health - PRFF	18,785	565 \$	722.98 \$	34.03	3.7%	586 \$	724.18 \$	35.36	
MN Non Dual M/F	Nursing Facility	18,785	3,018 \$	918.63 \$	231.00	1.0%	3,048 \$	921.22 \$	234.03	
MN Non Dual M/F	Pharmacy - Brand	18,785	3,719 \$	808.62 \$	250.62	1.1%	3,761 \$	841.46 \$	263.75	

Cohort	COS	Membership Mix	Base Data				Trend CY21 to CY22			
			UH/1000	Unit Cost	PMPM	PMPM	UH/1000 Trend	Unit Cost Trend	UH/1000	Unit Cost
MIN Non Dual M/F	Pharmacy - Generic	18,785	22,637	\$ 23.01	\$ 43.41	1.1%	1.1%	22,891	\$ 23.94	\$ 45.68
MIN Non Dual M/F	Pharmacy - Specialty	18,785	52	\$ 5,227.14	\$ 22.69	4.1%	4.1%	53	\$ 5,459.42	\$ 23.87
MIN Non Dual M/F	Physical Health - Dental	18,785	550	\$ 242.43	\$ 11.11	4.9%	4.8%	577	\$ 254.16	\$ 12.22
MIN Non Dual M/F	Physical Health - DME	18,785	904	\$ 451.66	\$ 34.01	2.4%	2.4%	926	\$ 457.09	\$ 35.26
MIN Non Dual M/F	Physical Health - FQHC/RHC	18,785	1,884	\$ 211.33	\$ 33.18	2.4%	2.4%	1,930	\$ 213.87	\$ 34.40
MIN Non Dual M/F	Physical Health - Home Health	18,785	271	\$ 198.48	\$ 4.47	1.2%	1.2%	277	\$ 200.86	\$ 4.64
MIN Non Dual M/F	Physical Health - Hospice	18,785	89	\$ 3,226.32	\$ 23.81	2.4%	2.4%	91	\$ 3,265.09	\$ 24.68
MIN Non Dual M/F	Physical Health - Indian Health Services	18,785	3	\$ 695.79	\$ 0.15	1.9%	1.9%	3	\$ 707.45	\$ 0.16
MIN Non Dual M/F	Physical Health - Inpatient	18,785	406	\$ 21,993.37	\$ 744.27	5.2%	5.2%	427	\$ 22,104.30	\$ 786.79
MIN Non Dual M/F	Physical Health - Other	18,785	3,180	\$ 73.67	\$ 19.52	2.4%	2.4%	3,257	\$ 74.55	\$ 20.24
MIN Non Dual M/F	Physical Health - Outpatient ER	18,785	754	\$ 393.19	\$ 24.72	1.7%	1.1%	768	\$ 397.64	\$ 25.43
MIN Non Dual M/F	Physical Health - Outpatient Non-ER	18,785	3,519	\$ 501.54	\$ 147.08	3.6%	3.3%	3,644	\$ 518.05	\$ 157.32
MIN Non Dual M/F	Physical Health - PCP	18,785	2,426	\$ 78.81	\$ 15.94	1.9%	1.7%	2,472	\$ 80.14	\$ 16.50
MIN Non Dual M/F	Physical Health - Specialist	18,785	12,256	\$ 161.51	\$ 164.95	1.9%	1.7%	12,485	\$ 164.22	\$ 170.85
MIN Non Dual M/F	Physical Health - Transportation	18,785	960	\$ 318.75	\$ 25.51	2.4%	2.4%	984	\$ 322.58	\$ 26.44
MIN Non Dual M/F	Physical Health - Vision	18,785	680	\$ 229.55	\$ 13.02	2.4%	2.4%	697	\$ 232.31	\$ 13.49
PLE PW < 30	HCBS Services	97,118	-	-	-	0.0%	0.0%	-	-	-
PLE PW < 30	Mental Health - CMHC	97,118	321	\$ 162.05	\$ 4.34	1.6%	1.6%	327	\$ 162.59	\$ 4.42
PLE PW < 30	Mental Health - Inpatient	97,118	5	\$ 4,987.05	\$ 2.11	3.4%	0.7%	5	\$ 5,020.28	\$ 2.19
PLE PW < 30	Mental Health - Other	97,118	329	\$ 151.69	\$ 4.16	4.3%	1.0%	343	\$ 153.21	\$ 4.38
PLE PW < 30	Mental Health - Professional	97,118	418	\$ 109.57	\$ 3.52	2.6%	2.6%	429	\$ 110.48	\$ 3.95
PLE PW < 30	Mental Health - PRTF	97,118	-	-	-	0.0%	0.0%	-	-	-
PLE PW < 30	Nursing Facility	97,118	-	-	-	0.0%	0.0%	-	-	-
PLE PW < 30	Pharmacy - Brand	97,118	559	\$ 306.57	\$ 14.29	1.6%	1.6%	568	\$ 316.72	\$ 14.99
PLE PW < 30	Pharmacy - Generic	97,118	5,051	\$ 25.04	\$ 10.54	1.6%	3.3%	5,130	\$ 25.87	\$ 11.06
PLE PW < 30	Pharmacy - Specialty	97,118	3	\$ 3,715.18	\$ 0.95	1.6%	3.3%	3	\$ 3,888.25	\$ 0.99
PLE PW < 30	Physical Health - Dental	97,118	514	\$ 154.49	\$ 6.62	3.2%	2.8%	530	\$ 158.80	\$ 7.02
PLE PW < 30	Physical Health - DME	97,118	282	\$ 167.04	\$ 3.92	2.5%	0.4%	289	\$ 167.63	\$ 4.03
PLE PW < 30	Physical Health - FQHC/RHC	97,118	1,492	\$ 202.09	\$ 25.12	2.5%	0.4%	1,529	\$ 202.80	\$ 25.84
PLE PW < 30	Physical Health - Home Health	97,118	2	\$ 84.06	\$ 0.01	2.5%	0.4%	2	\$ 84.36	\$ 0.01
PLE PW < 30	Physical Health - Hospice	97,118	0	\$ 2,186.61	\$ 0.02	2.5%	0.4%	0	\$ 2,194.38	\$ 0.02
PLE PW < 30	Physical Health - Indian Health Services	97,118	5	\$ 685.53	\$ 0.31	1.6%	0.5%	5	\$ 688.92	\$ 0.31
PLE PW < 30	Physical Health - Inpatient	97,118	38	\$ 8,168.66	\$ 26.20	2.8%	0.2%	40	\$ 8,185.81	\$ 26.99
PLE PW < 30	Physical Health - Other	97,118	2,914	\$ 65.10	\$ 15.61	2.5%	0.4%	2,987	\$ 65.33	\$ 16.26
PLE PW < 30	Physical Health - Outpatient ER	97,118	854	\$ 183.93	\$ 13.09	2.4%	2.5%	875	\$ 188.57	\$ 13.75
PLE PW < 30	Physical Health - Outpatient Non-ER	97,118	1,952	\$ 107.44	\$ 17.48	3.5%	1.2%	2,019	\$ 108.72	\$ 18.29
PLE PW < 30	Physical Health - PCP	97,118	869	\$ 77.31	\$ 5.60	1.6%	1.6%	883	\$ 77.69	\$ 5.72
PLE PW < 30	Physical Health - Specialist	97,118	5,290	\$ 94.88	\$ 41.53	1.6%	0.5%	5,377	\$ 95.35	\$ 42.73
PLE PW < 30	Physical Health - Transportation	97,118	112	\$ 425.75	\$ 3.96	2.5%	0.4%	114	\$ 427.26	\$ 4.07
PLE PW < 30	Physical Health - Vision	97,118	257	\$ 136.48	\$ 2.53	2.5%	0.4%	264	\$ 136.96	\$ 3.01
PLE PW 30+	HCBS Services	45,503	-	-	-	0.0%	0.0%	-	-	-
PLE PW 30+	Mental Health - CMHC	45,503	448	\$ 180.96	\$ 6.76	1.6%	1.6%	455	\$ 181.56	\$ 6.89
PLE PW 30+	Mental Health - Inpatient	45,503	3	\$ 893.65	\$ 0.96	3.4%	0.7%	3	\$ 919.59	\$ 1.00
PLE PW 30+	Mental Health - Other	45,503	531	\$ 177.76	\$ 7.87	4.3%	1.0%	554	\$ 179.53	\$ 8.29
PLE PW 30+	Mental Health - Professional	45,503	483	\$ 109.93	\$ 4.42	2.6%	0.8%	495	\$ 110.85	\$ 4.58
PLE PW 30+	Mental Health - PRTF	45,503	-	-	-	0.0%	0.0%	-	-	-
PLE PW 30+	Nursing Facility	45,503	-	-	-	0.0%	0.0%	-	-	-
PLE PW 30+	Pharmacy - Brand	45,503	770	\$ 451.80	\$ 29.01	1.6%	3.3%	782	\$ 466.77	\$ 30.44
PLE PW 30+	Pharmacy - Generic	45,503	6,660	\$ 24.86	\$ 13.80	1.6%	3.3%	6,763	\$ 25.68	\$ 14.48
PLE PW 30+	Pharmacy - Specialty	45,503	0	\$ 2,257.23	\$ 0.05	1.6%	3.3%	0	\$ 2,332.00	\$ 0.05
PLE PW 30+	Physical Health - Dental	45,503	515	\$ 126.22	\$ 5.42	3.2%	2.8%	532	\$ 129.75	\$ 5.75
PLE PW 30+	Physical Health - DME	45,503	225	\$ 155.50	\$ 2.92	2.5%	0.4%	231	\$ 156.05	\$ 3.00
PLE PW 30+	Physical Health - FQHC/RHC	45,503	1,252	\$ 202.55	\$ 21.13	2.5%	0.4%	1,283	\$ 203.27	\$ 21.74
PLE PW 30+	Physical Health - Home Health	45,503	3	\$ 89.63	\$ 0.02	2.5%	0.4%	3	\$ 89.95	\$ 0.02
PLE PW 30+	Physical Health - Hospice	45,503	1	\$ 1,627.06	\$ 0.11	2.5%	0.4%	1	\$ 1,632.84	\$ 0.12
PLE PW 30+	Physical Health - Indian Health Services	45,503	9	\$ 690.11	\$ 0.52	1.6%	0.5%	9	\$ 693.52	\$ 0.53
PLE PW 30+	Physical Health - Inpatient	45,503	43	\$ 12,717.62	\$ 45.89	2.8%	0.2%	45	\$ 12,744.32	\$ 47.28
PLE PW 30+	Physical Health - Other	45,503	2,783	\$ 69.25	\$ 16.06	2.5%	2.5%	2,853	\$ 69.49	\$ 16.52
PLE PW 30+	Physical Health - Outpatient ER	45,503	668	\$ 214.72	\$ 11.95	2.4%	2.4%	684	\$ 220.13	\$ 12.55
PLE PW 30+	Physical Health - Outpatient Non-ER	45,503	1,676	\$ 133.81	\$ 18.68	3.5%	1.2%	1,733	\$ 135.41	\$ 19.56
PLE PW 30+	Physical Health - PCP	45,503	886	\$ 71.61	\$ 5.29	1.6%	1.6%	900	\$ 71.97	\$ 5.40
PLE PW 30+	Physical Health - Specialist	45,503	5,179	\$ 101.47	\$ 43.79	1.6%	0.5%	5,264	\$ 101.97	\$ 44.73
PLE PW 30+	Physical Health - Transportation	45,503	207	\$ 318.51	\$ 5.49	2.5%	0.4%	212	\$ 319.64	\$ 5.65
PLE PW 30+	Physical Health - Vision	45,503	265	\$ 131.04	\$ 2.90	2.5%	0.4%	272	\$ 131.51	\$ 2.98
SED	HCBS Services	36,880	242,032	\$ 9.85	\$ 198.69	1.9%	0.2%	246,548	\$ 9.87	\$ 202.79
SED	Mental Health - CMHC	36,880	53,434	\$ 179.91	\$ 801.09	1.8%	0.5%	54,388	\$ 180.81	\$ 819.47
SED	Mental Health - Inpatient	36,880	228	\$ 3,685.98	\$ 70.10	3.4%	3.4%	236	\$ 3,710.54	\$ 72.97
SED	Mental Health - Other	36,880	8,147	\$ 150.30	\$ 102.04	3.9%	1.0%	8,468	\$ 151.80	\$ 107.12
SED	Mental Health - Professional	36,880	3,906	\$ 170.22	\$ 55.40	2.8%	0.8%	4,015	\$ 171.63	\$ 57.42
SED	Mental Health - PRTF	36,880	1,974	\$ 667.06	\$ 109.71	3.4%	0.2%	2,041	\$ 668.17	\$ 113.63

SED	Cohort	COS	Base Data				Trend CY21 to CY22				PMPM		
			Unit Cost	UHI/1000	Unit Cost	UHI/1000	Unit Cost	UHI/1000	Unit Cost	UHI/1000			
36,880	36,880	Nursing Facility	\$ 371.27	96.27	\$ 380.10	0.7%	2.6%	\$ 3149	3.149	\$ 380.10	0.7%	2.6%	99.75
36,880	36,880	Pharmacy - Brand	\$ 24.86	48.52	\$ 25.45	2.4%	1.2%	\$ 23,847	23,847	\$ 25.45	2.4%	1.2%	50.58
36,880	36,880	Pharmacy - Specialty	\$ 4,235.12	21.42	\$ 4,335.86	2.4%	1.2%	\$ 61	61	\$ 4,335.86	2.4%	1.2%	22.19
36,880	36,880	Physical Health - Dental	\$ 199.83	14.10	\$ 204.05	4.1%	2.1%	\$ 881	881	\$ 204.05	4.1%	2.1%	14.99
36,880	36,880	Physical Health - DME	\$ 225.26	3.47	\$ 229.80	1.6%	0.7%	\$ 188	188	\$ 229.80	1.6%	0.7%	3.59
36,880	36,880	Physical Health - FQHC/RHC	\$ 200.05	23.66	\$ 204.08	1.6%	0.2%	\$ 1,442	1,442	\$ 204.08	1.6%	0.2%	24.52
36,880	36,880	Physical Health - Home Health	\$ 264.64	0.09	\$ 269.97	1.6%	0.2%	\$ 4	4	\$ 269.97	1.6%	0.2%	0.09
36,880	36,880	Physical Health - Hospice	\$ -	\$ -	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	-
36,880	36,880	Physical Health - Indian Health Services	\$ 685.32	0.13	\$ 689.00	0.5%	0.1%	\$ 2	2	\$ 689.00	0.5%	0.1%	0.14
36,880	36,880	Physical Health - Inpatient	\$ 10,224.55	23.87	\$ 10,215.70	-0.1%	-0.1%	\$ 29	29	\$ 10,215.70	-0.1%	-0.1%	24.46
36,880	36,880	Physical Health - Other	\$ 120.92	65.64	\$ 123.35	1.6%	0.7%	\$ 6,617	6,617	\$ 123.35	1.6%	0.7%	68.02
36,880	36,880	Physical Health - Outpatient ER	\$ 170.23	8.31	\$ 171.35	0.7%	0.7%	\$ 595	595	\$ 171.35	0.7%	0.7%	8.50
36,880	36,880	Physical Health - Outpatient Non-ER	\$ 153.28	10.38	\$ 158.17	1.1%	3.2%	\$ 822	822	\$ 158.17	1.1%	3.2%	10.83
36,880	36,880	Physical Health - PCP	\$ 69.36	9.57	\$ 69.74	0.5%	0.5%	\$ 1,678	1,678	\$ 69.74	0.5%	0.5%	9.75
36,880	36,880	Physical Health - Specialist	\$ 71.58	12.96	\$ 71.96	0.5%	0.5%	\$ 2,204	2,204	\$ 71.96	0.5%	0.5%	13.22
36,880	36,880	Physical Health - Transportation	\$ 80.65	9.68	\$ 82.27	1.6%	2.0%	\$ 1,463	1,463	\$ 82.27	1.6%	2.0%	10.03
36,880	36,880	Physical Health - Vision	\$ 127.70	5.18	\$ 130.28	1.6%	2.0%	\$ 494	494	\$ 130.28	1.6%	2.0%	5.37
36,880	36,880	HCBS Services	\$ -	\$ -	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	-
SPDN	SPDN	Mental Health - CMHC	\$ 265.91	98.25	\$ 266.79	0.3%	0.3%	\$ 4,513	4,513	\$ 266.79	0.3%	0.3%	100.33
SPDN	SPDN	Mental Health - Inpatient	\$ 1,427.92	1.19	\$ 1,437.43	0.7%	0.7%	\$ 10	10	\$ 1,437.43	0.7%	0.7%	1.24
SPDN	SPDN	Mental Health - Other	\$ 154.70	8.07	\$ 156.25	1.0%	4.4%	\$ 653	653	\$ 156.25	1.0%	4.4%	8.50
SPDN	SPDN	Mental Health - Professional	\$ 107.31	1.66	\$ 108.21	0.8%	3.3%	\$ 191	191	\$ 108.21	0.8%	3.3%	1.72
SPDN	SPDN	Mental Health - PRFT	\$ -	\$ -	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	-
SPDN	SPDN	Nursing Facility	\$ 106.48	1.28	\$ 106.79	0.3%	1.0%	\$ 146	146	\$ 106.79	0.3%	1.0%	1.30
SPDN	SPDN	Pharmacy - Brand	\$ 1,099.65	3.01	\$ 1,144.31	1.1%	4.1%	\$ 33	33	\$ 1,144.31	1.1%	4.1%	3.16
SPDN	SPDN	Pharmacy - Generic	\$ 18.55	0.30	\$ 19.30	1.1%	4.1%	\$ 194	194	\$ 19.30	1.1%	4.1%	0.31
SPDN	SPDN	Pharmacy - Specialty	\$ -	\$ -	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	-
SPDN	SPDN	Physical Health - Dental	\$ 118.55	3.18	\$ 124.29	4.8%	4.9%	\$ 337	337	\$ 124.29	4.8%	4.9%	3.49
SPDN	SPDN	Physical Health - DME	\$ 370.41	9.94	\$ 374.86	1.2%	2.4%	\$ 330	330	\$ 374.86	1.2%	2.4%	10.30
SPDN	SPDN	Physical Health - FQHC/RHC	\$ 87.94	5.84	\$ 89.00	1.2%	2.4%	\$ 816	816	\$ 89.00	1.2%	2.4%	6.05
SPDN	SPDN	Physical Health - Home Health	\$ 437.71	0.21	\$ 442.97	1.2%	2.4%	\$ 6	6	\$ 442.97	1.2%	2.4%	0.21
SPDN	SPDN	Physical Health - Hospice	\$ 4,367.24	0.46	\$ 4,419.72	1.2%	2.4%	\$ 1	1	\$ 4,419.72	1.2%	2.4%	0.47
SPDN	SPDN	Physical Health - Indian Health Services	\$ 610.48	0.06	\$ 620.71	1.7%	1.9%	\$ 1	1	\$ 620.71	1.7%	1.9%	0.07
SPDN	SPDN	Physical Health - Inpatient	\$ 1,357.00	15.25	\$ 1,363.84	0.5%	5.2%	\$ 142	142	\$ 1,363.84	0.5%	5.2%	16.12
SPDN	SPDN	Physical Health - Other	\$ 80.81	2.43	\$ 81.78	1.2%	2.4%	\$ 376	376	\$ 81.78	1.2%	2.4%	2.52
SPDN	SPDN	Physical Health - Outpatient ER	\$ 75.21	2.01	\$ 76.06	1.1%	1.7%	\$ 320	320	\$ 76.06	1.1%	1.7%	2.07
SPDN	SPDN	Physical Health - Outpatient Non-ER	\$ 221.77	13.53	\$ 229.06	3.3%	3.6%	\$ 758	758	\$ 229.06	3.3%	3.6%	14.47
SPDN	SPDN	Physical Health - PCP	\$ 54.66	2.16	\$ 55.57	1.9%	1.7%	\$ 484	484	\$ 55.57	1.9%	1.7%	2.24
SPDN	SPDN	Physical Health - Specialist	\$ 51.04	8.55	\$ 51.90	1.7%	1.9%	\$ 2,049	2,049	\$ 51.90	1.7%	1.9%	8.86
SPDN	SPDN	Physical Health - Transportation	\$ 121.49	9.13	\$ 122.94	1.2%	2.4%	\$ 924	924	\$ 122.94	1.2%	2.4%	9.46
SPDN	SPDN	Physical Health - Vision	\$ 101.55	0.59	\$ 102.77	1.2%	2.4%	\$ 71	71	\$ 102.77	1.2%	2.4%	0.61
SPDN	SPDN	HCBS Services	\$ -	\$ -	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	-
SPDN	SPDN	Mental Health - CMHC	\$ 685.49	8.40	\$ 687.78	0.3%	1.8%	\$ 150	150	\$ 687.78	0.3%	1.8%	8.58
SPDN	SPDN	Mental Health - Inpatient	\$ 947.84	0.06	\$ 954.15	0.7%	3.4%	\$ 1	1	\$ 954.15	0.7%	3.4%	0.06
SPDN	SPDN	Mental Health - Other	\$ 171.27	0.11	\$ 172.98	1.0%	4.4%	\$ 8	8	\$ 172.98	1.0%	4.4%	0.11
SPDN	SPDN	Mental Health - Professional	\$ 1,440.82	0.51	\$ 1,452.82	0.8%	3.3%	\$ 4	4	\$ 1,452.82	0.8%	3.3%	0.53
SPDN	SPDN	Mental Health - PRFT	\$ -	\$ -	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	-
SPDN	SPDN	Nursing Facility	\$ 112.84	10.57	\$ 113.16	0.3%	1.0%	\$ 1,136	1,136	\$ 113.16	0.3%	1.0%	10.71
SPDN	SPDN	Pharmacy - Brand	\$ 572.32	0.52	\$ 595.57	1.1%	4.1%	\$ 11	11	\$ 595.57	1.1%	4.1%	0.55
SPDN	SPDN	Pharmacy - Generic	\$ 11.82	0.08	\$ 12.30	1.1%	4.1%	\$ 81	81	\$ 12.30	1.1%	4.1%	0.08
SPDN	SPDN	Pharmacy - Specialty	\$ -	\$ -	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	-
SPDN	SPDN	Physical Health - Dental	\$ 105.14	2.68	\$ 110.23	4.8%	4.9%	\$ 321	321	\$ 110.23	4.8%	4.9%	2.95
SPDN	SPDN	Physical Health - DME	\$ 303.34	4.20	\$ 306.98	1.2%	2.4%	\$ 170	170	\$ 306.98	1.2%	2.4%	4.36
SPDN	SPDN	Physical Health - FQHC/RHC	\$ 76.94	0.97	\$ 77.87	1.2%	2.4%	\$ 474	474	\$ 77.87	1.2%	2.4%	3.08
SPDN	SPDN	Physical Health - Home Health	\$ 394.55	2.09	\$ 399.29	1.2%	2.4%	\$ 3	3	\$ 399.29	1.2%	2.4%	0.10
SPDN	SPDN	Physical Health - Hospice	\$ 2,466.69	1.03	\$ 2,496.33	1.2%	2.4%	\$ 5	5	\$ 2,496.33	1.2%	2.4%	1.07
SPDN	SPDN	Physical Health - Indian Health Services	\$ 619.55	0.25	\$ 629.94	1.7%	1.9%	\$ 5	5	\$ 629.94	1.7%	1.9%	0.26
SPDN	SPDN	Physical Health - Inpatient	\$ 975.91	9.96	\$ 980.83	0.5%	5.2%	\$ 129	129	\$ 980.83	0.5%	5.2%	10.52
SPDN	SPDN	Physical Health - Other	\$ 67.80	0.97	\$ 68.61	1.2%	2.4%	\$ 176	176	\$ 68.61	1.2%	2.4%	1.01
SPDN	SPDN	Physical Health - Outpatient ER	\$ 89.39	0.82	\$ 90.40	1.1%	1.7%	\$ 112	112	\$ 90.40	1.1%	1.7%	0.85
SPDN	SPDN	Physical Health - Outpatient Non-ER	\$ 149.89	10.67	\$ 154.82	3.3%	3.6%	\$ 885	885	\$ 154.82	3.3%	3.6%	11.41
SPDN	SPDN	Physical Health - PCP	\$ 63.15	2.18	\$ 64.21	1.9%	1.9%	\$ 422	422	\$ 64.21	1.9%	1.9%	2.26
SPDN	SPDN	Physical Health - Specialist	\$ 61.67	6.57	\$ 62.71	1.7%	1.9%	\$ 1,303	1,303	\$ 62.71	1.7%	1.9%	6.81
SPDN	SPDN	Physical Health - Transportation	\$ 121.46	3.12	\$ 122.92	1.2%	2.4%	\$ 316	316	\$ 122.92	1.2%	2.4%	3.23
SPDN	SPDN	Physical Health - Vision	\$ 103.27	0.27	\$ 104.51	1.2%	2.4%	\$ 32	32	\$ 104.51	1.2%	2.4%	0.28
SPDN	SPDN	HCBS Services	\$ -	\$ -	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	-
SPDN	SPDN	Mental Health - CMHC	\$ 306.24	22.20	\$ 307.26	0.3%	1.6%	\$ 883	883	\$ 307.26	0.3%	1.6%	22.62
SPDN	SPDN	Mental Health - Inpatient	\$ 4,308.88	5.93	\$ 4,337.58	0.7%	3.4%	\$ 17	17	\$ 4,337.58	0.7%	3.4%	6.17
SPDN	SPDN	Mental Health - Other	\$ 166.49	4.00	\$ 168.15	1.0%	4.3%	\$ 300	300	\$ 168.15	1.0%	4.3%	4.21

SPDN	W/N	Non	Dual	Cohort	COS	Membership Mix	Base Data			Trend CY1 to CY2			PMPM	PMPM		
							Unit Cost	UHI/1000	UHI/1000	Unit Cost	UHI/1000	Unit Cost			UHI/1000	
					Mental Health - Professional	9,483	187	\$ 108.49	1.69	0.8%	193	\$ 109.39	1.76			
					Mental Health - PRF	9,483	-	-	-	0.8%	-	-	-	-		
					Nursing Facility	9,483	29	\$ 435.44	1.05	3.7%	29	\$ 436.67	1.06			
					Pharmacy - Brand	9,483	1,044	\$ 711.98	61.95	1.1%	1,056	\$ 740.89	65.18			
					Pharmacy - Generic	9,483	5,957	\$ 31.94	15.86	4.1%	6,024	\$ 33.24	16.69			
					Pharmacy - Specialty	9,483	22	\$ 5,192.29	9.37	1.1%	22	\$ 5,403.15	9.86			
					Physical Health - Dental	9,483	409	\$ 144.58	4.93	4.9%	429	\$ 151.58	5.42			
					Physical Health - DME	9,483	471	\$ 614.83	24.13	2.4%	482	\$ 622.21	25.01			
					Physical Health - FQHC/RHC	9,483	1,421	\$ 177.10	20.57	1.2%	1,455	\$ 179.23	21.74			
					Physical Health - Home Health	9,483	170	\$ 203.73	2.88	2.4%	174	\$ 206.17	2.98			
					Physical Health - Hospice	9,483	73	\$ 3,458.58	21.16	1.2%	75	\$ 3,500.14	21.94			
					Physical Health - Indian Health Services	9,483	19	\$ 375.42	0.59	1.9%	19	\$ 381.72	0.61			
					Physical Health - Inpatient	9,483	654	\$ 24,223.45	1,320.72	5.2%	688	\$ 24,345.63	1,396.18			
					Physical Health - Other	9,483	1,324	\$ 92.88	10.25	2.4%	1,356	\$ 94.00	10.62			
					Physical Health - Outpatient ER	9,483	738	\$ 392.43	24.12	1.7%	750	\$ 396.87	24.82			
					Physical Health - Outpatient Non-ER	9,483	2,855	\$ 746.60	177.65	3.6%	2,957	\$ 771.18	190.00			
					Physical Health - PCP	9,483	1,992	\$ 96.89	16.08	1.7%	2,029	\$ 98.52	16.66			
					Physical Health - Specialist	9,483	10,249	\$ 205.30	175.34	1.9%	10,440	\$ 208.74	181.61			
					Physical Health - Transportation	9,483	696	\$ 439.51	25.50	2.4%	713	\$ 444.79	26.43			
					Physical Health - Vision	9,483	154	\$ 189.05	2.43	2.4%	158	\$ 191.32	2.51			
					HCBS Services	9,483	-	-	-	0.0%	-	-	-	-		
					SSI Dual M/F < 65	9,483	9,792	\$ 198.04	161.60	1.8%	9,966	\$ 198.70	165.01			
					Mental Health - CMHC	9,483	17	\$ 1,784.64	2.56	3.4%	18	\$ 1,796.53	2.67			
					Mental Health - Inpatient	9,483	1,183	\$ 150.77	14.86	4.4%	1,234	\$ 152.27	15.66			
					Mental Health - Other	9,483	753	\$ 79.15	4.96	3.3%	778	\$ 79.81	5.17			
					Mental Health - Professional	9,483	37	\$ 797.22	2.43	1.1%	37	\$ 797.22	2.45			
					Mental Health - PRF	9,483	535	\$ 363.51	16.22	1.0%	541	\$ 364.53	16.43			
					Nursing Facility	9,483	141	\$ 532.28	6.25	4.1%	143	\$ 553.89	6.58			
					Pharmacy - Brand	9,483	1,845	\$ 21.39	3.29	1.1%	1,866	\$ 22.26	3.46			
					Pharmacy - Generic	9,483	3	\$ 1,773.35	0.51	4.1%	4	\$ 1,845.37	0.54			
					Pharmacy - Specialty	9,483	460	\$ 159.20	6.11	4.9%	483	\$ 166.91	6.71			
					Physical Health - Dental	9,483	675	\$ 166.52	9.37	2.4%	692	\$ 168.52	9.71			
					Physical Health - DME	9,483	1,221	\$ 94.07	9.57	2.4%	1,250	\$ 95.20	9.92			
					Physical Health - FQHC/RHC	9,483	67	\$ 383.26	2.14	1.2%	69	\$ 387.87	2.22			
					Physical Health - Home Health	9,483	2	\$ 1,403.70	0.20	2.4%	2	\$ 1,420.57	0.21			
					Physical Health - Hospice	9,483	6	\$ 625.63	0.30	1.9%	6	\$ 636.12	0.31			
					Physical Health - Indian Health Services	9,483	142	\$ 1,664.04	19.71	5.2%	150	\$ 1,672.43	20.84			
					Physical Health - Inpatient	9,483	1,524	\$ 88.26	11.21	2.4%	1,561	\$ 89.32	11.62			
					Physical Health - Other	9,483	579	\$ 58.01	2.80	1.7%	589	\$ 58.67	2.88			
					Physical Health - Outpatient ER	9,483	960	\$ 152.44	12.20	3.6%	994	\$ 157.46	13.05			
					Physical Health - Outpatient Non-ER	9,483	744	\$ 41.16	2.55	1.9%	757	\$ 41.85	2.64			
					Physical Health - PCP	9,483	3,057	\$ 46.51	11.85	1.9%	3,114	\$ 47.29	12.27			
					Physical Health - Specialist	9,483	3,167	\$ 82.16	21.69	2.4%	3,244	\$ 83.15	22.48			
					Physical Health - Transportation	9,483	473	\$ 110.69	4.36	2.4%	484	\$ 112.02	4.52			
					Physical Health - Vision	9,483	1,031	\$ 225.39	19.37	1.8%	1,049	\$ 226.14	19.78			
					HCBS Services	9,483	3	\$ 3,772.11	0.98	0.7%	3	\$ 3,797.24	1.02			
					Mental Health - CMHC	48,508	282	\$ 157.05	3.70	4.4%	295	\$ 158.62	3.90			
					Mental Health - Inpatient	48,508	101	\$ 89.73	0.76	3.3%	105	\$ 90.47	0.79			
					Mental Health - Other	48,508	-	-	-	1.1%	-	-	-	-		
					Mental Health - Professional	48,508	26	\$ 256.32	0.55	2.4%	26	\$ 259.40	0.57			
					Mental Health - PRF	48,508	1,445	\$ 152.21	18.33	1.0%	1,460	\$ 152.64	18.57			
					Nursing Facility	48,508	62	\$ 377.74	1.96	1.1%	63	\$ 393.08	2.07			
					Pharmacy - Brand	48,508	1,231	\$ 18.63	1.91	4.1%	1,245	\$ 19.39	2.01			
					Pharmacy - Generic	48,508	-	-	-	1.1%	-	-	-	-		
					Pharmacy - Specialty	48,508	400	\$ 145.67	4.85	4.9%	419	\$ 152.72	5.34			
					Physical Health - Dental	48,508	730	\$ 111.06	6.75	2.4%	747	\$ 112.40	7.00			
					Physical Health - DME	48,508	937	\$ 85.28	6.66	2.4%	960	\$ 86.31	6.90			
					Physical Health - FQHC/RHC	48,508	26	\$ 256.32	0.55	2.4%	26	\$ 259.40	0.57			
					Physical Health - Home Health	48,508	9	\$ 3,081.27	2.42	2.4%	10	\$ 3,118.29	2.51			
					Physical Health - Hospice	48,508	6	\$ 575.07	0.30	1.9%	6	\$ 584.72	0.31			
					Physical Health - Indian Health Services	48,508	177	\$ 2,999.81	35.42	5.2%	186	\$ 2,411.92	37.45			
					Physical Health - Inpatient	48,508	783	\$ 47.21	3.08	2.4%	802	\$ 47.78	3.19			
					Physical Health - Other	48,508	242	\$ 64.01	1.29	1.7%	246	\$ 64.73	1.33			
					Physical Health - Outpatient ER	48,508	1,026	\$ 110.00	9.41	3.6%	1,063	\$ 113.62	10.06			
					Physical Health - Outpatient Non-ER	48,508	755	\$ 43.50	2.74	1.9%	769	\$ 44.23	2.84			
					Physical Health - PCP	48,508	3,092	\$ 65.90	16.98	1.9%	3,149	\$ 67.00	17.58			
					Physical Health - Specialist	48,508	1,464	\$ 63.68	7.77	2.4%	1,499	\$ 64.45	8.05			
					Physical Health - Transportation	48,508	521	\$ 109.16	4.74	2.4%	534	\$ 110.48	4.92			
					Physical Health - Vision	48,508	-	-	-	0.0%	-	-	-	-		
					HCBS Services	48,508	665	\$ -	-	0.0%	665	\$ -	-	-		
					SSI Non Dual M/F < 1	48,508	665	\$ -	-	2.2%	665	\$ -	-	-		
					Mental Health - CMHC	48,508	-	-	-	0.3%	-	-	-	-		

Rate Development

Cohort	COS	Membership Mix	Base Data				Trend CY11 to CY22				PMPM	
			UHI/1000	Unit Cost	PMPM	UHI/1000 Trend	Unit Cost Trend	UHI/1000	Unit Cost	PMPM		
SSI Non Dual M/F < 1	Mental Health - Inpatient	665	-	-	-	3.4%	-	-	-	-	-	-
SSI Non Dual M/F < 1	Mental Health - Other	665	-	-	-	4.1%	-	-	-	-	-	-
SSI Non Dual M/F < 1	Mental Health - Professional	665	39	104.12	0.34	2.7%	40	104.99	0.35	0.35	0.35	0.35
SSI Non Dual M/F < 1	Mental Health - PRF	665	-	-	-	3.7%	-	-	-	-	-	-
SSI Non Dual M/F < 1	Nursing Facility	665	-	-	-	1.0%	-	-	-	-	-	-
SSI Non Dual M/F < 1	Pharmacy - Brand	665	805	133.92	8.98	4.1%	814	139.36	9.45	9.45	9.45	9.45
SSI Non Dual M/F < 1	Pharmacy - Generic	665	4,412	59.23	21.78	1.1%	4,462	61.64	22.92	22.92	22.92	22.92
SSI Non Dual M/F < 1	Pharmacy - Specialty	665	1,554	2,447.54	317.01	1.1%	1,572	2,546.94	333.58	333.58	333.58	333.58
SSI Non Dual M/F < 1	Physical Health - Dental	665	-	-	-	4.9%	-	-	-	-	-	-
SSI Non Dual M/F < 1	Physical Health - DME	665	2,368	434.59	85.76	2.4%	2,426	439.81	88.90	88.90	88.90	88.90
SSI Non Dual M/F < 1	Physical Health - FQHC/RHC	665	1,070	175.33	15.64	2.4%	1,096	177.44	16.21	16.21	16.21	16.21
SSI Non Dual M/F < 1	Physical Health - Home Health	665	414	152.41	5.25	2.4%	424	154.24	5.45	5.45	5.45	5.45
SSI Non Dual M/F < 1	Physical Health - Hospice	665	-	-	-	2.4%	-	-	-	-	-	-
SSI Non Dual M/F < 1	Physical Health - Indian Health Services	665	-	-	-	1.9%	-	-	-	-	-	-
SSI Non Dual M/F < 1	Physical Health - Inpatient	665	3,560	7,147.07	2,120.59	5.2%	3,745	7,183.12	2,241.75	2,241.75	2,241.75	2,241.75
SSI Non Dual M/F < 1	Physical Health - Other	665	1,771	83.80	12.36	2.4%	1,814	84.81	12.82	12.82	12.82	12.82
SSI Non Dual M/F < 1	Physical Health - PRF	665	879	161.02	11.79	1.7%	894	162.84	12.13	12.13	12.13	12.13
SSI Non Dual M/F < 1	Physical Health - Outpatient ER	665	3,171	269.20	71.15	3.6%	3,284	278.06	76.10	76.10	76.10	76.10
SSI Non Dual M/F < 1	Physical Health - Outpatient Non-ER	665	17,321	98.65	142.39	1.9%	17,645	100.30	147.48	147.48	147.48	147.48
SSI Non Dual M/F < 1	Physical Health - PCP	665	5,353	233.95	104.37	1.9%	5,453	237.88	108.10	108.10	108.10	108.10
SSI Non Dual M/F < 1	Physical Health - Specialist	665	944	490.98	38.64	2.4%	967	496.88	40.06	40.06	40.06	40.06
SSI Non Dual M/F < 1	Physical Health - Transportation	665	600	62.33	3.11	2.4%	614	63.08	3.23	3.23	3.23	3.23
SSI Non Dual M/F < 1	Physical Health - Vision	665	-	-	-	0.0%	-	-	-	-	-	-
SSI Non Dual M/F < 1	HCBS Services	116,500	-	-	-	0.0%	-	-	-	-	-	-
SSI Non Dual M/F 1 - 21	Mental Health - CMHC	116,500	5,761	184.09	88.38	2.2%	5,889	184.70	90.65	90.65	90.65	90.65
SSI Non Dual M/F 1 - 21	Mental Health - Inpatient	116,500	36	4,094.99	12.22	3.4%	37	4,122.28	12.72	12.72	12.72	12.72
SSI Non Dual M/F 1 - 21	Mental Health - Other	116,500	1,308	171.92	18.73	4.1%	1,361	173.63	19.69	19.69	19.69	19.69
SSI Non Dual M/F 1 - 21	Mental Health - Professional	116,500	1,197	113.91	11.36	2.7%	1,230	114.86	11.77	11.77	11.77	11.77
SSI Non Dual M/F 1 - 21	Mental Health - PRF	116,500	1,232	699.13	71.79	3.7%	1,278	700.29	74.60	74.60	74.60	74.60
SSI Non Dual M/F 1 - 21	Nursing Facility	116,500	76	1,342.30	8.53	1.0%	77	1,346.09	8.65	8.65	8.65	8.65
SSI Non Dual M/F 1 - 21	Pharmacy - Brand	116,500	2,155	794.09	142.58	1.1%	2,179	826.34	150.03	150.03	150.03	150.03
SSI Non Dual M/F 1 - 21	Pharmacy - Generic	116,500	12,369	47.64	49.11	1.1%	12,508	49.57	51.67	51.67	51.67	51.67
SSI Non Dual M/F 1 - 21	Pharmacy - Specialty	116,500	152	6,888.53	87.01	1.1%	153	7,168.28	91.56	91.56	91.56	91.56
SSI Non Dual M/F 1 - 21	Physical Health - Dental	116,500	1,022	208.39	17.74	4.9%	1,071	218.48	19.51	19.51	19.51	19.51
SSI Non Dual M/F 1 - 21	Physical Health - DME	116,500	1,205	370.21	37.17	2.4%	1,234	374.66	38.53	38.53	38.53	38.53
SSI Non Dual M/F 1 - 21	Physical Health - FQHC/RHC	116,500	1,016	207.52	17.57	2.4%	1,041	210.01	18.21	18.21	18.21	18.21
SSI Non Dual M/F 1 - 21	Physical Health - Home Health	116,500	22	328.64	0.60	2.4%	23	332.59	0.63	0.63	0.63	0.63
SSI Non Dual M/F 1 - 21	Physical Health - Hospice	116,500	1	3,020.06	0.16	2.4%	1	3,056.35	0.17	0.17	0.17	0.17
SSI Non Dual M/F 1 - 21	Physical Health - Indian Health Services	116,500	2	688.73	0.14	1.9%	2	700.28	0.14	0.14	0.14	0.14
SSI Non Dual M/F 1 - 21	Physical Health - Inpatient	116,500	69	30,091.95	173.56	5.2%	73	30,243.73	183.48	183.48	183.48	183.48
SSI Non Dual M/F 1 - 21	Physical Health - Other	116,500	4,127	118.96	40.91	2.4%	4,227	120.39	42.41	42.41	42.41	42.41
SSI Non Dual M/F 1 - 21	Physical Health - Outpatient ER	116,500	648	167.11	9.02	1.7%	659	169.00	9.28	9.28	9.28	9.28
SSI Non Dual M/F 1 - 21	Physical Health - Outpatient Non-ER	116,500	1,254	341.40	35.68	3.6%	1,298	352.64	38.16	38.16	38.16	38.16
SSI Non Dual M/F 1 - 21	Physical Health - PCP	116,500	2,362	85.55	16.84	1.9%	2,407	86.98	17.44	17.44	17.44	17.44
SSI Non Dual M/F 1 - 21	Physical Health - Specialist	116,500	2,821	88.15	20.72	1.9%	2,873	89.63	21.46	21.46	21.46	21.46
SSI Non Dual M/F 1 - 21	Physical Health - Transportation	116,500	753	192.13	12.06	2.4%	771	194.44	12.50	12.50	12.50	12.50
SSI Non Dual M/F 1 - 21	Physical Health - Vision	116,500	544	135.54	6.15	2.4%	558	137.17	6.37	6.37	6.37	6.37
SSI Non Dual M/F 22+	HCBS Services	234,661	-	-	-	0.0%	-	-	-	-	-	-
SSI Non Dual M/F 22+	Mental Health - CMHC	234,661	7,513	181.17	113.44	2.2%	7,681	181.77	116.35	116.35	116.35	116.35
SSI Non Dual M/F 22+	Mental Health - Inpatient	234,661	52	6,049.64	26.31	3.4%	54	6,089.94	27.38	27.38	27.38	27.38
SSI Non Dual M/F 22+	Mental Health - Other	234,661	1,244	159.18	16.50	4.1%	1,295	160.77	17.35	17.35	17.35	17.35
SSI Non Dual M/F 22+	Mental Health - Professional	234,661	1,069	103.41	9.22	2.7%	1,098	104.28	9.55	9.55	9.55	9.55
SSI Non Dual M/F 22+	Mental Health - PRF	234,661	-	-	-	3.7%	-	-	-	-	-	-
SSI Non Dual M/F 22+	Nursing Facility	234,661	1,244	732.18	75.92	1.0%	1,257	734.25	76.92	76.92	76.92	76.92
SSI Non Dual M/F 22+	Pharmacy - Brand	234,661	6,277	665.16	347.94	1.1%	6,347	692.17	366.13	366.13	366.13	366.13
SSI Non Dual M/F 22+	Pharmacy - Generic	234,661	34,044	24.89	70.61	4.1%	34,426	25.90	74.30	74.30	74.30	74.30
SSI Non Dual M/F 22+	Pharmacy - Specialty	234,661	233	3,501.96	68.05	1.1%	236	3,644.17	71.61	71.61	71.61	71.61
SSI Non Dual M/F 22+	Physical Health - Dental	234,661	567	213.60	10.10	4.9%	595	223.94	11.10	11.10	11.10	11.10
SSI Non Dual M/F 22+	Physical Health - DME	234,661	1,069	365.18	32.34	2.4%	1,095	367.54	33.52	33.52	33.52	33.52
SSI Non Dual M/F 22+	Physical Health - FQHC/RHC	234,661	2,185	205.55	37.43	2.4%	2,238	208.02	38.80	38.80	38.80	38.80
SSI Non Dual M/F 22+	Physical Health - Home Health	234,661	206	3,120.47	7.96	2.4%	211	3,157.96	8.25	8.25	8.25	8.25
SSI Non Dual M/F 22+	Physical Health - Hospice	234,661	31	3,120.47	7.96	2.4%	31	3,157.96	8.25	8.25	8.25	8.25
SSI Non Dual M/F 22+	Physical Health - Indian Health Services	234,661	12	687.64	0.69	1.7%	12	699.17	0.72	0.72	0.72	0.72
SSI Non Dual M/F 22+	Physical Health - Inpatient	234,661	340	19,150.94	542.69	5.2%	358	19,247.53	573.70	573.70	573.70	573.70
SSI Non Dual M/F 22+	Physical Health - Other	234,661	3,854	74.05	23.78	2.4%	3,948	74.94	24.65	24.65	24.65	24.65
SSI Non Dual M/F 22+	Physical Health - Outpatient ER	234,661	1,465	283.68	34.64	1.7%	1,491	286.90	35.64	35.64	35.64	35.64
SSI Non Dual M/F 22+	Physical Health - Outpatient Non-ER	234,661	2,880	443.52	106.46	3.6%	2,983	458.12	113.87	113.87	113.87	113.87
SSI Non Dual M/F 22+	Physical Health - PCP	234,661	2,538	81.40	17.22	1.9%	2,585	82.76	17.83	17.83	17.83	17.83
SSI Non Dual M/F 22+	Physical Health - Specialist	234,661	12,154	132.27	133.96	1.9%	12,380	134.48	138.75	138.75	138.75	138.75
SSI Non Dual M/F 22+	Physical Health - Transportation	234,661	2,184	203.07	36.96	2.4%	2,237	205.51	38.31	38.31	38.31	38.31
SSI Non Dual M/F 22+	Physical Health - Vision	234,661	588	193.13	9.47	2.4%	603	195.45	9.82	9.82	9.82	9.82

Cohort			Membership Mix			Base Data			Trend CY21 to CY22		
COB	COB	COB	Util/1000	Unit Cost	PMPM	Util/1000 Trend	Unit Cost Trend	Unit Cost	Util/1000	Unit Cost	PMPM
TA	HCBS Services	7416	9,463,785	7.78	6,134.16	1.9%	0.2%	7.79	9,640,377	7.79	6,260.74
TA	Mental Health - CMHC	7416	81	144.34	0.97	1.8%	0.5%	82	145.06	0.99	0.99
TA	Mental Health - Inpatient	7416	-	-	-	3.4%	0.7%	-	-	-	-
TA	Mental Health - Other	7416	18	175.40	0.27	3.9%	1.0%	19	177.15	0.28	0.28
TA	Mental Health - Professional	7416	212	310.12	5.47	2.8%	0.8%	218	312.71	5.67	5.67
TA	Mental Health - PRFF	7416	-	-	-	3.4%	0.2%	-	-	-	-
TA	Nursing Facility	7416	10	276.77	0.22	0.7%	0.2%	10	277.30	0.22	0.22
TA	Pharmacy - Brand	7416	7,906	565.89	372.83	1.2%	2.4%	8,001	579.35	386.30	386.30
TA	Pharmacy - Generic	7416	41,789	121.33	422.53	1.2%	2.4%	42,293	124.22	437.80	437.80
TA	Pharmacy - Specialty	7416	343	2,237.87	64.00	1.2%	2.4%	347	2,291.10	66.32	66.32
TA	Physical Health - Dental	7416	550	132.65	6.08	4.1%	2.1%	573	135.45	6.46	6.46
TA	Physical Health - DME	7416	26,448	355.10	782.66	1.6%	2.0%	26,863	362.26	810.95	810.95
TA	Physical Health - FQHC/RHC	7416	726	188.18	11.39	1.6%	2.0%	738	191.97	11.80	11.80
TA	Physical Health - Home Health	7416	236	204.69	4.03	1.6%	2.0%	240	208.81	4.17	4.17
TA	Physical Health - Hospice	7416	7	2,993.09	1.61	1.6%	2.0%	7	2,961.56	1.66	1.66
TA	Physical Health - Indian Health Services	7416	-	-	-	0.5%	-	-	-	-	-
TA	Physical Health - Inpatient	7416	700	56,826.03	3,315.25	2.6%	-0.1%	718	56,776.89	3,397.18	3,397.18
TA	Physical Health - Other	7416	7,323	102.03	62.27	1.6%	2.0%	7,438	104.09	64.52	64.52
TA	Physical Health - Outpatient ER	7416	1,031	217.71	18.71	1.6%	0.7%	1,047	219.14	19.12	19.12
TA	Physical Health - Outpatient Non-ER	7416	4,970	239.08	99.03	1.1%	3.2%	5,025	246.70	103.30	103.30
TA	Physical Health - PCP	7416	13,852	108.56	125.31	1.4%	0.5%	14,047	109.14	127.76	127.76
TA	Physical Health - Specialist	7416	6,080	120.00	60.80	1.4%	0.5%	6,166	120.64	61.99	61.99
TA	Physical Health - Transportation	7416	5,119	285.83	121.92	1.6%	2.0%	5,199	291.59	126.33	126.33
TA	Physical Health - Vision	7416	368	104.43	3.21	1.6%	2.0%	374	106.54	3.32	3.32
TA	HCBS Services	177,133	-	-	-	0.0%	0.0%	-	-	-	-
TAF + PLE < 1	Mental Health - CMHC	177,133	1	148.46	0.01	2.9%	0.3%	1	148.95	0.01	0.01
TAF + PLE < 1	Mental Health - Inpatient	177,133	-	-	-	3.4%	0.7%	-	-	-	-
TAF + PLE < 1	Mental Health - Other	177,133	6	77.49	0.04	4.1%	1.0%	6	78.27	0.04	0.04
TAF + PLE < 1	Mental Health - Professional	177,133	8	109.28	0.07	3.1%	0.8%	8	110.19	0.07	0.07
TAF + PLE < 1	Mental Health - PRFF	177,133	-	-	-	4.1%	0.2%	-	-	-	-
TAF + PLE < 1	Nursing Facility	177,133	-	-	-	0.7%	0.2%	-	-	-	-
TAF + PLE < 1	Pharmacy - Brand	177,133	129	190.48	2.05	1.6%	3.3%	131	196.79	2.15	2.15
TAF + PLE < 1	Pharmacy - Generic	177,133	2,386	30.48	6.06	1.6%	3.3%	2,423	31.49	6.36	6.36
TAF + PLE < 1	Pharmacy - Specialty	177,133	19	3,556.21	5.67	1.6%	3.3%	19	3,674.01	5.95	5.95
TAF + PLE < 1	Physical Health - Dental	177,133	82	149.37	1.02	3.2%	2.8%	85	153.54	1.09	1.09
TAF + PLE < 1	Physical Health - DME	177,133	147	314.65	3.85	2.5%	0.4%	151	315.76	3.96	3.96
TAF + PLE < 1	Physical Health - FQHC/RHC	177,133	2,467	228.92	47.06	2.5%	0.4%	2,529	229.74	48.41	48.41
TAF + PLE < 1	Physical Health - Home Health	177,133	11	338.67	0.30	2.5%	0.4%	11	339.87	0.31	0.31
TAF + PLE < 1	Physical Health - Hospice	177,133	0	3,354.22	0.06	2.5%	0.4%	0	3,366.13	0.06	0.06
TAF + PLE < 1	Physical Health - Indian Health Services	177,133	6	686.01	0.34	1.6%	0.5%	6	689.40	0.34	0.34
TAF + PLE < 1	Physical Health - Inpatient	177,133	1,004	9,242.72	773.32	2.8%	0.2%	1,032	9,262.13	796.76	796.76
TAF + PLE < 1	Physical Health - Other	177,133	843	62.87	4.41	2.5%	0.4%	864	63.09	4.54	4.54
TAF + PLE < 1	Physical Health - Outpatient ER	177,133	930	112.09	8.69	2.4%	2.5%	952	114.92	9.12	9.12
TAF + PLE < 1	Physical Health - Outpatient Non-ER	177,133	1,215	107.62	10.90	3.5%	1.2%	1,257	108.91	11.41	11.41
TAF + PLE < 1	Physical Health - PCP	177,133	6,619	135.49	74.74	1.6%	1.6%	6,728	136.16	76.34	76.34
TAF + PLE < 1	Physical Health - Specialist	177,133	4,647	128.48	49.75	1.6%	0.5%	4,723	129.12	50.82	50.82
TAF + PLE < 1	Physical Health - Transportation	177,133	168	808.42	11.30	2.5%	0.4%	172	811.29	11.63	11.63
TAF + PLE < 1	Physical Health - Vision	177,133	62	72.28	0.37	2.5%	0.4%	64	72.53	0.39	0.39
TAF + PLE < 1	HCBS Services	2,446,441	-	-	-	0.0%	0.0%	-	-	-	-
TAF + PLE 1 - 21	Mental Health - CMHC	2,446,441	1,246	179.09	18.59	2.9%	0.3%	1,282	179.68	19.20	19.20
TAF + PLE 1 - 21	Mental Health - Inpatient	2,446,441	8	3,856.63	2.47	3.4%	0.7%	8	3,882.33	2.57	2.57
TAF + PLE 1 - 21	Mental Health - Other	2,446,441	225	154.61	2.89	4.1%	1.0%	234	156.15	3.04	3.04
TAF + PLE 1 - 21	Mental Health - Professional	2,446,441	475	107.73	4.26	3.1%	0.8%	489	108.62	4.43	4.43
TAF + PLE 1 - 21	Mental Health - PRFF	2,446,441	5	708.21	0.27	4.1%	0.2%	5	709.39	0.28	0.28
TAF + PLE 1 - 21	Nursing Facility	2,446,441	506	356.72	15.05	1.6%	0.7%	514	368.54	15.79	15.79
TAF + PLE 1 - 21	Pharmacy - Brand	2,446,441	3,055	27.42	6.98	1.6%	3.3%	3,103	28.32	7.32	7.32
TAF + PLE 1 - 21	Pharmacy - Generic	2,446,441	10	6,882.39	5.61	1.6%	3.3%	10	7,110.37	5.89	5.89
TAF + PLE 1 - 21	Pharmacy - Specialty	2,446,441	1,164	201.54	19.54	3.2%	2.8%	1,200	207.17	20.73	20.73
TAF + PLE 1 - 21	Physical Health - Dental	2,446,441	86	400.05	2.87	2.5%	0.4%	88	401.47	2.96	2.96
TAF + PLE 1 - 21	Physical Health - DME	2,446,441	986	213.87	17.57	2.5%	0.4%	1,011	214.62	18.08	18.08
TAF + PLE 1 - 21	Physical Health - FQHC/RHC	2,446,441	1	221.89	0.01	2.5%	0.4%	1	222.68	0.01	0.01
TAF + PLE 1 - 21	Physical Health - Home Health	2,446,441	0	3,441.89	0.01	2.5%	0.4%	0	3,454.11	0.01	0.01
TAF + PLE 1 - 21	Physical Health - Hospice	2,446,441	3	687.02	0.18	1.6%	0.5%	3	690.42	0.18	0.18
TAF + PLE 1 - 21	Physical Health - Indian Health Services	2,446,441	13	18,425.65	20.67	2.8%	0.2%	14	18,464.34	21.30	21.30
TAF + PLE 1 - 21	Physical Health - Inpatient	2,446,441	1,004	83.16	6.96	2.5%	0.4%	1,029	83.46	7.16	7.16
TAF + PLE 1 - 21	Physical Health - Other	2,446,441	463	141.40	5.46	2.4%	2.5%	474	144.96	5.73	5.73
TAF + PLE 1 - 21	Physical Health - Outpatient ER	2,446,441	522	153.63	6.69	3.5%	1.2%	540	155.47	7.00	7.00
TAF + PLE 1 - 21	Physical Health - Outpatient Non-ER	2,446,441	1,383	75.72	8.73	1.6%	1.6%	1,406	76.09	8.91	8.91
TAF + PLE 1 - 21	Physical Health - PCP	2,446,441	1,486	74.46	9.22	1.6%	0.5%	1,511	74.83	9.42	9.42
TAF + PLE 1 - 21	Physical Health - Specialist	2,446,441	-	-	-	-	-	-	-	-	-

Cohort	COS	Membership Mix	Base Data			Trend CY11 to CY22			PMPM	
			UHI/1000	Unit Cost	PMPM	UHI/1000 Trend	Unit Cost Trend	UHI/1000		Unit Cost
TAF + PLE 1 - 21	Physical Health - Transportation	2,446,441	99	\$ 230.98	1.91	2.5%	0.4%	102	\$ 231.80	1.97
TAF + PLE 1 - 21	Physical Health - Vision	2,446,441	395	\$ 133.68	4.40	2.5%	0.4%	405	\$ 134.16	4.53
TAF 22+	HCBS Services	592,656	-	\$ -	-	0.0%	0.0%	-	\$ -	-
TAF 22+	Pharmacy - CMHC	592,656	872	\$ 161.74	11.76	2.9%	0.0%	898	\$ 162.28	12.14
TAF 22+	Mental Health - Inpatient	592,656	12	\$ 4,118.84	3.98	3.4%	0.7%	12	\$ 4,146.28	4.15
TAF 22+	Mental Health - Other	592,656	824	\$ 160.11	10.99	4.1%	0.8%	858	\$ 161.71	11.56
TAF 22+	Mental Health - Professional	592,656	924	\$ 106.40	8.19	3.1%	0.8%	953	\$ 107.28	8.52
TAF 22+	Mental Health - PRTF	592,656	-	\$ -	-	4.1%	0.2%	-	\$ -	-
TAF 22+	Nursing Facility	592,656	4	\$ 181.62	0.07	0.7%	0.2%	4	\$ 181.99	0.07
TAF 22+	Pharmacy - Brand	592,656	2,023	\$ 576.47	97.20	1.6%	3.3%	2,055	\$ 595.57	101.98
TAF 22+	Pharmacy - Generic	592,656	14,076	\$ 21.88	25.67	1.6%	3.3%	14,296	\$ 22.61	26.93
TAF 22+	Pharmacy - Specialty	592,656	14	\$ 3,436.13	3.90	1.6%	3.3%	14	\$ 3,549.96	4.09
TAF 22+	Physical Health - Dental	592,656	772	\$ 147.46	9.48	3.2%	2.8%	796	\$ 151.58	10.06
TAF 22+	Physical Health - DME	592,656	254	\$ 324.38	6.88	2.5%	0.4%	261	\$ 325.53	7.08
TAF 22+	Physical Health - FOHC/RHC	592,656	1,603	\$ 204.17	27.27	2.5%	0.4%	1,643	\$ 204.90	28.06
TAF 22+	Physical Health - Home Health	592,656	19	\$ 198.37	0.32	2.5%	0.4%	20	\$ 199.07	0.32
TAF 22+	Physical Health - Hospice	592,656	2	\$ 2,964.32	0.50	2.5%	0.4%	2	\$ 2,974.84	0.41
TAF 22+	Physical Health - Indian Health Services	592,656	10	\$ 683.57	0.44	1.6%	0.5%	10	\$ 686.95	0.55
TAF 22+	Physical Health - Inpatient	592,656	72	\$ 13,037.61	78.03	2.8%	0.2%	74	\$ 13,064.98	80.39
TAF 22+	Physical Health - Other	592,656	2,916	\$ 59.78	14.53	2.5%	0.4%	2,989	\$ 60.00	14.94
TAF 22+	Physical Health - Outpatient ER	592,656	1,045	\$ 220.83	19.24	2.4%	2.5%	1,071	\$ 226.40	20.20
TAF 22+	Physical Health - Outpatient Non-ER	592,656	1,572	\$ 226.26	29.64	3.5%	1.2%	1,626	\$ 228.98	31.03
TAF 22+	Physical Health - PCP	592,656	1,458	\$ 75.88	9.22	1.6%	0.5%	1,482	\$ 76.26	9.42
TAF 22+	Physical Health - Specialist	592,656	5,674	\$ 98.94	46.78	1.6%	0.5%	5,767	\$ 99.43	47.79
TAF 22+	Physical Health - Transportation	592,656	352	\$ 241.99	7.09	2.5%	0.4%	361	\$ 242.85	7.30
TAF 22+	Physical Health - Vision	592,656	436	\$ 143.95	5.23	2.5%	0.4%	447	\$ 144.46	5.38
TBI	HCBS Services	8,957	4,593,653	\$ 7.43	2,843.05	1.9%	0.2%	4,679,369	\$ 7.44	2,901.72
TBI	Mental Health - CMHC	8,957	11,051	\$ 231.66	213.33	1.8%	0.5%	11,248	\$ 232.82	218.23
TBI	Mental Health - Inpatient	8,957	36	\$ 6,067.79	18.24	3.4%	0.7%	37	\$ 6,108.22	18.99
TBI	Mental Health - Other	8,957	1,285	\$ 163.81	17.54	3.9%	1.0%	1,335	\$ 165.44	18.41
TBI	Mental Health - Professional	8,957	2,129	\$ 141.00	25.01	2.8%	0.8%	2,188	\$ 142.18	25.93
TBI	Mental Health - PRTF	8,957	20	\$ 699.96	1.15	3.4%	0.2%	20	\$ 701.12	1.19
TBI	Nursing Facility	8,957	2,332	\$ 514.45	99.99	0.7%	0.2%	2,349	\$ 515.43	100.90
TBI	Pharmacy - Brand	8,957	4,611	\$ 475.09	182.56	1.2%	2.4%	4,667	\$ 486.39	189.16
TBI	Pharmacy - Generic	8,957	35,344	\$ 22.71	66.87	1.2%	2.4%	35,770	\$ 23.25	69.29
TBI	Pharmacy - Specialty	8,957	150	\$ 2,597.75	32.45	1.2%	2.4%	152	\$ 2,659.54	33.62
TBI	Physical Health - Dental	8,957	1,178	\$ 166.33	16.33	4.1%	2.1%	1,226	\$ 169.84	17.35
TBI	Physical Health - DME	8,957	3,407	\$ 186.94	53.08	1.6%	2.0%	3,461	\$ 190.70	55.00
TBI	Physical Health - FOHC/RHC	8,957	1,466	\$ 175.02	21.87	1.6%	1.6%	1,489	\$ 182.63	22.66
TBI	Physical Health - Home Health	8,957	561	\$ 1,423.34	66.60	1.6%	2.0%	570	\$ 1,452.01	69.01
TBI	Physical Health - Hospice	8,957	34	\$ 3,202.16	8.99	1.6%	2.0%	34	\$ 3,266.65	9.31
TBI	Physical Health - Indian Health Services	8,957	1	\$ 684.17	0.08	1.4%	0.5%	1	\$ 687.83	0.08
TBI	Physical Health - Inpatient	8,957	400	\$ 12,003.12	400.21	2.6%	-0.1%	410	\$ 11,992.74	410.10
TBI	Physical Health - Other	8,957	20,678	\$ 192.49	331.69	1.6%	1.6%	21,002	\$ 196.37	343.67
TBI	Physical Health - Outpatient ER	8,957	1,305	\$ 290.54	31.00	1.6%	0.7%	1,326	\$ 292.45	32.31
TBI	Physical Health - Outpatient Non-ER	8,957	3,139	\$ 276.45	72.31	1.1%	1.1%	3,173	\$ 285.26	75.43
TBI	Physical Health - PCP	8,957	2,439	\$ 78.05	15.86	1.4%	0.5%	2,474	\$ 78.47	16.17
TBI	Physical Health - Specialist	8,957	13,456	\$ 83.89	94.07	1.4%	0.5%	13,646	\$ 84.34	95.91
TBI	Physical Health - Transportation	8,957	5,456	\$ 134.90	61.33	1.6%	2.0%	5,541	\$ 137.61	63.55
TBI	Physical Health - Vision	8,957	614	\$ 134.77	6.90	1.6%	2.0%	624	\$ 137.49	7.15
WORK	HCBS Services	3,069	12,000	\$ 1,897.44	1,897.44	0.9%	0.1%	12,112	\$ 1,898.63	1,916.38
WORK	Mental Health - CMHC	3,069	2,633	\$ 220.37	48.36	2.2%	0.3%	2,692	\$ 221.10	49.60
WORK	Mental Health - Inpatient	3,069	28	\$ 913.59	2.16	3.4%	0.7%	29	\$ 919.67	2.25
WORK	Mental Health - Other	3,069	818	\$ 146.24	9.96	4.2%	1.0%	851	\$ 147.71	10.48
WORK	Mental Health - Professional	3,069	1,813	\$ 94.83	14.33	2.9%	0.8%	1,866	\$ 95.61	14.87
WORK	Mental Health - PRTF	3,069	-	\$ -	-	3.8%	0.2%	-	\$ -	-
WORK	Nursing Facility	3,069	69	\$ 48.90	0.28	1.0%	0.3%	70	\$ 49.03	0.28
WORK	Pharmacy - Brand	3,069	296	\$ 288.71	71.12	1.3%	3.4%	300	\$ 298.59	74.66
WORK	Pharmacy - Generic	3,069	4,811	\$ 22.14	8.88	1.3%	3.2%	4,873	\$ 22.84	9.28
WORK	Pharmacy - Specialty	3,069	-	\$ -	-	1.2%	3.5%	-	\$ -	-
WORK	Physical Health - Dental	3,069	667	\$ 125.62	6.98	4.5%	3.9%	697	\$ 130.55	7.58

Cohort	Membership Mix	COS	Base Data			Trend CY21 to CY22			PMPM	
			UHI/1000	Unit Cost	PMPM	UHI/1000 Trend	Unit Cost Trend	Unit Cost		
WORK	3,069	Physical Health - DME	1,461	122.11	14.87	2.3%	1.1%	1,495	123.44	15.38
WORK	3,069	Physical Health - FQHC/RHC	1,275	71.06	7.35	2.4%	1.0%	1,305	71.80	7.81
WORK	3,069	Physical Health - Home Health	119	289.54	2.87	2.4%	1.3%	122	293.25	2.97
WORK	3,069	Physical Health - Hospice	-	-	-	2.5%	0.7%	-	-	-
WORK	3,069	Physical Health - Indian Health Services	-	-	-	1.7%	0.9%	-	-	-
WORK	3,069	Physical Health - Inpatient	104	2,428.83	20.98	4.2%	0.1%	108	2,431.75	21.89
WORK	3,069	Physical Health - Other	12,805	129.85	138.55	2.3%	1.2%	13,097	131.36	143.38
WORK	3,069	Physical Health - Outpatient ER	299	70.91	1.77	1.9%	1.6%	304	72.04	1.83
WORK	3,069	Physical Health - Outpatient Non-ER	1,483	325.92	40.27	3.3%	1.8%	1,532	331.75	42.34
WORK	3,069	Physical Health - PCP	1,391	21.34	2.47	1.7%	0.8%	1,414	21.51	2.54
WORK	3,069	Physical Health - Specialist	2,494	36.43	7.57	1.7%	0.8%	2,537	36.73	7.77
WORK	3,069	Physical Health - Transportation	1,607	121.68	16.30	2.4%	1.3%	1,645	123.21	16.89
WORK	3,069	Physical Health - Vision	573	96.93	4.63	2.3%	1.2%	586	98.13	4.79
Working Disabled M/F All Ages	12,709	HCBS Services	-	-	-	0.9%	0.1%	-	-	-
Working Disabled M/F All Ages	12,709	Mental Health - CMHC	13,856	199.39	230.24	2.2%	0.3%	14,165	200.05	236.14
Working Disabled M/F All Ages	12,709	Mental Health - Inpatient	9	2,334.28	1.75	3.4%	0.7%	9	2,349.83	1.82
Working Disabled M/F All Ages	12,709	Mental Health - Other	2,147	157.75	28.22	4.2%	1.0%	2,236	159.33	29.69
Working Disabled M/F All Ages	12,709	Mental Health - Professional	1,375	86.52	9.92	2.9%	0.8%	1,415	87.24	10.29
Working Disabled M/F All Ages	12,709	Mental Health - PRFF	-	-	-	3.8%	0.2%	-	-	-
Working Disabled M/F All Ages	12,709	Nursing Facility	499	125.16	5.21	1.0%	0.3%	504	125.51	5.27
Working Disabled M/F All Ages	12,709	Pharmacy - Brand	951	943.91	74.83	1.3%	3.4%	963	976.22	78.38
Working Disabled M/F All Ages	12,709	Pharmacy - Generic	6,101	25.89	13.16	1.3%	3.2%	6,179	26.71	13.75
Working Disabled M/F All Ages	12,709	Pharmacy - Specialty	82	6,131.60	41.76	1.2%	3.5%	83	6,346.89	43.74
Working Disabled M/F All Ages	12,709	Physical Health - Dental	765	162.00	10.33	4.5%	3.9%	799	168.35	11.22
Working Disabled M/F All Ages	12,709	Physical Health - DME	721	162.91	9.78	2.3%	1.1%	738	164.70	10.12
Working Disabled M/F All Ages	12,709	Physical Health - FQHC/RHC	1,652	97.80	13.47	2.4%	1.0%	1,691	98.81	13.93
Working Disabled M/F All Ages	12,709	Physical Health - Home Health	130	223.72	2.42	2.4%	1.3%	133	226.58	2.51
Working Disabled M/F All Ages	12,709	Physical Health - Hospice	5	4,906.22	2.10	2.5%	0.7%	5	4,942.32	2.17
Working Disabled M/F All Ages	12,709	Physical Health - Indian Health Services	5	669.22	0.28	1.7%	0.9%	5	675.37	0.28
Working Disabled M/F All Ages	12,709	Physical Health - Inpatient	144	6,384.85	76.58	4.2%	0.1%	150	6,392.52	79.90
Working Disabled M/F All Ages	12,709	Physical Health - Other	2,658	65.24	14.45	2.3%	1.2%	2,719	66.01	14.96
Working Disabled M/F All Ages	12,709	Physical Health - Outpatient ER	367	119.10	3.64	1.9%	1.6%	374	120.99	3.77
Working Disabled M/F All Ages	12,709	Physical Health - Outpatient Non-ER	2,309	258.67	49.78	3.3%	1.8%	2,385	263.30	52.33
Working Disabled M/F All Ages	12,709	Physical Health - PCP	1,434	43.46	5.19	1.7%	0.8%	1,458	43.80	5.32
Working Disabled M/F All Ages	12,709	Physical Health - Specialist	6,147	154.68	79.23	1.7%	1.7%	6,253	155.93	81.25
Working Disabled M/F All Ages	12,709	Physical Health - Transportation	1,944	70.76	11.47	2.4%	1.3%	1,990	71.66	11.88
Working Disabled M/F All Ages	12,709	Physical Health - Vision	725	108.86	6.58	2.3%	1.2%	742	110.21	6.81

Cohort	COS	Membership Mix	Trend CV22 to CV23				Trend CV23 to CV24						
			Unit/1000	Unit Cost	PMPM	Unit Cost Trend	Unit/1000	Unit Cost	PMPM	Unit Cost Trend			
Autism	HCBS Services	608	6,042	74,83	37,68	1.9%	6,155	74,98	38,46	1.8%	6,155	74,98	38,46
Autism	Mental Health - CMHC	608	2,421	177,15	35,74	0.5%	2,464	178,03	36,56	0.5%	2,464	178,03	36,56
Autism	Mental Health - Inpatient	608	-	-	-	0.7%	-	-	-	0.7%	-	-	-
Autism	Mental Health - Other	608	2,402	219,97	44,03	3.9%	2,497	222,17	46,23	3.9%	2,497	222,17	46,23
Autism	Mental Health - Professional	608	2,688	353,46	79,17	0.8%	2,763	356,40	82,07	0.8%	2,763	356,40	82,07
Autism	Mental Health - PRF	608	-	-	-	0.2%	-	-	-	0.2%	-	-	-
Autism	Nursing Facility	608	-	-	-	0.2%	-	-	-	0.2%	-	-	-
Autism	Pharmacy - Brand	608	1,158	197,17	19,03	2.4%	1,172	201,87	19,72	2.4%	1,172	201,87	19,72
Autism	Pharmacy - Generic	608	9,134	23,85	18,15	1.2%	9,244	24,42	18,81	1.2%	9,244	24,42	18,81
Autism	Pharmacy - Specialty	608	-	-	-	2.4%	-	-	-	2.4%	-	-	-
Autism	Physical Health - Dental	608	1,331	164,43	18,24	4.1%	1,386	167,90	19,39	4.1%	1,386	167,90	19,39
Autism	Physical Health - DME	608	3,749	140,90	44,02	1.6%	3,808	143,74	45,61	1.6%	3,808	143,74	45,61
Autism	Physical Health - FQHC/RHC	608	1,046	248,64	21,68	2.0%	1,063	253,65	22,46	2.0%	1,063	253,65	22,46
Autism	Physical Health - Home Health	608	-	-	-	2.0%	-	-	-	2.0%	-	-	-
Autism	Physical Health - Hospice	608	-	-	-	1.6%	-	-	-	1.6%	-	-	-
Autism	Physical Health - Indian Health Services	608	-	-	-	0.5%	-	-	-	0.5%	-	-	-
Autism	Physical Health - Inpatient	608	12	2,724,27	2,71	-0.1%	12	2,721,91	2,78	-0.1%	12	2,721,91	2,78
Autism	Physical Health - Other	608	30,622	161,71	41,65	2.0%	31,103	164,97	42,59	2.0%	31,103	164,97	42,59
Autism	Physical Health - Outpatient	608	306	118,54	3,02	0.7%	311	119,32	3,09	0.7%	311	119,32	3,09
Autism	Physical Health - Outpatient Non-ER	608	1,364	206,48	23,48	1.1%	1,379	213,07	24,49	1.1%	1,379	213,07	24,49
Autism	Physical Health - PCP	608	2,246	66,27	12,40	0.5%	2,278	66,62	12,65	0.5%	2,278	66,62	12,65
Autism	Physical Health - PCP	608	4,989	69,02	28,69	0.5%	5,059	69,39	29,25	0.5%	5,059	69,39	29,25
Autism	Physical Health - Specialist	608	3,314	59,71	16,49	1.4%	3,366	60,92	17,09	1.4%	3,366	60,92	17,09
Autism	Physical Health - Transportation	608	509	133,27	5,65	2.0%	517	135,96	5,86	2.0%	517	135,96	5,86
Autism	Physical Health - Vision	608	-	-	-	0.1%	-	-	-	0.1%	-	-	-
BCC	HCBS Services	3,851	937	186,80	14,59	2.2%	958	187,42	14,96	2.2%	958	187,42	14,96
BCC	Mental Health - CMHC	3,851	3	4,021,80	1,14	0.7%	4	4,048,63	1,19	0.7%	4	4,048,63	1,19
BCC	Mental Health - Inpatient	3,851	300	165,37	4,14	4.2%	313	167,02	4,35	4.2%	313	167,02	4,35
BCC	Mental Health - Other	3,851	419	103,92	3,63	0.8%	431	104,79	3,77	0.8%	431	104,79	3,77
BCC	Mental Health - Professional	3,851	-	-	-	3.8%	-	-	-	3.8%	-	-	-
BCC	Mental Health - PRF	3,851	-	-	-	0.2%	-	-	-	0.2%	-	-	-
BCC	Nursing Facility	3,851	194	135,24	2,18	1.3%	198	136,97	2,27	1.3%	198	136,97	2,27
BCC	Pharmacy - Brand	3,851	3,042	1,680,00	425,87	3.4%	3,081	1,737,58	446,11	3.4%	3,081	1,737,58	446,11
BCC	Pharmacy - Generic	3,851	24,821	21,83	45,16	1.3%	25,140	22,52	47,19	1.3%	25,140	22,52	47,19
BCC	Pharmacy - Specialty	3,851	42	2,447,11	8,56	1.2%	42	2,533,15	8,97	1.2%	42	2,533,15	8,97
BCC	Physical Health - Dental	3,851	747	183,23	11,41	4.5%	780	190,42	12,38	4.5%	780	190,42	12,38
BCC	Physical Health - DME	3,851	399	824,79	27,46	2.3%	409	833,84	28,41	2.3%	409	833,84	28,41
BCC	Physical Health - FQHC/RHC	3,851	2,432	207,28	42,02	2.4%	2,490	209,43	43,45	2.4%	2,490	209,43	43,45
BCC	Physical Health - Home Health	3,851	194	135,24	2,18	1.3%	198	136,97	2,27	1.3%	198	136,97	2,27
BCC	Physical Health - Hospice	3,851	30	3,590,22	9,05	0.7%	31	3,616,67	9,35	0.7%	31	3,616,67	9,35
BCC	Physical Health - Indian Health Services	3,851	29	698,03	1,71	1.7%	30	704,46	1,75	1.7%	30	704,46	1,75
BCC	Physical Health - Inpatient	3,851	259	12,289,33	265,15	4.2%	270	12,304,12	276,64	4.2%	270	12,304,12	276,64
BCC	Physical Health - Other	3,851	3,922	116,20	3,78	2.3%	4,012	117,56	39,30	2.3%	4,012	117,56	39,30
BCC	Physical Health - Outpatient	3,851	808	298,80	31,92	1.6%	823	303,55	20,82	1.6%	823	303,55	20,82
BCC	Physical Health - Outpatient Non-ER	3,851	7,175	1,000,32	598,07	3.3%	7,411	1,018,26	628,84	3.3%	7,411	1,018,26	628,84
BCC	Physical Health - PCP	3,851	2,418	98,29	19,80	0.8%	2,458	99,07	20,29	0.8%	2,458	99,07	20,29
BCC	Physical Health - Specialist	3,851	20,437	417,43	710,93	1.7%	20,791	420,83	729,13	1.7%	20,791	420,83	729,13
BCC	Physical Health - Transportation	3,851	1,655	112,22	15,48	2.4%	1,694	113,64	16,04	2.4%	1,694	113,64	16,04
BCC	Physical Health - Vision	3,851	518	169,34	7,31	1.2%	530	171,44	7,57	1.2%	530	171,44	7,57
BCC	HCBS Services	5,835	-	-	-	0.9%	-	-	-	0.9%	-	-	-
BCC	Mental Health - CMHC	5,835	18,305	187,58	286,14	2.2%	18,713	188,20	293,49	2.2%	18,713	188,20	293,49
BCC	Mental Health - Inpatient	5,835	221	4,564,59	84,07	3.4%	229	4,595,04	87,53	3.4%	229	4,595,04	87,53
BCC	Mental Health - Other	5,835	2,827	185,87	43,79	4.2%	2,945	187,73	46,07	4.2%	2,945	187,73	46,07
BCC	Mental Health - Professional	5,835	2,116	101,72	17,93	2.9%	2,177	102,57	18,61	2.9%	2,177	102,57	18,61
BCC	Mental Health - PRF	5,835	68,465	717,49	4,093,60	3.8%	71,040	718,69	4,254,65	3.8%	71,040	718,69	4,254,65
BCC	Nursing Facility	5,835	-	-	-	1.0%	-	-	-	1.0%	-	-	-
BCC	Pharmacy - Brand	5,835	2,722	362,94	82,33	3.4%	2,757	375,38	86,24	3.4%	2,757	375,38	86,24
BCC	Pharmacy - Generic	5,835	25,292	23,07	47,48	3.2%	25,617	23,80	50,80	3.2%	25,617	23,80	50,80
BCC	Pharmacy - Specialty	5,835	96	5,947,94	11,00	1.2%	97	6,157,07	11,94	1.2%	97	6,157,07	11,94
BCC	Physical Health - Dental	5,835	647	204,11	11,00	4.5%	676	212,12	11,94	4.5%	676	212,12	11,94
BCC	Physical Health - DME	5,835	358	369,31	1,13	2.3%	366	373,36	1,13	2.3%	366	373,36	1,13
BCC	Physical Health - FQHC/RHC	5,835	771	206,15	13,24	2.4%	789	208,28	13,70	2.4%	789	208,28	13,70
BCC	Physical Health - Home Health	5,835	14	2,136,61	2,58	1.3%	15	2,163,96	2,67	1.3%	15	2,163,96	2,67
BCC	Physical Health - Hospice	5,835	-	-	-	0.7%	-	-	-	0.7%	-	-	-
BCC	Physical Health - Indian Health Services	5,835	-	-	-	0.9%	-	-	-	0.9%	-	-	-
BCC	Physical Health - Inpatient	5,835	94	55,641,33	435,90	0.1%	98	55,708,29	454,79	0.1%	98	55,708,29	454,79
BCC	Physical Health - Other	5,835	3,421	69,14	19,71	4.2%	3,499	69,94	20,40	4.2%	3,499	69,94	20,40
BCC	Physical Health - Outpatient	5,835	464	224,55	8,68	1.9%	473	228,12	8,99	1.9%	473	228,12	8,99
BCC	Physical Health - Outpatient Non-ER	5,835	1,082	147,32	13,28	3.3%	1,118	149,96	13,97	3.3%	1,118	149,96	13,97
BCC	Physical Health - PCP	5,835	3,049	115,20	29,27	1.7%	3,099	116,12	29,99	1.7%	3,099	116,12	29,99
BCC	Physical Health - Specialist	5,835	2,673	170,19	37,90	1.7%	2,719	171,57	38,87	1.7%	2,719	171,57	38,87

Cohort	COS	Membership Mix	Trend CY22 to CY23					Trend CY23 to CY24				
			Utili/1000	Unit Cost	Unit Cost Trend	PM/PM	PM/PM	Utili/1000	Unit Cost	Unit Cost Trend	PM/PM	PM/PM
Children in Long Term Care (LTC)	Physical Health - Transportation	5,835	789	231.79	1.3%	15.23	807	234.72	1.3%	15.79		
Children in Long Term Care (LTC)	Physical Health - Vision	5,835	523	145.93	1.2%	6.35	535	147.74	1.2%	6.58		
CHIP < 1	HCBS Services	6,590	-	-	0.0%	-	-	-	0.0%	-		
CHIP < 1	Mental Health - CMHC	6,590	-	-	0.3%	-	-	-	0.3%	-		
CHIP < 1	Mental Health - Inpatient	6,590	-	-	0.7%	-	-	-	0.7%	-		
CHIP < 1	Mental Health - Other	6,590	3	85.43	3.8%	0.02	4	86.29	1.0%	0.03		
CHIP < 1	Mental Health - Professional	6,590	10	105.66	0.8%	0.09	10	106.54	0.8%	0.09		
CHIP < 1	Mental Health - PRTF	6,590	-	-	0.2%	-	-	-	0.2%	-		
CHIP < 1	Nursing Facility	6,590	-	-	0.0%	-	-	-	0.0%	-		
CHIP < 1	Pharmacy - Brand	6,590	148	156.74	3.3%	1.94	150	161.93	1.6%	2.03		
CHIP < 1	Pharmacy - Generic	6,590	2,549	26.28	1.6%	5.58	2,589	27.15	3.3%	5.86		
CHIP < 1	Pharmacy - Specialty	6,590	30	15,192.9	3.3%	3.81	31	15,669.69	3.3%	4.00		
CHIP < 1	Physical Health - Dental	6,590	98	154.10	3.2%	1.25	101	158.41	2.8%	1.33		
CHIP < 1	Physical Health - DME	6,590	88	611.52	0.4%	4.48	90	613.69	0.4%	4.61		
CHIP < 1	Physical Health - FOHC/RHC	6,590	2,536	232.27	0.4%	49.10	2,600	233.10	0.4%	50.51		
CHIP < 1	Physical Health - Home Health	6,590	4	60.80	0.4%	0.02	4	61.02	0.4%	0.02		
CHIP < 1	Physical Health - Hospice	6,590	-	-	0.0%	-	-	-	0.0%	-		
CHIP < 1	Physical Health - Indian Health Services	6,590	-	-	0.5%	-	-	-	0.5%	-		
CHIP < 1	Physical Health - Inpatient	6,590	827	5,974.70	0.2%	411.73	850	5,987.27	0.2%	424.22		
CHIP < 1	Physical Health - Other	6,590	1,115	58.86	0.4%	5.47	1,143	59.07	0.4%	5.63		
CHIP < 1	Physical Health - Outpatient ER	6,590	752	115.47	2.5%	7.24	770	118.39	2.5%	7.60		
CHIP < 1	Physical Health - Outpatient Non-ER	6,590	1,539	100.02	1.2%	12.83	1,592	101.22	1.2%	13.43		
CHIP < 1	Physical Health - PCP	6,590	7,071	122.92	1.6%	72.43	7,187	123.52	1.6%	73.98		
CHIP < 1	Physical Health - Specialist	6,590	4,526	134.77	0.5%	50.83	4,600	135.43	0.5%	51.92		
CHIP < 1	Physical Health - Transportation	6,590	110	1,182.72	0.4%	10.87	113	1,186.92	0.4%	11.18		
CHIP < 1	Physical Health - Vision	6,590	85	72.05	0.4%	0.51	87	72.31	0.4%	0.52		
CHIP 1 - 21	HCBS Services	599,844	-	-	0.0%	-	-	-	0.0%	-		
CHIP 1 - 21	Pharmacy - Brand	599,844	635	538.21	3.3%	28.48	645	556.07	1.6%	29.88		
CHIP 1 - 21	Pharmacy - Generic	599,844	3,471	30.38	1.6%	8.79	3,525	31.39	1.6%	9.22		
CHIP 1 - 21	Pharmacy - Specialty	599,844	21	7,692.72	3.3%	13.29	21	7,947.90	3.3%	13.95		
CHIP 1 - 21	Physical Health - Dental	599,844	1,407	207.42	3.2%	24.32	1,451	213.22	2.8%	25.79		
CHIP 1 - 21	Physical Health - DME	599,844	102	379.92	0.4%	3.23	105	381.27	0.4%	3.32		
CHIP 1 - 21	Physical Health - FOHC/RHC	599,844	951	212.44	0.4%	16.84	975	213.19	0.4%	17.32		
CHIP 1 - 21	Physical Health - Home Health	599,844	1	82.41	0.4%	0.01	1	82.70	0.4%	0.01		
CHIP 1 - 21	Physical Health - Hospice	599,844	-	-	0.0%	-	-	-	0.0%	-		
CHIP 1 - 21	Physical Health - Indian Health Services	599,844	4	692.74	1.6%	0.23	4	696.17	1.6%	0.24		
CHIP 1 - 21	Physical Health - Inpatient	599,844	13	16,801.38	0.2%	17.61	13	16,836.70	0.2%	18.15		
CHIP 1 - 21	Physical Health - Other	599,844	1,160	85.83	0.4%	8.30	1,189	86.14	0.4%	8.54		
CHIP 1 - 21	Physical Health - Outpatient ER	599,844	308	168.04	2.5%	4.32	316	172.28	2.4%	4.54		
CHIP 1 - 21	Physical Health - Outpatient Non-ER	599,844	627	153.54	1.2%	8.02	648	155.38	1.2%	8.40		
CHIP 1 - 21	Physical Health - PCP	599,844	1,468	74.25	0.5%	9.08	1,492	74.61	0.5%	9.28		
CHIP 1 - 21	Physical Health - Specialist	599,844	1,443	80.06	0.4%	9.62	1,466	80.45	0.4%	9.83		
CHIP 1 - 21	Physical Health - Transportation	599,844	479	132.94	0.4%	5.30	491	133.41	0.4%	5.46		
CHIP 1 - 21	Physical Health - Vision	599,844	5,988,399	11.06	0.2%	5,520.22	6,100,296	11.08	0.2%	5,634.29		
DD Dual < 45	HCBS Services	32,311	2,833	197.56	1.9%	46.63	2,888	198.55	1.9%	47.78		
DD Dual < 45	Mental Health - CMHC	32,311	8	4,153.28	0.7%	2.81	8	4,180.99	0.7%	2.93		
DD Dual < 45	Mental Health - Inpatient	32,311	458	123.81	4.0%	4.73	476	125.05	4.0%	4.96		
DD Dual < 45	Mental Health - Other	32,311	1,763	96.88	2.9%	14.23	1,814	97.69	2.9%	14.77		
DD Dual < 45	Mental Health - Professional	32,311	9	798.50	0.2%	0.62	10	799.83	0.2%	0.64		
DD Dual < 45	Mental Health - PRTF	32,311	122	202.12	0.2%	2.05	123	202.50	0.2%	2.07		
DD Dual < 45	Nursing Facility	32,311	87	391.49	2.4%	2.83	88	400.81	2.4%	2.93		
DD Dual < 45	Pharmacy - Brand	32,311	7,826	14.58	1.2%	7.92	7,921	14.93	1.2%	8.06		
DD Dual < 45	Pharmacy - Generic	32,311	3	1,835.71	1.2%	0.42	3	1,879.43	1.2%	0.43		
DD Dual < 45	Pharmacy - Specialty	32,311	997	169.52	4.1%	14.08	1,037	173.10	4.1%	14.96		
DD Dual < 45	Physical Health - Dental	32,311	2,087	90.15	2.0%	15.68	2,119	91.97	2.0%	16.24		
DD Dual < 45	Physical Health - DME	32,311	917	91.11	1.6%	6.97	932	92.95	1.6%	7.22		
DD Dual < 45	Physical Health - FOHC/RHC	32,311	52	196.39	2.0%	0.85	53	200.35	2.0%	0.88		
DD Dual < 45	Physical Health - Home Health	32,311	6	491.95	2.0%	0.23	6	501.88	2.0%	0.23		
DD Dual < 45	Physical Health - Hospice	32,311	1	692.09	1.4%	0.05	1	695.80	1.4%	0.05		
DD Dual < 45	Physical Health - Indian Health Services	32,311	51	1,755.92	0.2%	7.50	53	1,754.40	0.2%	7.68		
DD Dual < 45	Physical Health - Inpatient	32,311	18,214	159.43	1.6%	241.99	18,501	162.64	1.6%	250.75		
DD Dual < 45	Physical Health - Other	32,311	248	44.64	0.7%	0.92	252	44.93	0.7%	0.94		
DD Dual < 45	Physical Health - Outpatient ER	32,311	681	113.64	1.1%	6.45	689	117.27	1.1%	6.73		
DD Dual < 45	Physical Health - Outpatient Non-ER	32,311	-	-	3.2%	-	-	-	3.2%	-		

Cohort	COS	Membership Mix	Trend CV22 to CV23			Trend CV23 to CV24			Unit Cost	Unit Cost	PMPM	PMPM
			Utili/1000	Trend	Unit Cost Trend	Utili/1000	Trend	Unit Cost Trend				
DD Dual <45	Physical Health - PCP	32,311	679	1.4%	0.5%	34.31	1.94	0.5%	689	34.49	1.98	
DD Dual <45	Physical Health - Specialist	32,311	37.56	1.4%	0.5%	37.56	6.19	0.5%	2,006	37.76	6.31	
DD Dual <45	Physical Health - Transportation	32,311	1,482	1.6%	2.0%	6898	8.52	1.6%	1,505	70.37	8.83	
DD Dual <45	Physical Health - Vision	32,311	561	1.6%	2.0%	101.30	4.74	1.6%	570	103.34	4.91	
DD Dual <45+	HCBS Services	31,379	5,554,962	1.9%	0.2%	15.35	7,105.96	1.9%	5,658,759	15.38	7,252.79	
DD Dual <45+	Mental Health - CMHC	31,379	1,194	1.9%	0.5%	200.81	19.58	1.9%	1,217	201.82	20.47	
DD Dual <45+	Mental Health - Inpatient	31,379	3	3.4%	0.7%	1,647.07	0.40	3.4%	3	1,658.06	0.42	
DD Dual <45+	Mental Health - Other	31,379	237	4.0%	1.0%	140.57	2.77	4.0%	246	141.97	2.91	
DD Dual <45+	Mental Health - Professional	31,379	1,260	2.9%	0.8%	85.38	8.57	2.9%	1,297	86.09	9.30	
DD Dual <45+	Nursing Health - PRFF	31,379	-	3.4%	0.2%	-	-	3.4%	-	-	-	
DD Dual <45+	Nursing Facility	31,379	1,002	0.7%	0.2%	130.29	10.88	0.7%	1,009	130.54	10.98	
DD Dual <45+	Pharmacy - Brand	31,379	50	2.4%	1.2%	87.85	0.37	2.4%	51	89.94	0.38	
DD Dual <45+	Pharmacy - Generic	31,379	15,184	1.2%	2.4%	12.71	16.08	1.2%	15,368	13.01	16.66	
DD Dual <45+	Pharmacy - Specialty	31,379	-	2.4%	2.4%	-	-	2.4%	-	-	-	
DD Dual <45+	Physical Health - Dental	31,379	1,052	1.1%	4.1%	157.00	13.76	1.1%	1,094	160.31	14.62	
DD Dual <45+	Physical Health - DME	31,379	4,118	1.6%	2.0%	81.23	27.88	1.6%	4,183	82.86	28.89	
DD Dual <45+	Physical Health - FQHC/RHC	31,379	1,188	1.6%	1.6%	70.49	6.87	1.6%	1,207	71.92	7.23	
DD Dual <45+	Physical Health - Home Health	31,379	123	1.6%	2.0%	377.57	3.88	1.6%	125	385.18	4.01	
DD Dual <45+	Physical Health - Hospice	31,379	13	1.6%	2.0%	386.54	0.40	1.6%	13	394.34	0.42	
DD Dual <45+	Physical Health - Indian Health Services	31,379	-	0.5%	0.5%	-	-	0.5%	-	-	-	
DD Dual <45+	Physical Health - Inpatient	31,379	138	2.6%	0.1%	1,286.34	14.74	2.6%	141	1,285.23	15.10	
DD Dual <45+	Physical Health - Other	31,379	18,022	1.6%	2.0%	162.89	244.64	1.6%	18,305	166.18	253.50	
DD Dual <45+	Physical Health - Outpatient	31,379	327	1.6%	0.7%	50.18	1.37	1.6%	332	50.51	1.40	
DD Dual <45+	Physical Health - Outpatient ER	31,379	1,011	1.1%	3.2%	110.74	9.33	1.1%	1,023	114.28	9.74	
DD Dual <45+	Physical Health - Outpatient Non-ER	31,379	897	1.4%	0.5%	34.85	2.60	1.4%	910	35.03	2.66	
DD Dual <45+	Physical Health - PCP	31,379	2,842	1.4%	0.5%	32.20	7.63	1.4%	2,882	32.38	7.78	
DD Dual <45+	Physical Health - Specialist	31,379	2,714	1.6%	2.0%	54.48	12.32	1.6%	2,757	55.58	12.77	
DD Dual <45+	Physical Health - Transportation	31,379	722	1.6%	2.0%	89.62	5.40	1.6%	734	91.43	5.59	
DD Dual <45+	Physical Health - Vision	31,379	5,078,639	1.9%	0.2%	6.36	2,693.33	1.9%	5,173,537	6.38	2,748.98	
DD Non Dual 1 - 21	HCBS Services	16,461	4,679	1.9%	0.5%	194.90	75.99	1.9%	4,770	195.88	77.86	
DD Non Dual 1 - 21	Mental Health - CMHC	16,461	53	3.4%	0.7%	4,911.52	0.21	3.4%	55	4,944.29	22.78	
DD Non Dual 1 - 21	Mental Health - Inpatient	16,461	2,370	4.0%	1.0%	263.93	42.23	4.0%	2,076	256.47	44.36	
DD Non Dual 1 - 21	Mental Health - Other	16,461	170	2.4%	2.4%	1,114.58	44.08	2.4%	172	3,188.77	45.67	
DD Non Dual 1 - 21	Physical Health - Dental	16,461	877	1.1%	2.1%	187.35	13.70	1.1%	913	191.29	14.56	
DD Non Dual 1 - 21	Physical Health - DME	16,461	5,042	1.6%	2.0%	272.49	114.49	1.6%	5,121	277.99	118.63	
DD Non Dual 1 - 21	Physical Health - FQHC/RHC	16,461	956	1.6%	2.0%	210.94	16.81	1.6%	971	215.19	17.41	
DD Non Dual 1 - 21	Physical Health - Home Health	16,461	81	1.6%	2.0%	225.05	1.51	1.6%	82	229.59	1.57	
DD Non Dual 1 - 21	Physical Health - Hospice	16,461	2	0.5%	0.5%	-	-	0.5%	2	-	-	
DD Non Dual 1 - 21	Physical Health - Indian Health Services	16,461	99	2.6%	0.1%	27,187.23	223.68	2.6%	101	27,163.88	229.22	
DD Non Dual 1 - 21	Physical Health - Inpatient	16,461	19,835	1.6%	2.0%	141.29	233.54	1.6%	20,147	144.13	241.99	
DD Non Dual 1 - 21	Physical Health - Other	16,461	470	0.7%	0.7%	205.34	8.05	0.7%	478	206.69	8.23	
DD Non Dual 1 - 21	Physical Health - Outpatient	16,461	1,435	1.1%	3.2%	410.48	49.10	1.1%	1,451	423.59	51.22	
DD Non Dual 1 - 21	Physical Health - Outpatient Non-ER	16,461	2,867	1.4%	0.5%	80.68	19.28	1.4%	2,908	81.11	19.65	
DD Non Dual 1 - 21	Physical Health - PCP	16,461	3,112	1.4%	0.5%	92.84	24.08	1.4%	3,156	93.34	24.55	
DD Non Dual 1 - 21	Physical Health - Specialist	16,461	1,658	1.6%	2.0%	124.12	17.15	1.6%	1,684	126.62	17.77	
DD Non Dual 1 - 21	Physical Health - Transportation	16,461	457	1.6%	2.0%	127.29	4.85	1.6%	464	129.86	5.03	
DD Non Dual 1 - 21	Physical Health - Vision	16,461	6,836,873	1.9%	0.2%	9.66	5,504.22	1.9%	6,964,624	9.68	5,617.95	
DD Non Dual 22+	HCBS Services	28,473	2,505	1.9%	0.5%	171.03	35.70	1.9%	2,554	171.89	36.58	
DD Non Dual 22+	Mental Health - CMHC	28,473	30	3.4%	0.7%	4,678.62	11.78	3.4%	31	4,709.84	12.26	
DD Non Dual 22+	Mental Health - Inpatient	28,473	459	4.0%	1.0%	126.47	4.84	4.0%	477	127.73	5.08	
DD Non Dual 22+	Mental Health - Other	28,473	2,289	2.9%	0.8%	101.96	19.45	2.9%	2,355	102.81	20.18	
DD Non Dual 22+	Mental Health - Professional	28,473	-	3.4%	0.2%	-	-	3.4%	-	-	-	
DD Non Dual 22+	Nursing Facility	28,473	138	0.7%	0.2%	260.13	2.98	0.7%	139	260.63	3.01	
DD Non Dual 22+	Pharmacy - Brand	28,473	5,806	1.2%	2.4%	694.08	335.84	1.2%	5,877	710.61	348.00	
DD Non Dual 22+	Pharmacy - Generic	28,473	56,371	1.2%	2.4%	28.44	133.60	1.2%	57,052	29.12	138.44	
DD Non Dual 22+	Pharmacy - Specialty	28,473	414	2.4%	2.4%	2,818.24	97.33	2.4%	419	2,885.37	100.85	
DD Non Dual 22+	Physical Health - Dental	28,473	1,049	2.1%	4.1%	177.49	11.52	2.1%	1,092	181.24	16.50	
DD Non Dual 22+	Physical Health - DME	28,473	4,636	1.6%	2.0%	230.80	89.16	1.6%	4,709	235.46	92.39	
DD Non Dual 22+	Physical Health - FQHC/RHC	28,473	1,334	1.6%	2.0%	205.10	22.81	1.6%	1,355	209.24	23.63	
DD Non Dual 22+	Physical Health - Home Health	28,473	19	1.6%	2.0%	269.55	3.69	1.6%	167	274.99	3.82	
DD Non Dual 22+	Physical Health - Hospice	28,473	-	1.4%	0.5%	-	-	1.4%	20	3,260.54	5.31	
DD Non Dual 22+	Physical Health - Indian Health Services	28,473	120	2.6%	0.1%	18,469.54	185.27	2.6%	123	18,453.54	189.86	
DD Non Dual 22+	Physical Health - Inpatient	28,473	20,558	1.6%	2.0%	146.53	251.03	1.6%	20,881	149.48	260.11	

Cohort	COS	Membership Mix	Trend CV22 to CV23				Trend CV23 to CV24					
			Unit/1000	Unit Cost	PM/PM	Unit Cost Trend	Unit/1000	Unit Cost	PM/PM	Unit Cost Trend		
			1.6%	1.1%	0.7%	3.2%	1.6%	1.1%	0.7%	3.2%		
DD Non Dual 22+	Physical Health - Outpatient ER	28,473	553	249.79	11.52	562	251.44	11.77	1.6% <td>1.1% <td>0.7% <td>3.2%</td> </td></td>	1.1% <td>0.7% <td>3.2%</td> </td>	0.7% <td>3.2%</td>	3.2%
DD Non Dual 22+	Physical Health - Outpatient Non-ER	28,473	1,517	260.84	32.98	1,534	269.17	34.40	1.1% <td>0.7% <td>3.2% <td>3.2%</td> </td></td>	0.7% <td>3.2% <td>3.2%</td> </td>	3.2% <td>3.2%</td>	3.2%
DD Non Dual 22+	Physical Health - PCP	28,473	1,519	63.34	8.02	1,540	63.68	8.17	1.4% <td>0.5% <td>0.5% <td>1.4%</td> </td></td>	0.5% <td>0.5% <td>1.4%</td> </td>	0.5% <td>1.4%</td>	1.4%
DD Non Dual 22+	Physical Health - Specialist	28,473	5,673	89.19	42.17	5,754	89.67	42.99	1.4% <td>0.5% <td>0.5% <td>1.4%</td> </td></td>	0.5% <td>0.5% <td>1.4%</td> </td>	0.5% <td>1.4%</td>	1.4%
DD Non Dual 22+	Physical Health - Transportation	28,473	1,079	205.91	18.52	1,096	210.06	19.19	1.6% <td>2.0% <td>2.0% <td>1.6%</td> </td></td>	2.0% <td>2.0% <td>1.6%</td> </td>	2.0% <td>1.6%</td>	1.6%
DD Non Dual 22+	Physical Health - Vision	28,473	519	132.98	5.75	527	135.67	5.96	1.6% <td>2.0% <td>2.0% <td>1.6%</td> </td></td>	2.0% <td>2.0% <td>1.6%</td> </td>	2.0% <td>1.6%</td>	1.6%
Deliveries	HCBS Services	10,055	-	-	-	-	-	-	0.0% <td>0.0% <td>0.0% <td>0.0%</td> </td></td>	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
Deliveries	Mental Health - CMHC	10,055	33	186.51	0.52	34	187.13	0.52	1.1% <td>0.3% <td>0.3% <td>1.1%</td> </td></td>	0.3% <td>0.3% <td>1.1%</td> </td>	0.3% <td>1.1%</td>	1.1%
Deliveries	Mental Health - Inpatient	10,055	-	-	-	-	-	-	0.0% <td>0.0% <td>0.0% <td>0.0%</td> </td></td>	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
Deliveries	Mental Health - Other	10,055	54	110.95	0.50	56	112.07	0.52	3.8% <td>1.0% <td>1.0% <td>3.8%</td> </td></td>	1.0% <td>1.0% <td>3.8%</td> </td>	1.0% <td>3.8%</td>	3.8%
Deliveries	Mental Health - Professional	10,055	23	123.44	0.24	24	124.46	0.25	2.6% <td>0.8% <td>0.8% <td>2.6%</td> </td></td>	0.8% <td>0.8% <td>2.6%</td> </td>	0.8% <td>2.6%</td>	2.6%
Deliveries	Mental Health - PRFF	10,055	-	-	-	-	-	-	0.0% <td>0.0% <td>0.0% <td>0.0%</td> </td></td>	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
Deliveries	Nursing Facility	10,055	-	-	-	-	-	-	0.0% <td>0.0% <td>0.0% <td>0.0%</td> </td></td>	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
Deliveries	Pharmacy - Brand	10,055	148	225.14	2.78	150	232.61	2.92	1.6% <td>3.3% <td>3.3% <td>1.6%</td> </td></td>	3.3% <td>3.3% <td>1.6%</td> </td>	3.3% <td>1.6%</td>	1.6%
Deliveries	Pharmacy - Generic	10,055	13,871	13.63	15.75	14,087	14.08	16.53	1.6% <td>3.3% <td>3.3% <td>1.6%</td> </td></td>	3.3% <td>3.3% <td>1.6%</td> </td>	3.3% <td>1.6%</td>	1.6%
Deliveries	Pharmacy - Specialty	10,055	-	-	-	-	-	-	0.0% <td>0.0% <td>0.0% <td>0.0%</td> </td></td>	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
Deliveries	Physical Health - Dental	10,055	4	155.33	0.05	4	159.67	0.05	3.2% <td>2.8%</td> <td>2.8%</td> <td>3.2%</td>	2.8%	2.8%	3.2%
Deliveries	Physical Health - DME	10,055	570	144.11	6.85	585	144.62	7.05	2.5%	0.4% <td>0.4% <td>2.5%</td> </td>	0.4% <td>2.5%</td>	2.5%
Deliveries	Physical Health - FQHC/RHC	10,055	841	652.25	45.73	863	654.57	47.05	2.5%	0.4% <td>0.4% <td>2.5%</td> </td>	0.4% <td>2.5%</td>	2.5%
Deliveries	Physical Health - Home Health	10,055	-	-	-	-	-	-	0.0% <td>0.0% <td>0.0% <td>0.0%</td> </td></td>	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
Deliveries	Physical Health - Hospice	10,055	-	-	-	-	-	-	0.0% <td>0.0% <td>0.0% <td>0.0%</td> </td></td>	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
Deliveries	Physical Health - Indian Health Services	10,055	-	-	-	-	-	-	0.0% <td>0.0% <td>0.0% <td>0.0%</td> </td></td>	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
Deliveries	Physical Health - Inpatient	10,055	12,603	4,425.33	464.87	12,959	4,434.64	4,788.90	2.8%	0.2%	0.2%	2.8%
Deliveries	Physical Health - Outpatient	10,055	2,152	288.23	51.68	2,206	289.25	53.17	2.5%	2.0%	2.0%	2.5%
Deliveries	Physical Health - Other	10,055	123	229.19	2.34	126	234.97	2.46	2.4%	2.5%	2.5%	2.4%
Deliveries	Physical Health - Transportation	10,055	319	363.33	9.66	330	367.69	10.11	3.5%	3.5%	3.5%	3.5%
Deliveries	Physical Health - Outpatient Non-ER	10,055	3,024	660.79	166.51	3,073	664.06	170.07	1.6%	0.5%	0.5%	1.6%
Deliveries	Physical Health - PCP	10,055	25,027	591.64	45.20	25,437	594.57	46.50	1.6%	0.5%	0.5%	1.6%
Deliveries	Physical Health - Specialist	10,055	355	1,526.91	45.20	364	1,532.33	46.50	2.5%	2.5%	2.5%	2.5%
Deliveries	Physical Health - Transportation	10,055	6	84.44	0.04	6	84.74	0.04	0.0%	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
FC/AS W/F <1	HCBS Services	4,110	-	-	-	-	-	-	0.0% <td>0.0% <td>0.0% <td>0.0%</td> </td></td>	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
FC/AS W/F <1	Mental Health - CMHC	4,110	-	-	-	-	-	-	2.3% <td>0.3% <td>0.3% <td>2.3%</td> </td></td>	0.3% <td>0.3% <td>2.3%</td> </td>	0.3% <td>2.3%</td>	2.3%
FC/AS W/F <1	Mental Health - Inpatient	4,110	-	-	-	-	-	-	3.4% <td>0.7% <td>0.7% <td>3.4%</td> </td></td>	0.7% <td>0.7% <td>3.4%</td> </td>	0.7% <td>3.4%</td>	3.4%
FC/AS W/F <1	Mental Health - Other	4,110	22	81.58	0.15	22	82.40	0.15	4.3% <td>1.0% <td>1.0% <td>4.3%</td> </td></td>	1.0% <td>1.0% <td>4.3%</td> </td>	1.0% <td>4.3%</td>	4.3%
FC/AS W/F <1	Mental Health - Professional	4,110	93	82.44	0.64	97	83.13	0.67	3.3% <td>0.8% <td>0.8% <td>3.3%</td> </td></td>	0.8% <td>0.8% <td>3.3%</td> </td>	0.8% <td>3.3%</td>	3.3%
FC/AS W/F <1	Mental Health - PRFF	4,110	-	-	-	-	-	-	3.8% <td>0.2% <td>0.2% <td>3.8%</td> </td></td>	0.2% <td>0.2% <td>3.8%</td> </td>	0.2% <td>3.8%</td>	3.8%
FC/AS W/F <1	Nursing Facility	4,110	-	-	-	-	-	-	1.0% <td>0.3% <td>0.3% <td>1.0%</td> </td></td>	0.3% <td>0.3% <td>1.0%</td> </td>	0.3% <td>1.0%</td>	1.0%
FC/AS W/F <1	Pharmacy - Brand	4,110	432	195.99	7.05	437	203.96	7.42	1.1% <td>1.1% <td>1.1% <td>1.1%</td> </td></td>	1.1% <td>1.1% <td>1.1%</td> </td>	1.1% <td>1.1%</td>	1.1%
FC/AS W/F <1	Pharmacy - Generic	4,110	4,772	76.41	30.39	4,826	79.52	31.98	1.1% <td>1.1% <td>1.1% <td>1.1%</td> </td></td>	1.1% <td>1.1% <td>1.1%</td> </td>	1.1% <td>1.1%</td>	1.1%
FC/AS W/F <1	Pharmacy - Specialty	4,110	101	3,026.92	25.39	102	3,150.02	26.72	1.1% <td>4.1% <td>4.1% <td>1.1%</td> </td></td>	4.1% <td>4.1% <td>1.1%</td> </td>	4.1% <td>1.1%</td>	1.1%
FC/AS W/F <1	Physical Health - Dental	4,110	103	183.38	1.58	109	192.27	1.74	4.9% <td>4.8% <td>4.8% <td>4.9%</td> </td></td>	4.8% <td>4.8% <td>4.9%</td> </td>	4.8% <td>4.9%</td>	4.9%
FC/AS W/F <1	Physical Health - DME	4,110	466	414.33	16.08	477	419.31	16.67	2.4%	2.4% <td>2.4% <td>2.4%</td> </td>	2.4% <td>2.4%</td>	2.4%
FC/AS W/F <1	Physical Health - FQHC/RHC	4,110	3,711	216.77	67.05	3,802	219.38	69.50	2.4%	1.2% <td>1.2% <td>2.4%</td> </td>	1.2% <td>2.4%</td>	2.4%
FC/AS W/F <1	Physical Health - Home Health	4,110	15	232.03	0.29	15	234.82	0.30	2.4%	2.4% <td>2.4% <td>2.4%</td> </td>	2.4% <td>2.4%</td>	2.4%
FC/AS W/F <1	Physical Health - Hospice	4,110	-	-	-	-	-	-	2.4% <td>1.2% <td>1.2% <td>2.4%</td> </td></td>	1.2% <td>1.2% <td>2.4%</td> </td>	1.2% <td>2.4%</td>	2.4%
FC/AS W/F <1	Physical Health - Indian Health Services	4,110	6	717.74	0.35	6	729.79	0.36	1.9% <td>1.7% <td>1.7% <td>1.9%</td> </td></td>	1.7% <td>1.7% <td>1.9%</td> </td>	1.7% <td>1.9%</td>	1.9%
FC/AS W/F <1	Physical Health - Inpatient	4,110	819	8,804.56	600.67	861	8,849.03	635.04	5.2% <td>5.2% <td>5.2% <td>5.2%</td> </td></td>	5.2% <td>5.2% <td>5.2%</td> </td>	5.2% <td>5.2%</td>	5.2%
FC/AS W/F <1	Physical Health - Other	4,110	1,914	77.11	12.30	1,960	78.04	12.75	2.4% <td>2.4% <td>2.4% <td>2.4%</td> </td></td>	2.4% <td>2.4% <td>2.4%</td> </td>	2.4% <td>2.4%</td>	2.4%
FC/AS W/F <1	Physical Health - Transportation	4,110	1,220	121.90	12.39	1,241	123.28	12.75	1.7% <td>1.1% <td>1.1% <td>1.7%</td> </td></td>	1.1% <td>1.1% <td>1.7%</td> </td>	1.1% <td>1.7%</td>	1.7%
FC/AS W/F <1	Physical Health - Outpatient ER	4,110	2,605	178.37	38.73	2,698	184.25	41.43	3.3% <td>3.3% <td>3.3% <td>3.3%</td> </td></td>	3.3% <td>3.3% <td>3.3%</td> </td>	3.3% <td>3.3%</td>	3.3%
FC/AS W/F <1	Physical Health - Outpatient Non-ER	4,110	8,762	115.68	84.46	8,926	117.62	87.49	1.9% <td>1.9% <td>1.9% <td>1.9%</td> </td></td>	1.9% <td>1.9% <td>1.9%</td> </td>	1.9% <td>1.9%</td>	1.9%
FC/AS W/F <1	Physical Health - PCP	4,110	7,906	139.29	91.77	8,054	141.63	95.06	1.9% <td>1.7% <td>1.7% <td>1.9%</td> </td></td>	1.7% <td>1.7% <td>1.9%</td> </td>	1.7% <td>1.9%</td>	1.9%
FC/AS W/F <1	Physical Health - Specialist	4,110	613	681.68	34.52	628	689.88	36.10	2.4%	2.4% <td>2.4% <td>2.4%</td> </td>	2.4% <td>2.4%</td>	2.4%
FC/AS W/F <1	Physical Health - Vision	4,110	263	80.53	1.76	269	81.50	1.83	1.2% <td>1.2% <td>1.2% <td>1.2%</td> </td></td>	1.2% <td>1.2% <td>1.2%</td> </td>	1.2% <td>1.2%</td>	1.2%
FC/AS W/F <1	HCBS Services	235,365	-	-	-	-	-	-	0.0% <td>0.0% <td>0.0% <td>0.0%</td> </td></td>	0.0% <td>0.0% <td>0.0%</td> </td>	0.0% <td>0.0%</td>	0.0%
FC/AS W/F <1	Mental Health - CMHC	235,365	6,857	182.21	104.11	7,012	182.82	106.82	2.3% <td>0.3% <td>0.3% <td>2.3%</td> </td></td>	0.3% <td>0.3% <td>2.3%</td> </td>	0.3% <td>2.3%</td>	2.3%
FC/AS W/F <1	Mental Health - Inpatient	235,365	69	4,084.34	27.53	72	4,111.58	24.51	3.4% <td>0.7% <td>0.7% <td>3.4%</td> </td></td>	0.7% <td>0.7% <td>3.4%</td> </td>	0.7% <td>3.4%</td>	3.4%
FC/AS W/F <1	Mental Health - Other	235,365	1,274	150.09	15.94	1,329	151.59	16.79	4.3% <td>1.0% <td>1.0% <td>4.3%</td> </td></td>	1.0% <td>1.0% <td>4.3%</td> </td>	1.0% <td>4.3%</td>	4.3%
FC/AS W/F <1	Mental Health - Professional	235,365	4,040	171.64	57.78	4,172	173.07	60.16	3.3% <td>0.8% <td>0.8% <td>3.3%</td> </td></td>	0.8% <td>0.8% <td>3.3%</td> </td>	0.8% <td>3.3%</td>	3.3%
FC/AS W/F <1	Mental Health - PRFF	235,365	2,384	686.75	136.42	2,474	687.89	141.80	3.8%	3.8% <td>3.8% <td>3.8%</td> </td>	3.8% <td>3.8%</td>	3.8%
FC/AS W/F <1	Nursing Facility	235,365	20	239.43	0.40	20	240.10	0.40	1.0% <td>0.3% <td>0.3% <td>1.0%</td> </td></td>	0.3% <td>0.3% <td>1.0%</td> </td>	0.3% <td>1.0%</td>	1.0%
FC/AS W/F <1	Pharmacy - Brand	235,365	1,326	541.08	59.78	1,341	563.09	62.91	1.1% <td>4.1% <td>4.1% <td>1.1%</td> </td></td>	4.1% <td>4.1% <td>1.1%</td> </td>	4.1% <td>1.1%</td>	1.1%
FC/AS W/F <1	Pharmacy - Generic	235,365	9,982	28.62	21.381	10,094	29.79	25.06	4.1%	4.1% <td>4.1% <td>4.1%</td> </td>	4.1% <td>4.1%</td>	4.1%
FC/AS W/F <1	Pharmacy - Specialty	235,365	37	6,005.45	18.49	37	6,248.68	19.45	1.1% <td>1.1% <td>1.1% <td>1.1%</td> </td></td>	1.1% <td>1.1% <td>1.1%</td> </td>	1.1% <td>1.1%</td>	1.1%
FC/AS W/F <1	Physical Health - Dental	235,365	1,465	214.03	26.12	1,536	224.40	28.73	4.8% <td>4.9% <td>4.9% <td>4.8%</td> </td></td>	4.9% <td>4.9% <td>4.8%</td> </td>	4.9% <td>4.8%</td>	4.8%
FC/AS W/F <1	Physical Health - DME	235,365	201	325.62	5.45	206	329.54	5.65	1.2% <td>1.2% <td>1.2% <td>1.2%</td> </td></td>	1.2% <td>1.2% <td>1.2%</td> </td>	1.2% <td>1.2%</td>	1.2%
FC/AS W/F <1	Physical Health - FQHC/RHC	235,365	1,409	209.02	24.54	1,443	211.54	25.44	2.4% <td>2.4% <td>2.4% <td>2.4%</td> </td></td>	2.4% <td>2.4% <td>2.4%</td> </td>	2.4% <td>2.4%</td>	2.4%
FC/AS W/F <1	Physical Health - Home Health	235,365	4	151.75	0.06	4	153.58	0.06	1.2% <td>1.2% <td>1.2% <td>1.2%</td> </td></td>	1.2% <td>1.2% <td>1.2%</td> </td>	1.2% <td>1.2%</td>	1.2%
FC/AS W/F <1	Physical Health - Hospice	235,365	0	2,893.49	0.04	0	2,928.31	0.04	1.2% <td>1.2% <td>1.2% <td>1.2%</td> </td></td>	1.2% <td>1.2% <td>1.2%</td> </td>	1.2% <td>1.2%</td>	1.2%
FC/AS W/F <1	Physical Health - Indian Health Services	235,365	3	709.20	0.20	3	711.10	0.21	1.9% <td>1.7% <td>1.7% <td>1.9%</td> </td></td>	1.7% <td>1.7% <td>1.9%</td> </td>	1.7% <td>1.9%</td>	1.9%

Cohort		COS		Membership Mix		Trend CY22 to CY23				Trend CY23 to CY24					
FC/AS M/F 1+	FC/AS M/F 1+	FC/AS M/F 1+	FC/AS M/F 1+	FC/AS M/F 1+	FC/AS M/F 1+	Utili/1000	Unit Cost	Unit Cost Trend	Utili/1000	Unit Cost	Unit Cost Trend	Utili/1000	Unit Cost	PMPM	PMPM
FC/AS M/F 1+	Physical Health - Inpatient	Physical Health - Other	Physical Health - Other	235,365	235,365	57.04	17,762.56	5.2%	57.04	17,762.56	5.2%	41	17,852.27	60.30	60.30
FC/AS M/F 1+	Physical Health - Outpatient ER	Physical Health - Outpatient ER	Physical Health - Outpatient ER	235,365	235,365	15.92	85.36	2.4%	15.92	85.36	2.4%	2,292	86.38	16.50	16.50
FC/AS M/F 1+	Physical Health - Outpatient Non-ER	Physical Health - Outpatient Non-ER	Physical Health - Outpatient Non-ER	235,365	235,365	8.10	183.32	1.7%	8.10	183.32	1.7%	539	185.40	8.33	8.33
FC/AS M/F 1+	Physical Health - PCP	Physical Health - PCP	Physical Health - PCP	235,365	235,365	12.52	203.06	3.6%	12.52	203.06	3.6%	766	209.76	13.39	13.39
FC/AS M/F 1+	Physical Health - Specialist	Physical Health - Specialist	Physical Health - Specialist	235,365	235,365	10.31	1,536	1.9%	10.31	1,536	1.9%	1,565	81.92	10.68	10.68
FC/AS M/F 1+	Physical Health - Transportation	Physical Health - Transportation	Physical Health - Transportation	235,365	235,365	15.74	2,195	1.7%	15.74	2,195	1.7%	2,236	87.51	16.31	16.31
FC/AS M/F 1+	Physical Health - Vision	Physical Health - Vision	Physical Health - Vision	235,365	235,365	5.60	450	2.4%	5.60	450	2.4%	461	151.17	5.80	5.80
FC/AS M/F 1+	HCBS Services	HCBS Services	HCBS Services	235,365	235,365	7.17	131.17	2.4%	7.17	131.17	2.4%	672	132.75	7.43	7.43
FC/AS M/F 1+	Mental Health - CMHC	Mental Health - CMHC	Mental Health - CMHC	892	892	0.0%	-	0.0%	0.0%	-	0.0%	-	-	-	-
FC/AS M/F 1+	Mental Health - Inpatient	Mental Health - Inpatient	Mental Health - Inpatient	892	892	4.28	238.12	1.5%	4.28	238.12	1.5%	434	238.92	8.65	8.65
FC/AS M/F 1+	Mental Health - Other	Mental Health - Other	Mental Health - Other	892	892	0.7%	-	3.4%	0.7%	-	3.4%	-	-	-	
FC/AS M/F 1+	Mental Health - Professional	Mental Health - Professional	Mental Health - Professional	892	892	9.0	35.61	4.1%	9.0	35.61	4.1%	93	35.96	0.28	0.28
FC/AS M/F 1+	Mental Health - PRTF	Mental Health - PRTF	Mental Health - PRTF	892	892	0.27	37.26	2.6%	0.27	37.26	2.6%	88	37.57	0.28	0.28
FC/AS M/F 1+	Nursing Facility	Nursing Facility	Nursing Facility	892	892	-	-	3.4%	-	-	3.4%	-	-	-	-
FC/AS M/F 1+	Pharmacy - Brand	Pharmacy - Brand	Pharmacy - Brand	892	892	346,107	275.81	0.7%	346,107	275.81	0.7%	348,618	276.33	8,027.87	8,027.87
FC/AS M/F 1+	Pharmacy - Generic	Pharmacy - Generic	Pharmacy - Generic	892	892	18.08	338.64	1.2%	18.08	338.64	1.2%	648	346.70	18.73	18.73
FC/AS M/F 1+	Pharmacy - Specialty	Pharmacy - Specialty	Pharmacy - Specialty	892	892	52.67	21.64	1.2%	52.67	21.64	1.2%	29,561	22.15	54.57	54.57
FC/AS M/F 1+	Physical Health - Dental	Physical Health - Dental	Physical Health - Dental	892	892	-	-	1.2%	-	-	1.2%	-	-	-	-
FC/AS M/F 1+	Physical Health - DME	Physical Health - DME	Physical Health - DME	892	892	10.72	133.43	4.1%	10.72	133.43	4.1%	1,003	136.25	11.39	11.39
FC/AS M/F 1+	Physical Health - FOHC/RHC	Physical Health - FOHC/RHC	Physical Health - FOHC/RHC	892	892	11.48	86.69	1.6%	11.48	86.69	1.6%	1,614	88.44	11.89	11.89
FC/AS M/F 1+	Physical Health - Home Health	Physical Health - Home Health	Physical Health - Home Health	892	892	9.17	108.45	1.6%	9.17	108.45	1.6%	1,030	110.64	9.50	9.50
FC/AS M/F 1+	Physical Health - Hospice	Physical Health - Hospice	Physical Health - Hospice	892	892	0.2	-	1.6%	0.2	-	1.6%	0.2	-	-	-
FC/AS M/F 1+	Physical Health - Indian Health Services	Physical Health - Indian Health Services	Physical Health - Indian Health Services	892	892	31.82	3,258.49	1.6%	31.82	3,258.49	1.6%	119	3,324.21	32.97	32.97
FC/AS M/F 1+	Physical Health - Inpatient	Physical Health - Inpatient	Physical Health - Inpatient	892	892	-	-	0.0%	-	-	0.0%	-	-	-	-
FC/AS M/F 1+	Physical Health - Other	Physical Health - Other	Physical Health - Other	892	892	174	2,594.79	2.6%	174	2,594.79	2.6%	179	2,592.55	38.60	38.60
FC/AS M/F 1+	Physical Health - Outpatient ER	Physical Health - Outpatient ER	Physical Health - Outpatient ER	892	892	884	117.77	1.6%	884	117.77	1.6%	898	120.15	8.99	8.99
FC/AS M/F 1+	Physical Health - Outpatient Non-ER	Physical Health - Outpatient Non-ER	Physical Health - Outpatient Non-ER	892	892	6.58	121.91	1.1%	6.58	121.91	1.1%	657	122.72	6.72	6.72
FC/AS M/F 1+	Physical Health - PCP	Physical Health - PCP	Physical Health - PCP	892	892	1.889	68.99	3.2%	1.889	68.99	3.2%	2,011	71.19	11.93	11.93
FC/AS M/F 1+	Physical Health - Specialist	Physical Health - Specialist	Physical Health - Specialist	892	892	3.15	2,061	0.5%	3.15	2,061	0.5%	2,090	18.44	3.21	3.21
FC/AS M/F 1+	Physical Health - Transportation	Physical Health - Transportation	Physical Health - Transportation	892	892	62.82	68.52	1.4%	62.82	68.52	1.4%	6,029	63.16	31.73	31.73
FC/AS M/F 1+	Physical Health - Vision	Physical Health - Vision	Physical Health - Vision	892	892	99	310.36	2.0%	99	310.36	2.0%	101	316.62	2.66	2.66
LTC Dual - Frail Elderly	HCBS Services	HCBS Services	HCBS Services	63,624	63,624	2,045.31	5.37	1.9%	2,045.31	5.37	1.9%	4,654.578	5.38	2,087.57	2,087.57
LTC Dual - Frail Elderly	Mental Health - CMHC	Mental Health - CMHC	Mental Health - CMHC	63,624	63,624	1,410	214.21	1.8%	1,410	214.21	1.8%	1,436	215.28	25.75	25.75
LTC Dual - Frail Elderly	Mental Health - Inpatient	Mental Health - Inpatient	Mental Health - Inpatient	63,624	63,624	3	1,901.39	3.4%	3	1,901.39	3.4%	3	1,914.07	0.51	0.51
LTC Dual - Frail Elderly	Mental Health - Other	Mental Health - Other	Mental Health - Other	63,624	63,624	185	173.47	1.0%	185	173.47	1.0%	133	175.21	1.94	1.94
LTC Dual - Frail Elderly	Mental Health - Professional	Mental Health - Professional	Mental Health - Professional	63,624	63,624	328	69.67	2.8%	328	69.67	2.8%	344	70.25	2.02	2.02
LTC Dual - Frail Elderly	Mental Health - PRTF	Mental Health - PRTF	Mental Health - PRTF	63,624	63,624	-	-	3.4%	-	-	3.4%	-	-	-	-
LTC Dual - Frail Elderly	Nursing Facility	Nursing Facility	Nursing Facility	63,624	63,624	61.62	159.80	0.7%	61.62	159.80	0.7%	4,661	160.10	62.18	62.18
LTC Dual - Frail Elderly	Pharmacy - Brand	Pharmacy - Brand	Pharmacy - Brand	63,624	63,624	252.80	252.80	2.4%	27	252.80	2.4%	27	258.82	0.59	0.59
LTC Dual - Frail Elderly	Pharmacy - Generic	Pharmacy - Generic	Pharmacy - Generic	63,624	63,624	4,764	14.55	1.2%	4,822	14.90	1.2%	4,822	14.90	5.98	5.98
LTC Dual - Frail Elderly	Pharmacy - Specialty	Pharmacy - Specialty	Pharmacy - Specialty	63,624	63,624	-	-	1.2%	-	-	1.2%	-	-	-	-
LTC Dual - Frail Elderly	Physical Health - Dental	Physical Health - Dental	Physical Health - Dental	63,624	63,624	309	241.75	4.1%	309	241.75	4.1%	321	246.86	6.61	6.61
LTC Dual - Frail Elderly	Physical Health - DME	Physical Health - DME	Physical Health - DME	63,624	63,624	3,097	93.82	1.6%	3,097	93.82	1.6%	3,146	95.71	25.09	25.09
LTC Dual - Frail Elderly	Physical Health - FOHC/RHC	Physical Health - FOHC/RHC	Physical Health - FOHC/RHC	63,624	63,624	6.80	80.13	1.6%	6.80	80.13	1.6%	1,034	81.75	7.04	7.04
LTC Dual - Frail Elderly	Physical Health - Home Health	Physical Health - Home Health	Physical Health - Home Health	63,624	63,624	8.96	423.19	1.6%	8.96	423.19	1.6%	258	431.72	9.29	9.29
LTC Dual - Frail Elderly	Physical Health - Hospice	Physical Health - Hospice	Physical Health - Hospice	63,624	63,624	32	2,799.84	1.6%	32	2,799.84	1.6%	32	2,856.31	7.72	7.72
LTC Dual - Frail Elderly	Physical Health - Indian Health Services	Physical Health - Indian Health Services	Physical Health - Indian Health Services	63,624	63,624	0.06	677.16	1.4%	0.06	677.16	1.4%	1	680.79	0.06	0.06
LTC Dual - Frail Elderly	Physical Health - Inpatient	Physical Health - Inpatient	Physical Health - Inpatient	63,624	63,624	375.0	1,372.55	2.6%	375.0	1,372.55	2.6%	336	1,371.36	38.43	38.43
LTC Dual - Frail Elderly	Physical Health - Other	Physical Health - Other	Physical Health - Other	63,624	63,624	1,797	103.25	1.6%	1,797	103.25	1.6%	1,825	105.34	16.02	16.02
LTC Dual - Frail Elderly	Physical Health - Outpatient ER	Physical Health - Outpatient ER	Physical Health - Outpatient ER	63,624	63,624	400	70.09	0.7%	400	70.09	0.7%	406	70.55	2.39	2.39
LTC Dual - Frail Elderly	Physical Health - Outpatient Non-ER	Physical Health - Outpatient Non-ER	Physical Health - Outpatient Non-ER	63,624	63,624	1,121	115.82	1.1%	1,121	115.82	1.1%	1,133	119.52	11.28	11.28
LTC Dual - Frail Elderly	Physical Health - PCP	Physical Health - PCP	Physical Health - PCP	63,624	63,624	890	36.36	1.4%	890	36.36	1.4%	903	36.55	2.75	2.75
LTC Dual - Frail Elderly	Physical Health - Specialist	Physical Health - Specialist	Physical Health - Specialist	63,624	63,624	46.71	3,664	1.4%	46.71	3,664	1.4%	3,716	46.96	14.54	14.54
LTC Dual - Frail Elderly	Physical Health - Transportation	Physical Health - Transportation	Physical Health - Transportation	63,624	63,624	3,194	86.97	1.6%	3,194	86.97	1.6%	3,244	88.72	23.98	23.98
LTC Dual - Frail Elderly	Physical Health - Vision	Physical Health - Vision	Physical Health - Vision	63,624	63,624	514	103.16	2.0%	514	103.16	2.0%	522	105.24	4.58	4.58
LTC Dual - Nursing Facility	HCBS Services	HCBS Services	HCBS Services	99,605	99,605	-	-	0.0%	-	-	0.0%	-	-	-	-
LTC Dual - Nursing Facility	Mental Health - CMHC	Mental Health - CMHC	Mental Health - CMHC	99,605	99,605	229	221.54	0.3%	229	221.54	0.3%	233	222.28	4.31	4.31
LTC Dual - Nursing Facility	Mental Health - Inpatient	Mental Health - Inpatient	Mental Health - Inpatient	99,605	99,605	7	1,573.28	0.7%	7	1,573.28	0.7%	7	1,583.77	0.94	0.94
LTC Dual - Nursing Facility	Mental Health - Other	Mental Health - Other	Mental Health - Other	99,605	99,605	57	76.10	4.1%	57	76.10	4.1%	60	76.86	0.38	0.38
LTC Dual - Nursing Facility	Mental Health - Professional	Mental Health - Professional	Mental Health - Professional	99,605	99,605	552	55.73	2.6%	552	55.73	2.6%	566	56.20	2.65	2.65
LTC Dual - Nursing Facility	Mental Health - PRTF	Mental Health - PRTF	Mental Health - PRTF	99,605	99,605	-	-	3.4%	-	-	3.4%	-	-	-	-
LTC Dual - Nursing Facility	Nursing Facility	Nursing Facility	Nursing Facility	99,605	99,605	7,691.21	262.96	0.7%	7,691.21	262.96	0.7%	353,530	263.46	7,761.75	7,761.75
LTC Dual - Nursing Facility	Pharmacy - Brand	Pharmacy - Brand	Pharmacy - Brand	99,605	99,605	41	246.83	1.2%	41	246.83	1.2%	42	252.70	0.88	0.88
LTC Dual - Nursing Facility	Pharmacy - Generic	Pharmacy - Generic	Pharmacy - Generic	99,605	99,605	6,243	13.90	2.4%	6,243	13.90	2.4%	6,319	14.23	7.49	7.49
LTC Dual - Nursing Facility	Pharmacy - Specialty	Pharmacy - Specialty	Pharmacy - Specialty	99,605	99,605	1	2,676.98	1.2%	1	2,676.98	1.2%	1	2,740.75	0.21	0.21
LTC Dual - Nursing Facility	Physical Health - Dental	Physical Health - Dental	Physical Health - Dental	99,605	99,605	278	145.95	3.8%	278	145.95	3.8%	289	149.03	3.59	3.59
LTC Dual - Nursing Facility	Physical Health - DME	Physical Health - DME	Physical Health - DME	99,605	99,605	223	433.08	2.0%	223	433.08	2.0%	226	441.82	8.34	8.34
LTC Dual - Nursing Facility	Physical Health - FOHC/RHC	Physical Health - FOHC/RHC	Physical Health - FOHC/RHC	99,605	99,605	916	79.62	1.6%	916	79.62	1.6%	931	81.22	6.30	6.30
LTC Dual - Nursing Facility	Physical Health - Home Health	Physical Health - Home Health	Physical Health - Home Health	99,605	99,605	2	539.87	2.0%	2	539.87	2.0%	2	550.75	0.10	0.10

Cohort	COS	Membership Mix	Trend CY22 to CY23					Trend CY23 to CY24					
			Unit/1000	Unit Cost	Unit Cost Trend	PMP/PM		Unit/1000	Unit Cost	Unit Cost Trend	PMP/PM		
LTC Dual - Nursing Facility	Physical Health - Hospice	99,605	1,000	\$ 3,955.98	2.0%	329.63	1.6%	1,016	\$ 4,035.77	2.0%	341.56		
LTC Dual - Nursing Facility	Physical Health - Indian Health Services	99,605	260	\$ 1,311.20	-0.1%	28.42	0.0%	267	\$ 1,310.06	0.0%	-		
LTC Dual - Nursing Facility	Physical Health - Inpatient	99,605	663	\$ 305.96	2.6%	28.42	2.6%	663	\$ 305.96	-0.1%	19.12		
LTC Dual - Nursing Facility	Physical Health - Outpatient	99,605	241	\$ 69.05	1.6%	1.39	1.6%	245	\$ 69.50	0.7%	1.42		
LTC Dual - Nursing Facility	Physical Health - Outpatient Non-ER	99,605	718	\$ 130.59	3.2%	7.81	3.2%	725	\$ 134.76	3.2%	8.15		
LTC Dual - Nursing Facility	Physical Health - PCP	99,605	1,145	\$ 37.56	0.5%	3.58	1.4%	1,161	\$ 37.77	0.5%	3.65		
LTC Dual - Nursing Facility	Physical Health - Specialist	99,605	2,776	\$ 32.14	0.5%	7.44	1.4%	2,815	\$ 32.31	0.5%	7.58		
LTC Dual - Nursing Facility	Physical Health - Transportation	99,605	152	\$ 148.36	1.6%	1.88	1.6%	154	\$ 151.35	2.0%	1.95		
LTC Dual - Nursing Facility	Physical Health - Vision	99,605	327	\$ 99.45	2.71	32.71	1.6%	332	\$ 101.46	2.0%	2.81		
LTC Dual - Physically Disabled	HCBS Services	47,475	5,556,206	\$ 5.09	1.9%	2,356.53	1.6%	5,660,026	\$ 5.10	2.0%	2,405.22		
LTC Dual - Physically Disabled	Mental Health - CMHC	47,475	5,365	\$ 209.27	0.5%	93.56	1.8%	5,461	\$ 210.32	0.5%	95.71		
LTC Dual - Physically Disabled	Mental Health - Inpatient	47,475	10	\$ 1,550.09	0.7%	1.32	3.4%	11	\$ 1,560.43	0.7%	1.37		
LTC Dual - Physically Disabled	Mental Health - Other	47,475	833	\$ 165.77	1.0%	11.50	3.9%	865	\$ 167.43	1.0%	12.08		
LTC Dual - Physically Disabled	Mental Health - Professional	47,475	689	\$ 90.27	0.8%	5.18	2.8%	708	\$ 91.02	0.8%	5.37		
LTC Dual - Physically Disabled	Mental Health - PRF	47,475	3	\$ -	3.4%	-	0.2%	-	\$ -	0.2%	-		
LTC Dual - Physically Disabled	Nursing Facility	47,475	2,503	\$ 164.22	0.7%	34.25	0.7%	2,521	\$ 164.53	0.2%	34.57		
LTC Dual - Physically Disabled	Pharmacy - Brand	47,475	93	\$ 617.63	2.4%	4.78	1.2%	94	\$ 632.34	2.4%	4.96		
LTC Dual - Physically Disabled	Pharmacy - Generic	47,475	4,311	\$ 21.62	2.4%	7.77	1.2%	4,363	\$ 22.13	2.4%	8.05		
LTC Dual - Physically Disabled	Pharmacy - Specialty	47,475	280	\$ 208.52	2.1%	4.87	1.2%	291	\$ 212.93	2.1%	5.17		
LTC Dual - Physically Disabled	Physical Health - Dental	47,475	3,721	\$ 97.51	2.0%	30.24	4.1%	3,779	\$ 99.48	2.0%	31.33		
LTC Dual - Physically Disabled	Physical Health - DME	47,475	1,713	\$ 79.88	1.6%	11.40	1.6%	1,740	\$ 81.49	2.0%	11.82		
LTC Dual - Physically Disabled	Physical Health - FQHC/RHC	47,475	411	\$ 454.48	2.0%	15.58	1.6%	418	\$ 463.65	2.0%	16.15		
LTC Dual - Physically Disabled	Physical Health - Home Health	47,475	9	\$ 3,126.26	2.0%	2.38	1.6%	9	\$ 3,189.31	2.0%	2.46		
LTC Dual - Physically Disabled	Physical Health - Hospice	47,475	2	\$ 771.24	0.5%	0.10	1.4%	2	\$ 775.37	0.5%	0.11		
LTC Dual - Physically Disabled	Physical Health - Indian Health Services	47,475	343	\$ 1,387.02	-0.1%	39.60	2.6%	351	\$ 1,385.82	-0.1%	40.58		
LTC Dual - Physically Disabled	Physical Health - Inpatient	47,475	1,514	\$ 117.82	2.0%	14.86	1.6%	1,538	\$ 120.20	2.0%	15.40		
LTC Dual - Physically Disabled	Physical Health - Other	47,475	684	\$ 60.97	0.7%	3.48	1.6%	695	\$ 61.38	0.7%	3.56		
LTC Dual - Physically Disabled	Physical Health - Outpatient	47,475	1,886	\$ 139.36	3.2%	21.91	1.1%	1,907	\$ 143.80	3.2%	22.85		
LTC Dual - Physically Disabled	Physical Health - Outpatient Non-ER	47,475	13	\$ 14,285.93	0.7%	15.88	3.4%	14	\$ 14,381.24	0.7%	16.53		
LTC Dual - Physically Disabled	Physical Health - PCP	47,475	220	\$ 213.64	1.0%	3.91	3.9%	228	\$ 215.78	1.0%	4.11		
LTC Dual - Physically Disabled	Physical Health - Specialist	47,475	390	\$ 102.60	0.8%	3.34	2.8%	401	\$ 103.46	0.8%	3.46		
LTC Dual - Physically Disabled	Physical Health - Transportation	47,475	619	\$ 100.99	2.0%	5.21	3.4%	628	\$ 103.03	2.0%	5.40		
LTC Dual - Physically Disabled	Physical Health - Vision	47,475	5,367,277	\$ 5.36	1.9%	2,396.30	1.6%	5,467,568	\$ 5.37	2.0%	2,445.82		
LTC Non Dual - Frail Elderly	HCBS Services	4,825	2,686	\$ 179.13	0.3%	40.09	1.8%	2,734	\$ 180.02	0.5%	41.01		
LTC Non Dual - Frail Elderly	Mental Health - CMHC	4,825	13	\$ 14,285.93	0.7%	15.88	3.4%	14	\$ 14,381.24	0.7%	16.53		
LTC Non Dual - Frail Elderly	Mental Health - Inpatient	4,825	220	\$ 213.64	1.0%	3.91	3.9%	228	\$ 215.78	1.0%	4.11		
LTC Non Dual - Frail Elderly	Mental Health - Other	4,825	390	\$ 102.60	0.8%	3.34	2.8%	401	\$ 103.46	0.8%	3.46		
LTC Non Dual - Frail Elderly	Mental Health - Professional	4,825	619	\$ 100.99	2.0%	5.21	3.4%	628	\$ 103.03	2.0%	5.40		
LTC Non Dual - Frail Elderly	Mental Health - PRF	4,825	3	\$ -	3.4%	-	0.2%	-	\$ -	0.2%	-		
LTC Non Dual - Frail Elderly	Nursing Facility	4,825	1,833	\$ 288.81	0.2%	44.12	0.7%	1,846	\$ 289.36	0.2%	44.52		
LTC Non Dual - Frail Elderly	Pharmacy - Brand	4,825	10,773	\$ 463.99	2.4%	416.54	1.2%	10,903	\$ 475.05	2.4%	431.62		
LTC Non Dual - Frail Elderly	Pharmacy - Generic	4,825	61,962	\$ 22.10	2.4%	114.11	1.2%	62,711	\$ 22.62	2.4%	118.24		
LTC Non Dual - Frail Elderly	Pharmacy - Specialty	4,825	16	\$ 2,405.65	2.4%	3.14	1.2%	16	\$ 2,462.95	2.4%	3.25		
LTC Non Dual - Frail Elderly	Physical Health - Dental	4,825	716	\$ 396.07	2.1%	23.64	4.1%	745	\$ 404.44	2.1%	25.12		
LTC Non Dual - Frail Elderly	Physical Health - DME	4,825	3,554	\$ 297.77	2.0%	88.20	1.6%	3,610	\$ 303.77	2.0%	91.39		
LTC Non Dual - Frail Elderly	Physical Health - FQHC/RHC	4,825	1,638	\$ 217.57	2.0%	33.43	1.6%	1,664	\$ 221.96	2.0%	34.64		
LTC Non Dual - Frail Elderly	Physical Health - Home Health	4,825	167	\$ 4,135.15	2.0%	57.57	1.6%	170	\$ 4,218.56	2.0%	59.65		
LTC Non Dual - Frail Elderly	Physical Health - Hospice	4,825	572	\$ 16,917.42	-0.1%	806.30	1.4%	587	\$ 16,902.77	-0.1%	826.25		
LTC Non Dual - Frail Elderly	Physical Health - Indian Health Services	4,825	4,919	\$ 88.79	2.0%	36.40	1.6%	4,997	\$ 90.58	2.0%	37.71		
LTC Non Dual - Frail Elderly	Physical Health - Inpatient	4,825	984	\$ 424.17	0.7%	34.79	1.6%	1,000	\$ 426.96	0.7%	35.56		
LTC Non Dual - Frail Elderly	Physical Health - Outpatient	4,825	3,491	\$ 662.21	3.2%	192.68	1.1%	3,530	\$ 683.36	3.2%	201.00		
LTC Non Dual - Frail Elderly	Physical Health - Outpatient Non-ER	4,825	4,632	\$ 74.44	0.5%	28.74	1.4%	4,698	\$ 74.84	0.5%	29.30		
LTC Non Dual - Frail Elderly	Physical Health - PCP	4,825	14,790	\$ 115.18	0.5%	141.96	1.4%	14,999	\$ 115.80	0.5%	144.74		
LTC Non Dual - Frail Elderly	Physical Health - Specialist	4,825	4,064	\$ 150.61	2.0%	51.00	1.6%	4,128	\$ 153.64	2.0%	52.85		
LTC Non Dual - Frail Elderly	Physical Health - Transportation	4,825	1,056	\$ 208.58	2.0%	18.36	1.6%	1,073	\$ 212.79	2.0%	19.02		
LTC Non Dual - Frail Elderly	Physical Health - Vision	4,825	1,150	\$ 186.06	0.0%	17.83	1.5%	1,167	\$ 186.69	0.0%	18.16		
LTC Non Dual - Nursing Facility	HCBS Services	8,238	52	\$ 7,076.57	0.3%	30.56	3.4%	54	\$ 7,123.78	0.3%	31.81		
LTC Non Dual - Nursing Facility	Mental Health - CMHC	8,238	209	\$ 138.13	1.0%	2.41	4.1%	218	\$ 139.51	1.0%	2.53		
LTC Non Dual - Nursing Facility	Mental Health - Inpatient	8,238	3,668	\$ 69.17	0.8%	21.14	2.6%	3,765	\$ 69.74	0.8%	21.88		
LTC Non Dual - Nursing Facility	Mental Health - Other	8,238	271.28	\$ -	0.2%	-	3.4%	271.28	\$ -	0.2%	-		
LTC Non Dual - Nursing Facility	Mental Health - Professional	8,238	343,667	\$ 271.28	0.7%	7,769.24	0.7%	346,161	\$ 271.80	0.7%	7,840.49		
LTC Non Dual - Nursing Facility	Mental Health - PRF	8,238	15,017	\$ 482.81	2.4%	604.20	1.2%	15,199	\$ 494.31	2.4%	626.07		
LTC Non Dual - Nursing Facility	Nursing Facility	8,238	111,572	\$ 21.03	2.4%	195.55	1.2%	112,921	\$ 21.53	2.4%	202.63		
LTC Non Dual - Nursing Facility	Pharmacy - Brand	8,238	445	\$ 2,046.61	2.4%	75.97	1.2%	451	\$ 2,095.36	2.4%	78.72		
LTC Non Dual - Nursing Facility	Pharmacy - Generic	8,238	644	\$ 275.89	2.1%	14.80	4.1%	670	\$ 281.72	2.1%	15.73		
LTC Non Dual - Nursing Facility	Pharmacy - Specialty	8,238	786	\$ 1,081.03	2.0%	70.83	1.6%	799	\$ 1,102.83	2.0%	73.39		
LTC Non Dual - Nursing Facility	Physical Health - Dental	8,238	390	\$ 102.60	0.8%	3.34	2.8%	401	\$ 103.46	0.8%	3.46		
LTC Non Dual - Nursing Facility	Physical Health - DME	8,238	619	\$ 100.99	2.0%	5.21	3.4%	628	\$ 103.03	2.0%	5.40		

Cohort	COS	Membership Mix	Trend CV22 to CV23				Trend CV23 to CV24				
			Unit/1000	Unit Cost	Trend	PM/PM	Unit/1000	Unit Cost	Trend	PM/PM	
LTC Non Dual - Nursing Facility	Physical Health - FQHC/RHC	8,238	2,110	217.38	38.22	1.6%	2.0%	2.143	221.76	2.0%	39.61
LTC Non Dual - Nursing Facility	Physical Health - Home Health	8,238	127	226.42	2.39	1.6%	2.0%	128	230.99	2.0%	2.47
LTC Non Dual - Nursing Facility	Physical Health - Hospice	8,238	1,117	4,385.50	408.16	1.6%	2.0%	1,134	4,473.95	2.0%	422.93
LTC Non Dual - Nursing Facility	Physical Health - Indian Health Services	8,238	-	-	-	0.0%	0.0%	-	-	-	-
LTC Non Dual - Nursing Facility	Physical Health - Inpatient	8,238	691	16,283.38	938.10	2.6%	-0.1%	709	16,269.28	2.6%	961.32
LTC Non Dual - Nursing Facility	Physical Health - Other	8,238	11,147	53.22	49.43	1.6%	2.0%	11,322	54.29	2.0%	51.22
LTC Non Dual - Nursing Facility	Physical Health - Outpatient ER	8,238	840	420.31	29.42	1.6%	0.7%	853	423.08	0.7%	30.08
LTC Non Dual - Nursing Facility	Physical Health - Outpatient Non-ER	8,238	4,479	292.74	109.26	1.1%	3.2%	4,528	302.09	3.2%	113.98
LTC Non Dual - Nursing Facility	Physical Health - PCP	8,238	12,803	55.40	59.11	1.4%	0.5%	12,985	55.70	0.5%	60.27
LTC Non Dual - Nursing Facility	Physical Health - Specialist	8,238	17,101	107.22	152.79	1.4%	0.5%	17,343	107.79	0.5%	155.78
LTC Non Dual - Nursing Facility	Physical Health - Transportation	8,238	1,401	542.28	63.31	1.6%	2.0%	1,423	553.22	2.0%	65.60
LTC Non Dual - Nursing Facility	Physical Health - Vision	8,238	669	230.35	12.85	1.6%	2.0%	680	234.99	2.0%	13.32
LTC Non Dual - Physically Disabled	HCBS Services	23,992	4,976.327	5.15	2,136.73	1.9%	0.2%	5,069.312	5.16	0.2%	2,180.88
LTC Non Dual - Physically Disabled	Mental Health - CMHC	23,992	7,657	194.85	124.33	1.8%	0.5%	7,794	195.82	0.5%	127.18
LTC Non Dual - Physically Disabled	Mental Health - Inpatient	23,992	25	6,007.78	12.55	0.7%	3.4%	26	6,047.86	3.4%	13.07
LTC Non Dual - Physically Disabled	Mental Health - Other	23,992	1,089	151.39	13.74	3.9%	1.0%	1,132	152.90	1.0%	14.43
LTC Non Dual - Physically Disabled	Mental Health - Professional	23,992	1,771	110.76	16.24	2.8%	0.8%	1,820	111.68	0.8%	16.94
LTC Non Dual - Physically Disabled	Mental Health - PRFF	23,992	-	-	-	3.4%	0.2%	-	-	-	-
LTC Non Dual - Physically Disabled	Nursing Facility	23,992	1,610	254.82	34.18	0.7%	0.7%	1,621	255.30	0.7%	34.49
LTC Non Dual - Physically Disabled	Pharmacy - Brand	23,992	15,822	588.45	775.85	1.2%	2.4%	16,013	602.46	2.4%	803.94
LTC Non Dual - Physically Disabled	Pharmacy - Generic	23,992	87,445	25.05	182.55	1.2%	2.4%	88,502	25.65	2.4%	189.15
LTC Non Dual - Physically Disabled	Pharmacy - Specialty	23,992	220	5,353.77	98.01	2.4%	2.4%	222	5,481.30	2.4%	101.56
LTC Non Dual - Physically Disabled	Physical Health - Dental	23,992	516	297.00	12.78	4.1%	2.1%	537	303.28	2.1%	13.58
LTC Non Dual - Physically Disabled	Physical Health - DME	23,992	6,001	286.74	143.39	1.6%	2.0%	6,095	292.52	2.0%	148.58
LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	23,992	3,508	210.36	61.50	1.6%	2.0%	3,563	214.61	2.0%	63.73
LTC Non Dual - Physically Disabled	Physical Health - Home Health	23,992	1,733	275.37	39.78	1.6%	2.0%	1,761	280.93	2.0%	41.22
LTC Non Dual - Physically Disabled	Physical Health - Hospice	23,992	177	3,712.25	54.69	1.6%	2.0%	180	3,787.12	2.0%	56.67
LTC Non Dual - Physically Disabled	Physical Health - Indian Health Services	23,992	12	702.76	0.68	1.4%	0.5%	12	706.53	0.5%	0.69
LTC Non Dual - Physically Disabled	Physical Health - Inpatient	23,992	643	18,057.87	966.92	2.6%	-0.1%	659	18,042.23	0.1%	990.85
LTC Non Dual - Physically Disabled	Physical Health - Other	23,992	6,880	94.24	54.03	1.6%	2.0%	6,988	96.14	2.0%	55.99
LTC Non Dual - Physically Disabled	Physical Health - Professional	23,992	2,172	317.71	57.51	1.6%	0.7%	2,206	319.80	0.7%	58.79
LTC Non Dual - Physically Disabled	Physical Health - Outpatient ER	23,992	5,296	359.96	158.87	1.1%	3.2%	5,354	371.45	3.2%	165.74
LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-ER	23,992	5,118	85.88	36.62	1.4%	0.5%	5,190	86.34	0.5%	37.34
LTC Non Dual - Physically Disabled	Physical Health - PCP	23,992	21,326	119.75	212.81	1.4%	0.5%	21,627	120.39	0.5%	126.97
LTC Non Dual - Physically Disabled	Physical Health - Specialist	23,992	7,598	169.28	107.18	1.6%	2.0%	7,717	172.69	2.0%	111.06
LTC Non Dual - Physically Disabled	Physical Health - Transportation	23,992	880	205.65	15.09	1.6%	2.0%	894	209.80	2.0%	15.63
LTC Non Dual - Physically Disabled	Physical Health - Vision	23,992	-	-	-	0.0%	0.0%	-	-	-	-
LTC Non Dual - Physically Disabled	HCBS Services	195,701	1,499	181.20	22.63	2.9%	0.3%	1,543	181.80	0.3%	23.37
M-CHIP	Mental Health - Inpatient	195,701	13	3,685.50	3.92	0.7%	3.4%	13	3,710.09	3.4%	4.09
M-CHIP	Mental Health - Other	195,701	210	149.12	2.61	1.0%	4.1%	218	150.61	4.1%	2.74
M-CHIP	Mental Health - Professional	195,701	789	106.87	7.03	3.1%	3.1%	813	107.76	3.1%	7.30
M-CHIP	Mental Health - PRFF	195,701	2	637.78	0.11	0.2%	0.2%	2	638.84	0.2%	0.11
M-CHIP	Nursing Facility	195,701	-	-	-	0.7%	0.7%	-	-	-	-
M-CHIP	Pharmacy - Brand	195,701	692	510.62	29.43	3.3%	1.6%	702	527.55	3.3%	30.88
M-CHIP	Pharmacy - Generic	195,701	3,652	30.76	9.36	1.6%	3.3%	3,709	31.78	3.3%	9.82
M-CHIP	Pharmacy - Specialty	195,701	19	9,534.74	15.18	1.6%	3.3%	19	9,851.03	3.3%	15.93
M-CHIP	Physical Health - Dental	195,701	1,417	207.83	24.53	3.2%	2.8%	1,461	213.64	2.8%	26.02
M-CHIP	Physical Health - DME	195,701	115	371.63	3.57	0.4%	0.4%	118	372.95	0.4%	3.67
M-CHIP	Physical Health - FQHC/RHC	195,701	994	213.46	17.68	2.5%	2.5%	1,019	214.21	2.5%	18.19
M-CHIP	Physical Health - Home Health	195,701	1	113.72	0.01	0.4%	0.4%	1	114.13	0.4%	0.01
M-CHIP	Physical Health - Hospice	195,701	-	-	-	2.5%	2.5%	-	-	-	-
M-CHIP	Physical Health - Indian Health Services	195,701	4	703.96	0.25	0.5%	0.5%	4	707.45	0.5%	0.25
M-CHIP	Physical Health - Inpatient	195,701	15	16,911.27	21.63	2.8%	2.8%	16	16,946.83	2.8%	22.29
M-CHIP	Physical Health - Other	195,701	1,153	65.77	6.32	1.1%	2.5%	1,182	66.01	2.5%	6.50
M-CHIP	Physical Health - Professional	195,701	328	177.21	4.84	2.4%	2.5%	335	181.69	2.5%	5.08
M-CHIP	Physical Health - Outpatient ER	195,701	615	145.29	7.79	3.5%	3.5%	636	147.04	3.5%	7.79
M-CHIP	Physical Health - Outpatient Non-ER	195,701	1,267	72.55	7.66	1.6%	1.6%	1,287	72.91	1.6%	7.82
M-CHIP	Physical Health - PCP	195,701	1,511	83.03	10.46	1.6%	1.6%	1,536	83.44	1.6%	10.68
M-CHIP	Physical Health - Specialist	195,701	87	229.89	1.66	0.4%	2.5%	89	230.71	2.5%	1.71
M-CHIP	Physical Health - Transportation	195,701	545	137.50	6.24	0.4%	2.5%	559	137.99	2.5%	6.42
M-CHIP	Physical Health - Vision	195,701	-	-	-	0.0%	0.0%	-	-	-	-
MH NF	HCBS Services	1,831	152	16,521.32	209.47	1.5%	0.3%	157	16,631.54	0.3%	218.01
MH NF	Mental Health - CMHC	1,831	-	-	-	3.4%	3.4%	-	-	-	-
MH NF	Mental Health - Inpatient	1,831	911	76.89	5.84	1.0%	4.1%	935	77.53	4.1%	6.04
MH NF	Mental Health - Other	1,831	393	833.27	27.26	2.6%	0.8%	406	834.66	0.8%	28.24
MH NF	Mental Health - Professional	1,831	341,860	185.13	5,274.02	0.7%	3.4%	344,341	185.48	3.4%	5,322.38
MH NF	Nursing Facility	1,831	2,920	377.24	91.79	1.2%	2.4%	2,955	386.22	2.4%	95.12
MH NF	Pharmacy - Brand	1,831	23,151	20.03	38.65	1.2%	2.4%	23,431	20.51	2.4%	40.05
MH NF	Pharmacy - Generic	1,831	308	2,589.23	66.53	1.2%	2.4%	312	2,650.91	2.4%	68.93
MH NF	Pharmacy - Specialty	1,831	-	-	-	1.2%	1.2%	-	-	-	-

Cohort	COS	Membership Mix	Trend CV22 to CV23					Trend CV23 to CV24				
			Unit/1000	Unit Cost	Unit Cost Trend	PM/PM	Unit/1000	Unit Cost	Unit Cost Trend	PM/PM		
MN NF	Physical Health - Dental	1,831	761	325.04	2.1%	1.6%	20.62	792	331.91	4.1%	2.1%	21.92
MH NF	Physical Health - DME	1,831	308	699.38	2.0%	1.6%	16.94	313	672.67	1.6%	2.0%	17.55
MH NF	Physical Health - FOHC/RHC	1,831	761.4	761.4	2.0%	1.6%	8.07	1,292	77.68	1.6%	2.0%	8.36
MH NF	Physical Health - Home Health	1,831	-	-	2.0%	1.6%	-	-	-	1.6%	2.0%	-
MH NF	Physical Health - Hospice	1,831	575	3,332.66	2.0%	1.6%	159.71	584	3,399.88	2.0%	2.0%	165.50
MH NF	Physical Health - Indian Health Services	1,831	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-
MH NF	Physical Health - Inpatient	1,831	280	4,082.13	-0.1%	2.6%	95.59	287	4,088.58	2.6%	-0.1%	97.95
MH NF	Physical Health - Other	1,831	2,908	21.56	2.0%	1.6%	5.22	2,953	21.99	1.6%	2.0%	5.41
MH NF	Physical Health - Outpatient ER	1,831	163	250.68	0.7%	1.6%	3.41	166	252.33	0.7%	1.6%	3.49
MH NF	Physical Health - Outpatient Non-ER	1,831	163	250.68	0.7%	1.6%	3.41	166	252.33	0.7%	1.6%	3.49
MH NF	Physical Health - PCP	1,831	3,040	45.41	1.1%	3.2%	9.03	3,083	45.65	1.1%	3.2%	9.42
MH NF	Physical Health - Special	1,831	3,040	45.41	1.1%	3.2%	9.03	3,083	45.65	1.1%	3.2%	9.42
MH NF	Physical Health - Special	1,831	3,040	45.41	1.1%	3.2%	9.03	3,083	45.65	1.1%	3.2%	9.42
MH NF	Physical Health - Transportation	1,831	3,345	46.54	0.5%	1.4%	13.75	3,595	46.79	0.5%	1.4%	14.02
MH NF	Physical Health - Vision	1,831	1,237	323.95	2.0%	1.6%	33.40	1,257	330.48	1.6%	2.0%	34.61
MH NF	Physical Health - Vision	1,831	276	152.24	2.0%	1.6%	3.50	281	155.31	1.6%	2.0%	3.63
MN Dual M/F < 65	HCBS Services	25,131	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-
MN Dual M/F < 65	Mental Health - CMHC	25,131	19,009	181.40	0.3%	1.8%	287.35	19,347	182.00	0.3%	1.8%	293.44
MN Dual M/F < 65	Mental Health - Inpatient	25,131	30	10,306.01	0.7%	3.4%	25.66	31	10,374.76	0.7%	3.4%	26.72
MN Dual M/F < 65	Mental Health - Other	25,131	1,967	165.58	4.4%	4.4%	27.14	2,053	167.23	4.4%	4.4%	28.61
MN Dual M/F < 65	Mental Health - Professional	25,131	821	76.94	0.8%	3.3%	5.26	848	77.58	0.8%	3.3%	5.48
MN Dual M/F < 65	Mental Health - PRTR	25,131	-	-	0.0%	1.1%	-	-	-	1.1%	0.0%	-
MN Dual M/F < 65	Nursing Facility	25,131	6,646	487.15	0.3%	1.0%	269.81	6,714	488.53	0.3%	1.0%	273.35
MN Dual M/F < 65	Pharmacy - Brand	25,131	171	370.79	4.1%	1.1%	5.27	172	385.87	4.1%	1.1%	5.55
MN Dual M/F < 65	Pharmacy - Generic	25,131	2,041	20.33	4.1%	1.1%	3.46	2,064	21.16	4.1%	1.1%	3.64
MN Dual M/F < 65	Pharmacy - Specialty	25,131	0	4.27	0.0%	0.0%	0.00	0	4.44	0.0%	0.0%	0.00
MN Dual M/F < 65	Physical Health - Dental	25,131	496	198.06	4.8%	4.9%	8.19	520	207.67	4.8%	4.9%	9.00
MN Dual M/F < 65	Physical Health - DME	25,131	922	290.32	1.2%	2.4%	22.31	945	293.81	1.2%	2.4%	23.13
MN Dual M/F < 65	Physical Health - FOHC/RHC	25,131	1,363	101.41	1.2%	2.4%	11.52	1,396	102.63	1.2%	2.4%	11.94
MN Dual M/F < 65	Physical Health - Home Health	25,131	42	340.82	1.2%	2.4%	4.3	43	344.92	1.2%	2.4%	4.3
MN Dual M/F < 65	Physical Health - Hospice	25,131	18	3,297.59	1.2%	2.4%	5.05	19	3,337.27	1.2%	2.4%	5.24
MN Dual M/F < 65	Physical Health - Indian Health Services	25,131	1	707.53	0.5%	1.9%	0.05	1	719.41	0.5%	1.9%	0.06
MN Dual M/F < 65	Physical Health - Inpatient	25,131	477	1,879.07	5.2%	5.2%	74.71	502	1,888.56	5.2%	5.2%	78.98
MN Dual M/F < 65	Physical Health - Other	25,131	2,012	110.88	1.2%	2.4%	18.59	2,061	112.22	1.2%	2.4%	19.27
MN Dual M/F < 65	Physical Health - Outpatient ER	25,131	586	70.42	1.1%	1.7%	3.51	608	71.22	1.1%	1.7%	3.61
MN Dual M/F < 65	Physical Health - Outpatient Non-ER	25,131	1,718	179.79	3.3%	3.6%	25.74	1,779	185.71	3.3%	3.6%	27.53
MN Dual M/F < 65	Physical Health - PCP	25,131	872	40.71	1.7%	1.9%	2.96	888	41.40	1.7%	1.9%	3.06
MN Dual M/F < 65	Physical Health - Special	25,131	5,012	48.74	1.7%	1.9%	20.36	5,106	49.55	1.7%	1.9%	21.08
MN Dual M/F < 65	Physical Health - Transportation	25,131	2,565	88.97	1.2%	2.4%	19.02	2,628	90.04	1.2%	2.4%	19.72
MN Dual M/F < 65	Physical Health - Vision	25,131	440	134.78	1.2%	2.4%	4.94	451	136.40	1.2%	2.4%	5.12
MN Dual M/F < 65	HCBS Services	18,264	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-
MN Dual M/F < 65	Mental Health - CMHC	18,264	2,182	206.21	0.3%	1.8%	37.49	2,221	206.90	0.3%	1.8%	38.29
MN Dual M/F < 65	Mental Health - Inpatient	18,264	13	10,393.86	0.7%	3.4%	11.44	14	10,463.20	0.7%	3.4%	11.91
MN Dual M/F < 65	Mental Health - Other	18,264	95	219.89	1.74	4.4%	9.9	99	222.09	1.74	4.4%	1.84
MN Dual M/F < 65	Mental Health - Professional	18,264	99	77.81	0.8%	3.3%	0.64	102	78.46	0.8%	3.3%	0.67
MN Dual M/F < 65	Mental Health - PRTR	18,264	-	-	0.0%	1.1%	-	-	-	1.1%	0.0%	-
MN Dual M/F < 65	Nursing Facility	18,264	33,089	198.51	0.3%	1.0%	547.36	33,428	199.07	0.3%	1.0%	554.54
MN Dual M/F < 65	Pharmacy - Brand	18,264	59	351.78	4.1%	1.1%	1.72	59	366.09	4.1%	1.1%	1.81
MN Dual M/F < 65	Pharmacy - Generic	18,264	1,848	15.78	4.1%	1.1%	2.43	1,869	16.42	4.1%	1.1%	2.56
MN Dual M/F < 65	Pharmacy - Specialty	18,264	-	-	1.1%	1.1%	-	-	-	1.1%	1.1%	-
MN Dual M/F < 65	Physical Health - Dental	18,264	407	152.62	4.8%	4.9%	5.18	427	160.02	4.8%	4.9%	5.69
MN Dual M/F < 65	Physical Health - DME	18,264	682	195.02	1.2%	2.4%	11.09	699	197.37	1.2%	2.4%	11.49
MN Dual M/F < 65	Physical Health - FOHC/RHC	18,264	786	92.73	1.2%	2.4%	6.07	805	93.84	1.2%	2.4%	6.30
MN Dual M/F < 65	Physical Health - Home Health	18,264	45	871.04	1.2%	2.4%	3.27	46	881.52	1.2%	2.4%	3.39
MN Dual M/F < 65	Physical Health - Hospice	18,264	123	3,338.25	1.2%	2.4%	34.33	126	3,378.41	1.2%	2.4%	35.59
MN Dual M/F < 65	Physical Health - Indian Health Services	18,264	3	594.71	1.7%	1.9%	0.13	3	604.70	1.7%	1.9%	0.13
MN Dual M/F < 65	Physical Health - Inpatient	18,264	408	1,281.41	4.3%	5.2%	43.62	430	1,287.88	4.3%	5.2%	45.10
MN Dual M/F < 65	Physical Health - Other	18,264	1,057	282.65	2.4%	2.4%	24.89	1,082	286.05	2.4%	2.4%	25.80
MN Dual M/F < 65	Physical Health - Outpatient ER	18,264	270	126.52	1.1%	1.7%	2.85	275	127.95	1.1%	1.7%	2.93
MN Dual M/F < 65	Physical Health - Outpatient Non-ER	18,264	1,310	318.79	3.3%	3.6%	34.81	1,357	329.30	3.3%	3.6%	37.23
MN Dual M/F < 65	Physical Health - PCP	18,264	800	46.58	1.7%	1.9%	3.11	815	47.36	1.7%	1.9%	3.22
MN Dual M/F < 65	Physical Health - Special	18,264	3,816	77.58	1.7%	1.9%	3.887	3,887	78.89	1.7%	1.9%	25.55
MN Dual M/F < 65	Physical Health - Transportation	18,264	1,463	105.50	1.2%	2.4%	12.86	1,499	106.77	1.2%	2.4%	13.34
MN Dual M/F < 65	Physical Health - Vision	18,264	337	109.39	1.2%	2.4%	3.08	346	110.71	1.2%	2.4%	3.19
MN Non Dual M/F	HCBS Services	18,785	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-
MN Non Dual M/F	Mental Health - CMHC	18,785	2,592	191.28	0.3%	1.6%	41.32	2,632	191.92	0.3%	1.6%	42.10
MN Non Dual M/F	Mental Health - Inpatient	18,785	35	8,050.54	0.7%	3.4%	23.38	36	8,104.24	0.7%	3.4%	24.34
MN Non Dual M/F	Mental Health - Other	18,785	695	159.83	1.0%	4.3%	9.26	725	161.43	1.0%	4.3%	9.75
MN Non Dual M/F	Mental Health - Professional	18,785	527	131.43	0.8%	2.8%	5.77	542	132.52	0.8%	2.8%	5.99
MN Non Dual M/F	Mental Health - PRTR	18,785	608	725.39	0.2%	3.7%	60.74	631	726.60	0.2%	3.7%	63.18
MN Non Dual M/F	Nursing Facility	18,785	3,080	923.83	0.3%	1.0%	237.09	3,111	926.44	0.3%	1.0%	240.20
MN Non Dual M/F	Pharmacy - Brand	18,785	3,803	875.64	4.1%	1.1%	277.51	3,846	911.25	4.1%	1.1%	292.04

Cohort	COS	Membership Mix	Trend CY22 to CY23					Trend CY23 to CY24				
			Unit/1000	Unit Cost	Unit Cost Trend	PMP/PM	48.06	Unit/1000	Unit Cost	Unit Cost Trend	PMP/PM	50.58
MN Non Dual M/F	Pharmacy - Generic	18,785	23,147	24,92	4.1%	1.1%	48.06	23,407	25,93	4.1%	1.1%	50.58
MN Non Dual M/F	Pharmacy - Specialty	18,785	53	5,660.32	4.1%	1.1%	25.12	54	5,890.51	4.1%	1.1%	26.44
MN Non Dual M/F	Physical Health - Dental	18,785	605	266.47	4.8%	4.9%	13.43	635	279.39	4.8%	4.9%	14.77
MN Non Dual M/F	Physical Health - DME	18,785	948	462.58	1.2%	2.4%	36.55	971	468.15	1.2%	2.4%	37.89
MN Non Dual M/F	Physical Health - FQHC/RHC	18,785	1,977	216.44	1.2%	2.4%	35.66	2,025	219.04	1.2%	2.4%	36.96
MN Non Dual M/F	Physical Health - Home Health	18,785	284	203.28	1.2%	2.4%	4.81	291	205.72	1.2%	2.4%	4.98
MN Non Dual M/F	Physical Health - Hospice	18,785	93	3,304.31	1.2%	2.4%	25.58	95	3,344.07	1.2%	2.4%	26.52
MN Non Dual M/F	Physical Health - Indian Health Services	18,785	3	719.32	1.7%	1.9%	0.17	3	731.40	1.7%	1.9%	0.17
MN Non Dual M/F	Physical Health - Inpatient	18,785	449	22,215.80	0.5%	5.2%	831.74	473	22,328.01	0.5%	5.2%	879.33
MN Non Dual M/F	Physical Health - Other	18,785	3,337	75.45	1.2%	2.4%	20.98	3,418	76.36	1.2%	2.4%	21.75
MN Non Dual M/F	Physical Health - Outpatient ER	18,785	781	402.14	1.7%	1.7%	26.17	794	406.30	1.7%	1.7%	26.93
MN Non Dual M/F	Physical Health - Outpatient Non-ER	18,785	3,773	535.10	3.3%	3.6%	168.26	3,907	552.74	3.3%	3.6%	179.98
MN Non Dual M/F	Physical Health - PCP	18,785	2,518	81.48	1.7%	1.9%	17.09	2,565	82.85	1.7%	1.9%	17.71
MN Non Dual M/F	Physical Health - Specialist	18,785	12,718	166.97	1.7%	1.9%	176.96	12,956	169.78	1.7%	1.9%	183.30
MN Non Dual M/F	Physical Health - Transportation	18,785	1,008	326.45	1.2%	2.4%	27.41	1,032	330.38	1.2%	2.4%	28.42
MN Non Dual M/F	Physical Health - Vision	18,785	714	235.10	1.2%	2.4%	13.99	731	237.93	1.2%	2.4%	14.50
PLE PW < 30	HCBS Services	97,118	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-
PLE PW < 30	Mental Health - CMHC	97,118	332	163.13	0.3%	1.6%	4.51	337	163.68	0.3%	1.6%	4.60
PLE PW < 30	Mental Health - Inpatient	97,118	5	5,063.72	0.7%	3.4%	2.28	6	5,087.44	0.7%	3.4%	2.38
PLE PW < 30	Mental Health - Other	97,118	358	154.74	1.0%	4.3%	4.61	373	156.28	1.0%	4.3%	4.86
PLE PW < 30	Mental Health - Professional	97,118	440	111.40	0.8%	2.6%	4.09	452	112.33	0.8%	2.6%	4.23
PLE PW < 30	Mental Health - PRIF	97,118	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-
PLE PW < 30	Nursing Facility	97,118	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-
PLE PW < 30	Pharmacy - Brand	97,118	577	327.21	1.6%	1.6%	15.73	586	338.07	1.6%	1.6%	16.50
PLE PW < 30	Pharmacy - Generic	97,118	5,210	26.73	3.3%	3.3%	11.61	5,292	27.62	3.3%	3.3%	12.18
PLE PW < 30	Pharmacy - Specialty	97,118	3	3,965.39	3.3%	1.6%	1.04	3	4,096.93	3.3%	1.6%	1.09
PLE PW < 30	Physical Health - Dental	97,118	547	163.24	2.8%	3.2%	7.44	564	167.80	2.8%	3.2%	7.89
PLE PW < 30	Physical Health - DME	97,118	296	168.23	0.4%	2.5%	4.15	303	168.82	0.4%	2.5%	4.27
PLE PW < 30	Physical Health - FQHC/RHC	97,118	1,568	203.52	0.4%	2.5%	26.59	1,607	204.25	0.4%	2.5%	27.35
PLE PW < 30	Physical Health - Home Health	97,118	2	84.66	0.4%	0.01	0.01	2	84.96	0.4%	0.01	0.01
PLE PW < 30	Physical Health - Hospice	97,118	6	2,202.17	0.4%	2.5%	0.02	6	2,209.99	0.4%	2.5%	0.02
PLE PW < 30	Physical Health - Indian Health Services	97,118	6	692.32	0.5%	1.6%	0.32	6	695.75	0.5%	1.6%	0.33
PLE PW < 30	Physical Health - Inpatient	97,118	41	8,203.00	0.2%	2.8%	27.81	42	8,220.25	0.2%	2.8%	28.66
PLE PW < 30	Physical Health - Other	97,118	3,062	65.56	0.8%	2.5%	16.73	3,139	65.80	0.8%	2.5%	17.21
PLE PW < 30	Physical Health - Outpatient ER	97,118	896	193.33	2.4%	2.4%	14.43	918	198.21	2.4%	2.4%	15.16
PLE PW < 30	Physical Health - Outpatient Non-ER	97,118	2,089	110.03	1.2%	3.5%	19.15	2,161	111.35	1.2%	3.5%	20.05
PLE PW < 30	Physical Health - PCP	97,118	897	78.08	1.6%	1.6%	5.84	912	78.47	1.6%	1.6%	5.96
PLE PW < 30	Physical Health - Specialist	97,118	5,465	95.82	0.5%	1.6%	43.64	5,555	96.30	0.5%	1.6%	44.57
PLE PW < 30	Physical Health - Transportation	97,118	117	428.77	0.4%	2.5%	4.19	120	430.30	0.4%	2.5%	4.31
PLE PW < 30	Physical Health - Vision	97,118	270	137.45	0.8%	2.5%	3.10	277	137.94	0.8%	2.5%	3.19
PLE PW 30+	HCBS Services	45,503	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-
PLE PW 30+	Mental Health - CMHC	45,503	462	182.17	0.3%	1.6%	7.02	470	182.78	0.3%	1.6%	7.15
PLE PW 30+	Mental Health - Inpatient	45,503	3	3,945.70	0.7%	3.4%	1.04	3	3,972.02	0.7%	3.4%	1.08
PLE PW 30+	Mental Health - Other	45,503	578	181.33	1.0%	4.3%	8.73	602	183.14	1.0%	4.3%	9.19
PLE PW 30+	Mental Health - Professional	45,503	508	111.77	0.8%	2.6%	4.73	521	112.70	0.8%	2.6%	4.90
PLE PW 30+	Mental Health - PRIF	45,503	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-
PLE PW 30+	Nursing Facility	45,503	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-
PLE PW 30+	Pharmacy - Brand	45,503	795	482.23	1.6%	1.6%	31.93	807	488.23	1.6%	1.6%	33.51
PLE PW 30+	Pharmacy - Generic	45,503	6,869	26.53	3.3%	3.3%	15.19	6,976	27.41	3.3%	3.3%	15.94
PLE PW 30+	Pharmacy - Specialty	45,503	0	2,409.25	3.3%	1.6%	0.05	0	2,489.16	3.3%	1.6%	0.05
PLE PW 30+	Physical Health - Dental	45,503	548	133.37	2.8%	3.2%	6.10	566	137.10	2.8%	3.2%	6.46
PLE PW 30+	Physical Health - DME	45,503	237	156.61	0.4%	2.5%	3.09	243	157.17	0.4%	2.5%	3.18
PLE PW 30+	Physical Health - FQHC/RHC	45,503	1,316	203.99	0.4%	2.5%	22.36	1,349	204.72	0.4%	2.5%	23.01
PLE PW 30+	Physical Health - Home Health	45,503	3	90.26	0.4%	2.5%	0.02	3	90.59	0.4%	2.5%	0.02
PLE PW 30+	Physical Health - Hospice	45,503	1	1,638.63	0.4%	1.6%	0.12	1	1,644.46	0.4%	1.6%	0.12
PLE PW 30+	Physical Health - Indian Health Services	45,503	9	696.95	0.5%	1.6%	0.54	9	700.40	0.5%	1.6%	0.55
PLE PW 30+	Physical Health - Inpatient	45,503	46	12,771.08	0.2%	2.8%	48.72	47	12,797.94	0.2%	2.8%	50.20
PLE PW 30+	Physical Health - Other	45,503	2,925	69.74	0.4%	2.5%	17.00	2,999	69.99	0.4%	2.5%	17.49
PLE PW 30+	Physical Health - Outpatient ER	45,503	700	225.68	2.4%	2.4%	13.17	717	231.38	2.4%	2.4%	13.83
PLE PW 30+	Physical Health - Outpatient Non-ER	45,503	1,793	137.04	3.5%	3.5%	20.48	1,855	138.68	3.5%	3.5%	21.44
PLE PW 30+	Physical Health - PCP	45,503	915	72.32	1.5%	1.6%	5.51	930	72.68	1.5%	1.6%	5.63
PLE PW 30+	Physical Health - Specialist	45,503	5,350	102.47	0.5%	1.6%	45.69	5,438	102.98	0.5%	1.6%	46.66
PLE PW 30+	Physical Health - Transportation	45,503	218	320.77	0.4%	2.5%	5.81	223	321.91	0.4%	2.5%	5.98
PLE PW 30+	Physical Health - Vision	45,503	279	131.98	0.4%	2.5%	3.07	286	132.45	0.4%	2.5%	3.16
SED	HCBS Services	36,880	251,149	9.89	0.2%	1.9%	206.97	255,842	9.91	0.2%	1.9%	211.25
SED	Mental Health - CMHC	36,880	55,359	181.71	0.5%	1.8%	838.27	56,349	182.62	0.5%	1.8%	857.53
SED	Mental Health - Inpatient	36,880	244	3,735.26	0.7%	3.4%	75.95	252	3,760.18	0.7%	3.4%	79.06
SED	Mental Health - Other	36,880	8,802	153.32	1.0%	3.9%	112.46	9,149	154.85	1.0%	3.9%	118.06
SED	Mental Health - Professional	36,880	4,127	173.06	0.8%	2.8%	59.52	4,243	174.51	0.8%	2.8%	61.70
SED	Mental Health - PRIF	36,880	2,110	669.28	0.2%	3.4%	117.88	2,182	670.39	0.2%	3.4%	121.88

Cohort		COS		Trend CV22 to CV23					Trend CV23 to CV24					
SED	Membership Mix	Unit/1000	Unit Cost	Unit Cost Trend	Unit Cost Trend	Unit Cost Trend	Unit Cost	Unit/1000	Unit Cost	Unit Cost Trend	Unit Cost Trend	Unit/1000	Unit Cost	PMP/PM
36,880	36,880	3,187	\$ 389.14	0.2%	0.7%	0.2%	\$ 103.36	-	\$ -	0.2%	0.7%	0.2%	\$ 398.41	\$ 107.10
36,880	36,880	24,135	\$ 26.06	2.4%	1.2%	2.4%	\$ 52.41	-	\$ -	2.4%	1.2%	2.4%	\$ 24.27	\$ 26.68
36,880	36,880	62	\$ 4,439.00	2.4%	1.2%	2.4%	\$ 22.59	-	\$ -	2.4%	1.2%	2.4%	\$ 63	\$ 54.31
36,880	36,880	917	\$ 208.35	2.1%	4.1%	2.1%	\$ 15.92	-	\$ -	2.1%	4.1%	2.1%	\$ 955	\$ 23.82
36,880	36,880	191	\$ 234.43	2.0%	1.6%	2.0%	\$ 3.72	-	\$ -	2.0%	1.6%	2.0%	\$ 194	\$ 16.92
36,880	36,880	1,464	\$ 208.19	2.0%	1.6%	2.0%	\$ 25.40	-	\$ -	2.0%	1.6%	2.0%	\$ 1,487	\$ 3.86
36,880	36,880	4	\$ 275.41	2.0%	1.6%	2.0%	\$ 0.10	-	\$ -	2.0%	1.6%	2.0%	\$ 4	\$ 26.32
36,880	36,880	2	\$ 692.69	0.5%	1.4%	0.5%	\$ 0.14	-	\$ -	0.5%	1.4%	0.5%	\$ -	\$ -
36,880	36,880	29	\$ 10,206.87	-0.1%	2.6%	-0.1%	\$ 25.06	-	\$ -	2.6%	-0.1%	-0.1%	\$ 30	\$ 0.14
36,880	36,880	6,721	\$ 125.84	2.0%	1.6%	2.0%	\$ 8.69	-	\$ -	2.0%	1.6%	2.0%	\$ 6,826	\$ 25.68
36,880	36,880	604	\$ 172.48	0.7%	1.6%	0.7%	\$ 70.48	-	\$ -	1.6%	0.7%	1.6%	\$ 614	\$ 73.03
36,880	36,880	831	\$ 163.21	3.2%	1.1%	3.2%	\$ 11.30	-	\$ -	1.1%	1.1%	3.2%	\$ 840	\$ 8.88
36,880	36,880	1,702	\$ 70.11	0.5%	1.4%	0.5%	\$ 9.94	-	\$ -	1.4%	0.5%	1.4%	\$ 1,726	\$ 11.79
36,880	36,880	2,235	\$ 72.35	0.5%	1.4%	0.5%	\$ 13.48	-	\$ -	1.4%	0.5%	1.4%	\$ 2,267	\$ 10.14
36,880	36,880	1,486	\$ 83.93	2.0%	1.6%	2.0%	\$ 10.40	-	\$ -	1.6%	1.6%	2.0%	\$ 1,510	\$ 13.74
36,880	36,880	502	\$ 132.90	2.0%	1.6%	2.0%	\$ 5.56	-	\$ -	1.6%	1.6%	2.0%	\$ 510	\$ 10.77
20,398	20,398	4,593	\$ 267.68	0.3%	1.8%	0.3%	\$ 102.45	-	\$ -	0.0%	0.0%	0.0%	\$ 4,674	\$ 5.76
20,398	20,398	11	\$ 1,447.01	0.7%	3.4%	0.7%	\$ 1.29	-	\$ -	1.8%	3.4%	0.7%	\$ 11	\$ 104.62
20,398	20,398	682	\$ 157.81	1.0%	4.4%	1.0%	\$ 8.96	-	\$ -	4.4%	1.0%	4.4%	\$ 711	\$ 1.35
20,398	20,398	198	\$ 109.11	0.8%	3.3%	0.8%	\$ 1.80	-	\$ -	3.3%	0.8%	3.3%	\$ 204	\$ 9.45
20,398	20,398	148	\$ 107.09	1.3%	1.1%	1.3%	\$ 3.32	-	\$ -	1.1%	1.1%	1.3%	\$ 149	\$ 1.87
20,398	20,398	34	\$ 1,190.78	4.1%	1.1%	4.1%	\$ 0.33	-	\$ -	1.1%	1.1%	4.1%	\$ 34	\$ 1.33
20,398	20,398	196	\$ 20.09	4.1%	1.1%	4.1%	\$ 0.33	-	\$ -	1.1%	1.1%	4.1%	\$ 199	\$ 3.50
20,398	20,398	354	\$ 130.30	4.8%	1.1%	4.8%	\$ 3.84	-	\$ -	1.1%	1.1%	4.8%	\$ 371	\$ 0.35
20,398	20,398	338	\$ 379.36	1.2%	4.9%	1.2%	\$ 10.68	-	\$ -	4.9%	4.8%	1.2%	\$ 346	\$ 4.22
20,398	20,398	836	\$ 90.07	1.2%	2.4%	1.2%	\$ 6.27	-	\$ -	2.4%	2.4%	1.2%	\$ 856	\$ 4.22
20,398	20,398	6	\$ 448.29	1.2%	2.4%	1.2%	\$ 0.22	-	\$ -	2.4%	2.4%	1.2%	\$ 6	\$ 11.07
20,398	20,398	1	\$ 4,472.82	1.2%	2.4%	1.2%	\$ 0.49	-	\$ -	2.4%	2.4%	1.2%	\$ 1	\$ 6.50
20,398	20,398	149	\$ 631.12	1.7%	1.9%	1.7%	\$ 0.07	-	\$ -	1.9%	1.7%	1.7%	\$ 157	\$ 0.23
20,398	20,398	379	\$ 82.76	1.2%	2.4%	1.2%	\$ 2.13	-	\$ -	2.4%	2.4%	1.2%	\$ 388	\$ 0.51
20,398	20,398	332	\$ 76.92	1.1%	1.7%	1.1%	\$ 2.61	-	\$ -	1.7%	1.1%	1.1%	\$ 338	\$ 0.07
20,398	20,398	785	\$ 236.61	3.3%	3.6%	3.3%	\$ 15.47	-	\$ -	3.6%	3.3%	3.3%	\$ 813	\$ 18.02
20,398	20,398	493	\$ 56.51	1.7%	1.9%	1.7%	\$ 2.32	-	\$ -	1.9%	1.7%	1.7%	\$ 502	\$ 2.71
20,398	20,398	2,087	\$ 52.77	1.7%	1.9%	1.7%	\$ 9.18	-	\$ -	1.9%	1.7%	1.7%	\$ 2,126	\$ 16.55
20,398	20,398	946	\$ 124.42	1.2%	2.4%	1.2%	\$ 0.63	-	\$ -	2.4%	2.4%	1.2%	\$ 969	\$ 2.40
20,398	20,398	73	\$ 104.00	1.2%	2.4%	1.2%	\$ 0.63	-	\$ -	2.4%	2.4%	1.2%	\$ 75	\$ 9.50
17,923	17,923	152	\$ 690.07	0.0%	0.0%	0.0%	\$ 8.76	-	\$ -	0.0%	0.0%	0.0%	\$ 155	\$ 0.65
17,923	17,923	1	\$ 960.51	0.7%	3.4%	0.7%	\$ 0.06	-	\$ -	3.4%	3.4%	0.7%	\$ 1	\$ 8.95
17,923	17,923	8	\$ 174.71	1.0%	4.4%	1.0%	\$ 0.12	-	\$ -	4.4%	4.4%	1.0%	\$ 9	\$ 0.07
17,923	17,923	5	\$ 1,464.91	0.8%	3.3%	0.8%	\$ 0.55	-	\$ -	3.3%	3.3%	0.8%	\$ 5	\$ 0.13
17,923	17,923	1,148	\$ 113.48	1.0%	1.1%	1.0%	\$ 10.85	-	\$ -	1.1%	1.1%	1.0%	\$ 1,159	\$ 0.58
17,923	17,923	11	\$ 619.75	4.1%	0.58	4.1%	\$ 0.58	-	\$ -	0.58	4.1%	4.1%	\$ 11	\$ 10.99
17,923	17,923	82	\$ 12.80	4.1%	0.09	4.1%	\$ 0.09	-	\$ -	0.09	4.1%	4.1%	\$ 83	\$ 0.61
17,923	17,923	337	\$ 115.57	4.8%	3.24	4.8%	\$ 3.24	-	\$ -	3.24	4.8%	4.8%	\$ 353	\$ 0.09
17,923	17,923	175	\$ 310.67	1.2%	4.52	1.2%	\$ 4.68	-	\$ -	4.52	4.52	1.2%	\$ 179	\$ 0.28
17,923	17,923	485	\$ 78.80	1.2%	2.4%	1.2%	\$ 3.19	-	\$ -	2.4%	2.4%	1.2%	\$ 497	\$ 4.68
17,923	17,923	3	\$ 404.09	1.2%	2.4%	1.2%	\$ 0.10	-	\$ -	2.4%	2.4%	1.2%	\$ 3	\$ 3.30
17,923	17,923	5	\$ 2,526.32	1.2%	2.4%	1.2%	\$ 1.11	-	\$ -	2.4%	2.4%	1.2%	\$ 5	\$ 3.06
17,923	17,923	5	\$ 640.51	1.7%	1.9%	1.7%	\$ 0.27	-	\$ -	1.9%	1.7%	1.7%	\$ 5	\$ 1.15
17,923	17,923	135	\$ 985.78	0.5%	5.2%	0.5%	\$ 11.13	-	\$ -	5.2%	5.2%	0.5%	\$ 142	\$ 0.28
17,923	17,923	181	\$ 69.44	1.2%	1.05	1.2%	\$ 1.05	-	\$ -	1.05	1.2%	1.2%	\$ 185	\$ 11.76
17,923	17,923	114	\$ 91.43	1.7%	1.1%	1.7%	\$ 0.87	-	\$ -	1.1%	1.1%	1.7%	\$ 116	\$ 0.18
17,923	17,923	916	\$ 159.92	3.3%	3.6%	3.3%	\$ 12.21	-	\$ -	3.6%	3.3%	3.3%	\$ 949	\$ 0.90
17,923	17,923	430	\$ 65.29	1.7%	1.9%	1.7%	\$ 2.34	-	\$ -	1.9%	1.7%	1.7%	\$ 438	\$ 13.06
17,923	17,923	1,327	\$ 63.76	1.7%	1.9%	1.7%	\$ 7.05	-	\$ -	1.9%	1.7%	1.7%	\$ 1,352	\$ 2.43
17,923	17,923	323	\$ 124.40	1.2%	2.4%	1.2%	\$ 3.35	-	\$ -	2.4%	2.4%	1.2%	\$ 331	\$ 7.31
17,923	17,923	32	\$ 105.77	1.2%	0.29	1.2%	\$ 0.29	-	\$ -	0.29	1.2%	1.2%	\$ 33	\$ 3.47
9,483	9,483	897	\$ 308.28	0.0%	0.0%	0.0%	\$ 23.05	-	\$ -	0.0%	0.0%	0.0%	\$ 911	\$ 0.30
9,483	9,483	18	\$ 4,366.48	0.7%	3.4%	0.7%	\$ 6.43	-	\$ -	3.4%	3.4%	0.7%	\$ 18	\$ 23.49
9,483	9,483	313	\$ 169.83	1.0%	4.3%	1.0%	\$ 4.44	-	\$ -	4.3%	4.3%	1.0%	\$ 327	\$ 6.69

SPDN	Cohort	COS	Membership Mix	Trend CY22 to CY23					Trend CY23 to CY24						
				Utili/1000	Unit Cost	PM/PM	Unit Cost	Utili/1000	Unit Cost	PM/PM					
				3.8%	0.8%	0.2%	138 \$	110.30 \$	1.82	2.8%	0.8%	204 \$	111.22 \$	1.89	
SPDN MN Non Dual	Mental Health - Professional	9/483	9/483	3.7%	0.2%	0.2%	29 \$	437.90 \$	1.07	3.7%	0.2%	0.2%	30 \$	439.14 \$	1.09
SPDN MN Non Dual	Nursing Facility	9/483	9/483	1.0%	0.3%	1.0%	1,068 \$	770.98 \$	68.59	1.0%	0.3%	1.0%	1,080 \$	802.33 \$	72.18
SPDN MN Non Dual	Pharmacy - Brand	9/483	9/483	1.1%	4.1%	1.1%	6,092 \$	34.59 \$	17.56	1.1%	4.1%	1.1%	6,160 \$	36.00 \$	18.48
SPDN MN Non Dual	Pharmacy - Specialty	9/483	9/483	1.1%	4.1%	1.1%	22 \$	5,622.58 \$	10.38	1.1%	4.1%	1.1%	22 \$	5,851.24 \$	10.92
SPDN MN Non Dual	Physical Health - Dental	9/483	9/483	4.9%	4.8%	4.9%	450 \$	158.91 \$	5.96	4.9%	4.8%	4.9%	472 \$	166.62 \$	6.55
SPDN MN Non Dual	Physical Health - DME	9/483	9/483	2.4%	1.2%	2.4%	494 \$	629.69 \$	25.93	2.4%	1.2%	2.4%	506 \$	637.26 \$	26.88
SPDN MN Non Dual	Physical Health - FQHC/RHC	9/483	9/483	1.2%	1.2%	1.2%	181.39 \$	181.39 \$	22.53	1.2%	1.2%	1.2%	182 \$	211.16 \$	3.21
SPDN MN Non Dual	Physical Health - Home Health	9/483	9/483	2.4%	1.2%	2.4%	77 \$	3,542.19 \$	22.74	2.4%	1.2%	2.4%	79 \$	3,584.81 \$	23.58
SPDN MN Non Dual	Physical Health - Hospice	9/483	9/483	1.9%	1.7%	1.9%	19 \$	388.12 \$	0.63	1.9%	1.7%	1.9%	20 \$	394.64 \$	0.65
SPDN MN Non Dual	Physical Health - Indian Health Services	9/483	9/483	5.2%	0.5%	5.2%	724 \$	24,468.43 \$	1,475.95	5.2%	0.5%	5.2%	761 \$	24,592.02 \$	1,560.40
SPDN MN Non Dual	Physical Health - Inpatient	9/483	9/483	2.4%	1.2%	2.4%	1,389 \$	95.12 \$	11.01	2.4%	1.2%	2.4%	1,423 \$	96.27 \$	11.42
SPDN MN Non Dual	Physical Health - Other	9/483	9/483	1.1%	1.1%	1.1%	763 \$	401.36 \$	20.23	1.1%	1.1%	1.1%	777 \$	405.91 \$	26.27
SPDN MN Non Dual	Physical Health - Outpatient ER	9/483	9/483	3.6%	3.3%	3.6%	3,062 \$	796.56 \$	253.52	3.6%	3.3%	3.6%	3,170 \$	822.82 \$	217.38
SPDN MN Non Dual	Physical Health - Outpatient Non-ER	9/483	9/483	1.9%	1.7%	1.9%	2,067 \$	100.17 \$	17.25	1.9%	1.7%	1.9%	2,105 \$	101.85 \$	17.87
SPDN MN Non Dual	Physical Health - PCP	9/483	9/483	1.9%	1.7%	1.9%	10,635 \$	212.25 \$	188.10	1.9%	1.7%	1.9%	10,834 \$	215.81 \$	194.83
SPDN MN Non Dual	Physical Health - Specialist	9/483	9/483	2.4%	1.2%	2.4%	730 \$	450.14 \$	27.40	2.4%	1.2%	2.4%	748 \$	455.55 \$	28.40
SPDN MN Non Dual	Physical Health - Transportation	9/483	9/483	2.4%	1.2%	2.4%	162 \$	193.62 \$	2.61	2.4%	1.2%	2.4%	165 \$	195.95 \$	2.70
SPDN MN Non Dual	Physical Health - Vision	9/483	9/483	0.0%	0.0%	0.0%	- \$	- \$	-	0.0%	0.0%	0.0%	- \$	- \$	-
SSI Dual W/F < 65	HCBS Services	9/483	9/483	1.8%	0.3%	1.8%	10,143 \$	199.36 \$	168.51	1.8%	0.3%	1.8%	10,323 \$	200.03 \$	172.08
SSI Dual W/F < 65	Mental Health - CMHC	9/483	9/483	3.4%	0.7%	3.4%	18 \$	1,808.50 \$	2.78	3.4%	0.7%	3.4%	19 \$	1,820.56 \$	2.89
SSI Dual W/F < 65	Mental Health - Inpatient	9/483	9/483	1.0%	1.0%	1.0%	1,288 \$	153.79 \$	16.51	1.0%	1.0%	1.0%	1,344 \$	155.33 \$	17.40
SSI Dual W/F < 65	Mental Health - Other	9/483	9/483	3.3%	0.8%	3.3%	803 \$	80.48 \$	5.39	3.3%	0.8%	3.3%	830 \$	81.15 \$	5.61
SSI Dual W/F < 65	Mental Health - Professional	9/483	9/483	1.1%	0.0%	1.1%	37 \$	797.22 \$	2.48	1.1%	0.0%	1.1%	38 \$	797.22 \$	2.51
SSI Dual W/F < 65	Mental Health - PRFF	9/483	9/483	1.0%	0.3%	1.0%	546 \$	365.56 \$	16.64	1.0%	0.3%	1.0%	552 \$	366.60 \$	16.86
SSI Dual W/F < 65	Nursing Facility	9/483	9/483	1.1%	1.1%	1.1%	144 \$	576.39 \$	6.93	1.1%	1.1%	1.1%	146 \$	599.83 \$	7.29
SSI Dual W/F < 65	Pharmacy - Brand	9/483	9/483	4.1%	4.1%	4.1%	1,887 \$	23.16 \$	3.64	4.1%	4.1%	4.1%	1,908 \$	24.10 \$	3.83
SSI Dual W/F < 65	Pharmacy - Generic	9/483	9/483	1.1%	1.1%	1.1%	4 \$	1,920.31 \$	0.57	1.1%	1.1%	1.1%	4 \$	1,998.41 \$	0.60
SSI Dual W/F < 65	Pharmacy - Specialty	9/483	9/483	4.9%	4.8%	4.9%	506 \$	174.99 \$	7.38	4.9%	4.8%	4.9%	531 \$	183.47 \$	8.12
SSI Dual W/F < 65	Physical Health - Dental	9/483	9/483	2.4%	1.2%	2.4%	709 \$	170.55 \$	10.07	2.4%	1.2%	2.4%	726 \$	172.60 \$	10.44
SSI Dual W/F < 65	Physical Health - DME	9/483	9/483	2.4%	1.2%	2.4%	1,281 \$	96.34 \$	10.28	2.4%	1.2%	2.4%	1,312 \$	97.50 \$	10.66
SSI Dual W/F < 65	Physical Health - FQHC/RHC	9/483	9/483	2.4%	1.2%	2.4%	70 \$	392.53 \$	2.30	2.4%	1.2%	2.4%	72 \$	397.25 \$	2.38
SSI Dual W/F < 65	Physical Health - Home Health	9/483	9/483	2.4%	2.4%	2.4%	2 \$	1,437.63 \$	0.22	2.4%	2.4%	2.4%	2 \$	1,454.93 \$	0.23
SSI Dual W/F < 65	Physical Health - Hospice	9/483	9/483	1.7%	1.7%	1.7%	6 \$	646.79 \$	0.32	1.7%	1.7%	1.7%	6 \$	657.65 \$	0.34
SSI Dual W/F < 65	Physical Health - Indian Health Services	9/483	9/483	5.2%	0.5%	5.2%	157 \$	1,680.87 \$	22.03	5.2%	0.5%	5.2%	165 \$	1,689.36 \$	23.29
SSI Dual W/F < 65	Physical Health - Inpatient	9/483	9/483	2.4%	1.2%	2.4%	1,599 \$	90.39 \$	12.04	2.4%	1.2%	2.4%	1,638 \$	91.48 \$	12.48
SSI Dual W/F < 65	Physical Health - Other	9/483	9/483	1.7%	1.1%	1.7%	599 \$	59.33 \$	2.96	1.7%	1.1%	1.7%	609 \$	60.00 \$	3.05
SSI Dual W/F < 65	Physical Health - Outpatient ER	9/483	9/483	3.3%	3.3%	3.3%	1,030 \$	162.64 \$	13.95	3.3%	3.3%	3.3%	1,066 \$	168.00 \$	14.93
SSI Dual W/F < 65	Physical Health - Outpatient Non-ER	9/483	9/483	1.9%	1.7%	1.9%	772 \$	42.56 \$	2.74	1.9%	1.7%	1.9%	786 \$	43.27 \$	2.83
SSI Dual W/F < 65	Physical Health - PCP	9/483	9/483	2.4%	2.4%	2.4%	3,323 \$	84.15 \$	23.30	2.4%	2.4%	2.4%	3,404 \$	85.16 \$	24.16
SSI Dual W/F < 65	Physical Health - Specialist	9/483	9/483	0.0%	0.0%	0.0%	496 \$	113.37 \$	4.69	0.0%	0.0%	0.0%	508 \$	114.73 \$	4.86
SSI Dual W/F < 65	Physical Health - Transportation	9/483	9/483	0.0%	0.0%	0.0%	- \$	- \$	-	0.0%	0.0%	0.0%	- \$	- \$	-
SSI Dual W/F < 65	Physical Health - Vision	9/483	9/483	1.8%	0.3%	1.8%	1,068 \$	226.89 \$	20.19	1.8%	0.3%	1.8%	1,087 \$	227.65 \$	20.62
SSI Dual W/F < 65	HCBS Services	9/483	9/483	0.7%	0.7%	0.7%	3 \$	3,822.54 \$	1.06	0.7%	0.7%	0.7%	3 \$	3,848.04 \$	1.10
SSI Dual W/F < 65	Mental Health - CMHC	9/483	9/483	4.4%	1.0%	4.4%	308 \$	160.20 \$	4.11	4.4%	1.0%	4.4%	321 \$	161.80 \$	4.33
SSI Dual W/F < 65	Mental Health - Other	9/483	9/483	3.3%	0.8%	3.3%	108 \$	91.23 \$	0.82	3.3%	0.8%	3.3%	112 \$	91.99 \$	0.86
SSI Dual W/F < 65	Mental Health - Professional	9/483	9/483	1.1%	0.0%	1.1%	27 \$	262.52 \$	0.59	1.1%	0.0%	1.1%	27 \$	265.68 \$	0.61
SSI Dual W/F < 65	Mental Health - PRFF	9/483	9/483	1.0%	0.3%	1.0%	1,475 \$	153.07 \$	18.81	1.0%	0.3%	1.0%	1,490 \$	153.50 \$	19.06
SSI Dual W/F < 65	Nursing Facility	9/483	9/483	1.1%	4.1%	1.1%	64 \$	409.04 \$	2.18	1.1%	4.1%	1.1%	65 \$	425.67 \$	2.29
SSI Dual W/F < 65	Pharmacy - Brand	9/483	9/483	1.1%	4.1%	1.1%	1,259 \$	20.17 \$	2.12	1.1%	4.1%	1.1%	1,273 \$	20.99 \$	2.23
SSI Dual W/F < 65	Pharmacy - Generic	9/483	9/483	1.1%	1.1%	1.1%	- \$	- \$	-	1.1%	1.1%	1.1%	- \$	- \$	-
SSI Dual W/F < 65	Pharmacy - Specialty	9/483	9/483	4.9%	4.8%	4.9%	440 \$	160.11 \$	5.87	4.9%	4.8%	4.9%	461 \$	167.87 \$	6.45
SSI Dual W/F < 65	Physical Health - Dental	9/483	9/483	2.4%	1.2%	2.4%	765 \$	113.75 \$	7.26	2.4%	1.2%	2.4%	784 \$	115.12 \$	7.52
SSI Dual W/F < 65	Physical Health - DME	9/483	9/483	1.2%	1.2%	1.2%	983 \$	87.34 \$	7.15	1.2%	1.2%	1.2%	1,007 \$	88.39 \$	7.42
SSI Dual W/F < 65	Physical Health - FQHC/RHC	9/483	9/483	2.4%	2.4%	2.4%	27 \$	262.52 \$	0.59	2.4%	2.4%	2.4%	27 \$	265.68 \$	0.61
SSI Dual W/F < 65	Physical Health - Home Health	9/483	9/483	2.4%	2.4%	2.4%	10 \$	3,155.75 \$	2.60	2.4%	2.4%	2.4%	10 \$	3,193.72 \$	2.70
SSI Dual W/F < 65	Physical Health - Hospice	9/483	9/483	1.9%	1.7%	1.9%	6 \$	594.52 \$	0.32	1.9%	1.7%	1.9%	7 \$	604.51 \$	0.33
SSI Dual W/F < 65	Physical Health - Indian Health Services	9/483	9/483	5.2%	0.5%	5.2%	196 \$	2,424.08 \$	39.59	5.2%	0.5%	5.2%	206 \$	2,436.33 \$	41.85
SSI Dual W/F < 65	Physical Health - Inpatient	9/483	9/483	1.2%	1.2%	1.2%	821 \$	48.35 \$	3.31	1.2%	1.2%	1.2%	841 \$	48.93 \$	3.43
SSI Dual W/F < 65	Physical Health - Other	9/483	9/483	1.7%	1.1%	1.7%	251 \$	65.47 \$	1.37	1.7%	1.1%	1.7%	255 \$	66.21 \$	1.41
SSI Dual W/F < 65	Physical Health - Outpatient ER	9/483	9/483	3.6%	3.3%	3.6%	1,100 \$	117.36 \$	10.76	3.6%	3.3%	3.6%	1,139 \$	121.23 \$	11.51
SSI Dual W/F < 65	Physical Health - Outpatient Non-ER	9/483	9/483	1.9%	1.7%	1.9%	3,204 \$	44.97 \$	2.94	1.9%	1.7%	1.9%	3,268 \$	45.73 \$	3.04
SSI Dual W/F < 65	Physical Health - PCP	9/483	9/483	1.7%	1.7%	1.7%	788 \$	68.13 \$	18.21	1.7%	1.7%	1.7%	808 \$	69.27 \$	18.86
SSI Dual W/F < 65	Physical Health - Specialist	9/483	9/483	2.4%	2.4%	2.4%	1,536 \$	115.36 \$	8.35	2.4%	2.4%	2.4%	1,573 \$	116.52 \$	8.65
SSI Dual W/F < 65	Physical Health - Transportation	9/483	9/483	0.0%	0.0%	0.0%	547 \$	111.80 \$	5.10	0.0%	0.0%	0.0%	560 \$	113.15 \$	5.28
SSI Dual W/F < 65	Physical Health - Vision	9/483	9/483	2.2%	0.3%	2.2%	- \$	- \$	-	2.2%	0.3%	2.2%	- \$	- \$	-
SSI Non Dual M/F < 1	HCBS Services	665	665	0.0%	0.0%	0.0%	- \$	- \$	-	0.0%	0.0%	0.0%	- \$	- \$	-
SSI Non Dual M/F < 1	Mental Health - CMHC	665	665	0.3%	0.3%	0.3%	- \$	- \$	-	0.3%	0.3%	0.3%	- \$	- \$	-

Cohort	COS	Membership Mix	Trend CY22 to CY23					Trend CY23 to CY24									
			Unit/1000	Unit Cost	PMP/PM	Unit Cost	PMP/PM	Unit/1000	Unit Cost	PMP/PM	Unit Cost	PMP/PM					
			Trend	Trend	Trend	Trend	Trend	Trend	Trend	Trend	Trend	Trend					
SSI Non Dual M/F < 1	Mental Health - Inpatient	665	0.7%	-	-	-	3.4%	0.7%	-	-	-	3.4%	0.7%	-	-	-	-
SSI Non Dual M/F < 1	Mental Health - Other	665	1.0%	-	-	-	4.1%	1.0%	-	-	-	4.1%	1.0%	-	-	-	-
SSI Non Dual M/F < 1	Mental Health - Professional	665	0.8%	42	105.86	0.37	2.7%	0.8%	43	106.74	0.38	2.7%	0.8%	43	106.74	0.38	0.38
SSI Non Dual M/F < 1	Mental Health - PRF	665	3.7%	-	-	-	3.7%	0.2%	-	-	-	3.7%	0.2%	-	-	-	-
SSI Non Dual M/F < 1	Nursing Facility	665	1.0%	-	-	-	1.0%	0.3%	-	-	-	1.0%	0.3%	-	-	-	-
SSI Non Dual M/F < 1	Pharmacy - Brand	665	1.1%	823	145.02	9.95	1.1%	4.1%	832	150.92	10.47	1.1%	4.1%	832	150.92	10.47	10.47
SSI Non Dual M/F < 1	Pharmacy - Generic	665	4.1%	4,512	64.14	24.11	4.1%	4.1%	4,562	66.75	25.38	4.1%	4.1%	4,562	66.75	25.38	25.38
SSI Non Dual M/F < 1	Pharmacy - Specialty	665	1.1%	1,589	2,650.37	351.02	1.1%	4.1%	1,607	2,758.16	369.39	1.1%	4.1%	1,607	2,758.16	369.39	369.39
SSI Non Dual M/F < 1	Physical Health - Dental	665	4.9%	-	-	-	4.9%	4.8%	-	-	-	4.9%	4.8%	-	-	-	-
SSI Non Dual M/F < 1	Physical Health - DME	665	1.2%	2,484	445.09	92.15	2.4%	1.2%	2,545	450.45	95.53	2.4%	1.2%	2,545	450.45	95.53	95.53
SSI Non Dual M/F < 1	Physical Health - FQHC/RHC	665	2.4%	1,123	179.57	16.80	2.4%	1.2%	1,150	181.73	17.42	2.4%	1.2%	1,150	181.73	17.42	17.42
SSI Non Dual M/F < 1	Physical Health - Home Health	665	2.4%	434	156.10	5.65	2.4%	1.2%	445	157.97	5.85	2.4%	1.2%	445	157.97	5.85	5.85
SSI Non Dual M/F < 1	Physical Health - Hospice	665	2.4%	-	-	-	2.4%	1.2%	-	-	-	2.4%	1.2%	-	-	-	-
SSI Non Dual M/F < 1	Physical Health - Indian Health Services	665	1.9%	-	-	-	1.9%	1.7%	-	-	-	1.9%	1.7%	-	-	-	-
SSI Non Dual M/F < 1	Physical Health - Inpatient	665	5.2%	3,999	7,219.35	2,369.83	5.2%	0.5%	4,144	7,255.82	2,505.42	5.2%	0.5%	4,144	7,255.82	2,505.42	2,505.42
SSI Non Dual M/F < 1	Physical Health - Outpatient	665	2.4%	1,858	85.83	13.29	2.4%	1.2%	1,903	86.86	13.77	2.4%	1.2%	1,903	86.86	13.77	13.77
SSI Non Dual M/F < 1	Physical Health - Other	665	1.1%	3,401	164.68	12.49	1.7%	1.1%	3,521	166.55	12.85	1.7%	1.1%	3,521	166.55	12.85	12.85
SSI Non Dual M/F < 1	Physical Health - Outpatient ER	665	3.6%	910	287.22	81.39	3.6%	3.3%	959	296.68	87.06	3.6%	3.3%	959	296.68	87.06	87.06
SSI Non Dual M/F < 1	Physical Health - Outpatient Non-ER	665	1.9%	17,974	101.98	152.76	1.9%	1.7%	18,310	103.70	158.23	1.9%	1.7%	18,310	103.70	158.23	158.23
SSI Non Dual M/F < 1	Physical Health - PCP	665	1.9%	5,555	241.87	111.97	1.9%	1.7%	5,659	245.93	115.97	1.9%	1.7%	5,659	245.93	115.97	115.97
SSI Non Dual M/F < 1	Physical Health - Specialist	665	1.2%	991	502.85	41.52	2.4%	1.2%	1,015	508.90	43.04	2.4%	1.2%	1,015	508.90	43.04	43.04
SSI Non Dual M/F < 1	Physical Health - Transportation	665	1.2%	629	63.84	3.35	2.4%	1.2%	644	64.61	3.47	2.4%	1.2%	644	64.61	3.47	3.47
SSI Non Dual M/F < 1	Physical Health - Vision	665	0.0%	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-	-	-	-
SSI Non Dual M/F 1 - 21	HCBS Services	116,500	0.0%	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-	-	-	-
SSI Non Dual M/F 1 - 21	Mental Health - CMHC	116,500	2.2%	6,021	185.32	92.98	2.2%	0.3%	6,155	185.94	93.77	2.2%	0.3%	6,155	185.94	93.77	93.77
SSI Non Dual M/F 1 - 21	Mental Health - Inpatient	116,500	3.4%	38	4,149.74	13.24	3.4%	0.7%	40	4,177.42	13.78	3.4%	0.7%	40	4,177.42	13.78	13.78
SSI Non Dual M/F 1 - 21	Mental Health - Other	116,500	4.1%	1,417	175.37	20.70	4.1%	1.0%	1,475	177.12	21.77	4.1%	1.0%	1,475	177.12	21.77	21.77
SSI Non Dual M/F 1 - 21	Mental Health - Professional	116,500	0.8%	1,263	115.82	12.19	0.8%	0.2%	1,298	116.78	12.63	0.8%	0.2%	1,298	116.78	12.63	12.63
SSI Non Dual M/F 1 - 21	Mental Health - PRF	116,500	3.7%	1,326	701.46	77.51	3.7%	3.7%	1,376	702.63	80.55	3.7%	3.7%	1,376	702.63	80.55	80.55
SSI Non Dual M/F 1 - 21	Nursing Facility	116,500	0.3%	78	1,349.89	8.76	1.0%	0.3%	79	1,353.71	8.87	1.0%	0.3%	79	1,353.71	8.87	8.87
SSI Non Dual M/F 1 - 21	Pharmacy - Brand	116,500	4.1%	2,203	859.90	157.87	4.1%	4.1%	2,228	894.87	166.14	4.1%	4.1%	2,228	894.87	166.14	166.14
SSI Non Dual M/F 1 - 21	Pharmacy - Generic	116,500	1.1%	12,648	51.59	54.37	1.1%	1.1%	12,790	53.69	57.22	1.1%	1.1%	12,790	53.69	57.22	57.22
SSI Non Dual M/F 1 - 21	Pharmacy - Specialty	116,500	1.1%	155	7,469.39	11.96	1.1%	4.1%	157	7,762.74	101.39	1.1%	4.1%	157	7,762.74	101.39	101.39
SSI Non Dual M/F 1 - 21	Physical Health - Dental	116,500	4.9%	1,124	229.06	21.45	4.9%	4.9%	1,178	240.17	23.56	4.9%	4.9%	1,178	240.17	23.56	23.56
SSI Non Dual M/F 1 - 21	Physical Health - DME	116,500	1.2%	1,264	379.16	39.94	2.4%	1.2%	1,295	383.73	41.40	2.4%	1.2%	1,295	383.73	41.40	41.40
SSI Non Dual M/F 1 - 21	Physical Health - FQHC/RHC	116,500	2.4%	1,066	212.54	18.88	2.4%	2.4%	1,092	215.10	19.57	2.4%	2.4%	1,092	215.10	19.57	19.57
SSI Non Dual M/F 1 - 21	Physical Health - Home Health	116,500	2.4%	23	336.58	0.65	2.4%	2.4%	24	340.63	0.67	2.4%	2.4%	24	340.63	0.67	0.67
SSI Non Dual M/F 1 - 21	Physical Health - Hospice	116,500	1.2%	1	3,093.07	0.17	1.2%	1.2%	1	3,130.28	0.18	1.2%	1.2%	1	3,130.28	0.18	0.18
SSI Non Dual M/F 1 - 21	Physical Health - Indian Health Services	116,500	1.9%	3	712.02	0.15	1.9%	1.7%	3	723.98	0.16	1.9%	1.7%	3	723.98	0.16	0.16
SSI Non Dual M/F 1 - 21	Physical Health - Inpatient	116,500	5.2%	77	30,962.8	193.96	5.2%	0.5%	81	30,549.81	205.06	5.2%	0.5%	81	30,549.81	205.06	205.06
SSI Non Dual M/F 1 - 21	Physical Health - Other	116,500	1.2%	4,330	121.84	43.96	1.2%	1.2%	4,435	123.31	45.57	1.2%	1.2%	4,435	123.31	45.57	45.57
SSI Non Dual M/F 1 - 21	Physical Health - Outpatient ER	116,500	1.1%	670	170.91	9.55	1.7%	1.1%	682	172.85	9.82	1.7%	1.1%	682	172.85	9.82	9.82
SSI Non Dual M/F 1 - 21	Physical Health - Outpatient Non-ER	116,500	3.6%	1,345	364.25	40.81	3.6%	3.6%	1,392	376.26	43.66	3.6%	3.6%	1,392	376.26	43.66	43.66
SSI Non Dual M/F 1 - 21	Physical Health - PCP	116,500	1.9%	2,451	88.44	18.07	1.9%	1.7%	2,497	89.92	18.71	1.9%	1.7%	2,497	89.92	18.71	18.71
SSI Non Dual M/F 1 - 21	Physical Health - Specialist	116,500	1.7%	2,927	91.13	22.23	1.9%	1.9%	2,982	92.66	23.02	1.9%	1.7%	2,982	92.66	23.02	23.02
SSI Non Dual M/F 1 - 21	Physical Health - Transportation	116,500	2.4%	790	196.77	12.96	2.4%	2.4%	809	199.14	13.43	2.4%	2.4%	809	199.14	13.43	13.43
SSI Non Dual M/F 1 - 21	Physical Health - Vision	116,500	1.2%	571	138.82	6.61	1.2%	1.2%	585	140.49	6.85	1.2%	1.2%	585	140.49	6.85	6.85
SSI Non Dual M/F 22+	HCBS Services	234,661	0.0%	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	-	-	-	-
SSI Non Dual M/F 22+	Mental Health - CMHC	234,661	2.2%	7,852	182.38	119.34	2.2%	0.3%	8,027	182.99	122.40	2.2%	0.3%	8,027	182.99	122.40	122.40
SSI Non Dual M/F 22+	Mental Health - Inpatient	234,661	0.7%	56	6,130.51	28.50	3.4%	0.7%	58	6,171.41	29.67	3.4%	0.7%	58	6,171.41	29.67	29.67
SSI Non Dual M/F 22+	Mental Health - Other	234,661	4.1%	1,348	162.37	18.24	4.1%	4.1%	1,403	164.00	19.18	4.1%	4.1%	1,403	164.00	19.18	19.18
SSI Non Dual M/F 22+	Mental Health - Professional	234,661	0.8%	1,128	105.14	9.89	2.7%	0.8%	1,159	106.02	10.24	2.7%	0.8%	1,159	106.02	10.24	10.24
SSI Non Dual M/F 22+	Mental Health - PRF	234,661	3.7%	-	-	-	3.7%	0.2%	-	-	-	3.7%	0.2%	-	-	-	-
SSI Non Dual M/F 22+	Nursing Facility	234,661	1.0%	1,270	736.32	77.92	1.0%	1.0%	1,283	738.41	78.95	1.0%	1.0%	1,283	738.41	78.95	78.95
SSI Non Dual M/F 22+	Pharmacy - Brand	234,661	1.1%	6,419	720.28	385.27	1.1%	4.1%	6,491	749.58	405.44	1.1%	4.1%	6,491	749.58	405.44	405.44
SSI Non Dual M/F 22+	Pharmacy - Generic	234,661	1.1%	34,812	26.95	78.19	1.1%	4.1%	35,202	28.05	82.28	1.1%	4.1%	35,202	28.05	82.28	82.28
SSI Non Dual M/F 22+	Pharmacy - Specialty	234,661	1.1%	238	3,792.17	75.35	1.1%	4.1%	241	3,946.39	79.30	1.1%	4.1%	241	3,946.39	79.30	79.30
SSI Non Dual M/F 22+	Physical Health - Dental	234,661	4.9%	624	234.78	12.21	4.9%	4.8%	654	246.16	13.42	4.9%	4.8%	654	246.16	13.42	13.42
SSI Non Dual M/F 22+	Physical Health - DME	234,661	1.2%	1,121	371.96	34.75	2.4%	1.2%	1,148	376.44	36.03	2.4%	1.2%	1,148	376.44	36.03	36.03
SSI Non Dual M/F 22+	Physical Health - FQHC/RHC	234,661	2.4%	2,293	210.52	40.23	2.4%	2.4%	2,349	213.06	41.70	2.4%	2.4%	2,349	213.06	41.70	41.70
SSI Non Dual M/F 22+	Physical Health - Home Health	234,661	1.2%	216	234.22	4.21	2.4%	1.2%	221	237.04	4.36	2.4%	1.2%	221	237.04	4.36	4.36
SSI Non Dual M/F 22+	Physical Health - Hospice	234,661	2.4%	32	3,195.91	8.55	2.4%	2.4%	33	3,234.36	8.87	2.4%	2.4%	33	3,234.36	8.87	8.87
SSI Non Dual M/F 22+	Physical Health - Indian Health Services	234,661	1.9%	13	7												

Cohort	COS	Membership Mix	Trend CV22 to CV23				Trend CV23 to CV24				
			Unit/1000	Unit Cost	PM/PM	Unit Cost Trend	Unit/1000	Unit Cost	PM/PM	Unit Cost Trend	
TA	HCBS Services	7,416	9,820,264	7.81	6,389.92	1.9%	1.8%	0.2%	10,003,761	7.82	6,521.96
TA	Mental Health - CMHC	7,416	84	145.78	1.02	0.3%	0.7%	0.5%	85	146.51	1.04
TA	Mental Health - Inpatient	7,416	-	-	-	3.4%	0.7%	-	-	-	-
TA	Mental Health - Other	7,416	20	178.92	0.30	3.9%	1.0%	0.7%	21	180.71	0.31
TA	Mental Health - Professional	7,416	224	315.31	5.88	2.8%	0.8%	0.2%	230	317.94	6.10
TA	Mental Health - PRPF	7,416	-	-	-	3.4%	0.2%	-	-	-	-
TA	Nursing Facility	7,416	10	277.82	0.22	0.7%	0.2%	0.2%	10	278.35	0.23
TA	Pharmacy - Brand	7,416	8,098	593.13	400.27	1.2%	2.4%	2.4%	8,196	607.26	414.76
TA	Pharmacy - Generic	7,416	42,804	127.17	453.63	1.2%	2.4%	2.4%	43,321	130.20	470.05
TA	Pharmacy - Specialty	7,416	352	2,345.60	68.71	1.2%	2.4%	2.4%	356	2,401.48	71.20
TA	Physical Health - Dental	7,416	596	138.31	6.87	4.1%	2.1%	2.1%	620	141.23	7.30
TA	Physical Health - DME	7,416	27,285	369.55	840.26	1.6%	2.0%	2.0%	27,713	377.01	870.67
TA	Physical Health - FQHC/RHC	7,416	749	195.83	12.23	1.6%	2.0%	2.0%	761	199.78	12.67
TA	Physical Health - Home Health	7,416	244	213.01	4.32	1.6%	2.0%	2.0%	247	217.31	4.48
TA	Physical Health - Hospice	7,416	7	3,021.21	1.72	1.6%	2.0%	2.0%	7	3,082.14	1.79
TA	Physical Health - Indian Health Services	7,416	-	-	-	1.4%	0.5%	0.5%	-	-	-
TA	Physical Health - Inpatient	7,416	736	56,727.79	3,481.14	2.6%	2.6%	-0.1%	755	56,678.66	3,567.29
TA	Physical Health - Outpatient	7,416	1,654	106.19	66.85	1.6%	1.6%	2.0%	1,682	108.33	69.27
TA	Physical Health - Other	7,416	1,064	220.59	19.55	1.6%	1.6%	0.7%	1,080	222.04	19.99
TA	Physical Health - PRPF	7,416	5,079	254.57	107.75	1.1%	1.1%	3.2%	5,135	262.70	112.41
TA	Physical Health - Outpatient Non-ER	7,416	14,245	109.73	130.26	1.4%	1.4%	0.5%	14,447	110.32	132.81
TA	Physical Health - PCP	7,416	6,253	121.29	63.20	1.4%	1.4%	0.5%	6,341	121.94	64.44
TA	Physical Health - Specialist	7,416	5,281	297.46	130.90	1.6%	1.6%	2.0%	5,364	303.46	135.63
TA	Physical Health - Transportation	7,416	380	108.68	3.44	1.6%	2.0%	2.0%	386	110.88	3.57
TA	Physical Health - Vision	7,416	-	-	-	0.0%	0.0%	-	-	-	-
TA	HCBS Services	177,133	1	149.45	0.01	2.9%	0.3%	0.3%	1	149.95	0.01
TAF + PLE < 1	Mental Health - CMHC	177,133	-	-	-	3.4%	0.7%	-	-	-	-
TAF + PLE < 1	Mental Health - Inpatient	177,133	6	79.05	0.04	4.1%	1.0%	1.0%	7	79.84	0.04
TAF + PLE < 1	Mental Health - Other	177,133	8	111.10	0.08	3.1%	0.8%	0.8%	9	112.03	0.08
TAF + PLE < 1	Mental Health - Professional	177,133	-	-	-	4.1%	0.2%	-	-	-	-
TAF + PLE < 1	Mental Health - PRPF	177,133	-	-	-	0.7%	0.2%	-	-	-	-
TAF + PLE < 1	Nursing Facility	177,133	133	203.31	2.25	1.6%	1.6%	3.3%	135	210.06	2.37
TAF + PLE < 1	Pharmacy - Brand	177,133	2,461	32.53	6.67	1.6%	1.6%	3.3%	2,499	33.61	7.00
TAF + PLE < 1	Pharmacy - Generic	177,133	20	3,795.71	6.25	1.6%	1.6%	3.3%	20	3,921.62	6.55
TAF + PLE < 1	Pharmacy - Specialty	177,133	88	157.83	1.15	3.2%	2.8%	2.8%	90	162.24	1.22
TAF + PLE < 1	Physical Health - Dental	177,133	154	316.89	4.08	2.5%	2.5%	0.4%	158	318.01	4.19
TAF + PLE < 1	Physical Health - DME	177,133	2,592	230.55	49.80	2.5%	2.5%	0.4%	2,657	231.37	51.24
TAF + PLE < 1	Physical Health - FQHC/RHC	177,133	11	341.07	0.32	2.5%	2.5%	0.4%	11	342.29	0.33
TAF + PLE < 1	Physical Health - Home Health	177,133	0	3,788.08	0.06	2.5%	2.5%	0.4%	0	3,900.09	0.07
TAF + PLE < 1	Physical Health - Hospice	177,133	6	692.81	0.35	1.6%	1.6%	0.5%	6	696.24	0.36
TAF + PLE < 1	Physical Health - Indian Health Services	177,133	1,061	9,281.57	820.90	2.8%	2.8%	0.2%	1,091	9,301.09	845.81
TAF + PLE < 1	Physical Health - Inpatient	177,133	885	63.31	4.67	2.5%	2.5%	0.4%	908	63.54	4.81
TAF + PLE < 1	Physical Health - Other	177,133	975	117.81	9.58	2.4%	2.4%	2.5%	999	120.79	10.06
TAF + PLE < 1	Physical Health - Professional	177,133	1,346	110.21	11.95	3.5%	3.5%	1.2%	1,346	111.54	12.51
TAF + PLE < 1	Physical Health - Outpatient	177,133	6,838	136.84	77.97	1.6%	1.6%	0.5%	6,950	137.51	79.64
TAF + PLE < 1	Physical Health - Outpatient Non-ER	177,133	4,800	129.76	51.91	1.6%	1.6%	0.5%	4,879	130.40	53.02
TAF + PLE < 1	Physical Health - PCP	177,133	176	814.17	11.96	2.5%	2.5%	0.4%	181	817.07	12.31
TAF + PLE < 1	Physical Health - Specialist	177,133	65	72.79	0.40	2.5%	2.5%	0.4%	67	73.05	0.41
TAF + PLE < 1	Physical Health - Transportation	177,133	-	-	-	0.0%	0.0%	-	-	-	-
TAF + PLE < 1	Physical Health - Vision	177,133	1,319	180.28	19.82	2.9%	2.9%	0.3%	1,358	180.88	20.47
TAF + PLE 1 - 21	HCBS Services	2,446,441	8	3,908.19	2.68	3.4%	3.4%	0.7%	8	3,934.26	2.79
TAF + PLE 1 - 21	Mental Health - CMHC	2,446,441	243	157.71	3.20	4.1%	1.0%	1.0%	253	159.29	3.36
TAF + PLE 1 - 21	Mental Health - Inpatient	2,446,441	505	109.53	4.61	3.1%	3.1%	0.8%	520	110.44	4.79
TAF + PLE 1 - 21	Mental Health - Other	2,446,441	5	710.57	0.29	4.1%	0.2%	0.2%	5	711.75	0.31
TAF + PLE 1 - 21	Mental Health - Professional	2,446,441	-	-	-	0.7%	0.2%	-	-	-	-
TAF + PLE 1 - 21	Mental Health - PRPF	2,446,441	522	380.75	16.57	1.6%	1.6%	3.3%	530	393.38	17.39
TAF + PLE 1 - 21	Nursing Facility	2,446,441	3,151	29.26	7.68	1.6%	1.6%	3.3%	3,200	30.23	8.06
TAF + PLE 1 - 21	Pharmacy - Brand	2,446,441	10	7,345.90	6.18	1.6%	1.6%	3.3%	10	7,589.58	6.48
TAF + PLE 1 - 21	Pharmacy - Generic	2,446,441	1,238	212.95	21.98	3.2%	3.2%	2.8%	1,278	218.90	23.31
TAF + PLE 1 - 21	Pharmacy - Specialty	2,446,441	91	402.89	3.04	2.5%	2.5%	0.4%	93	404.33	3.13
TAF + PLE 1 - 21	Physical Health - Dental	2,446,441	1,036	215.39	18.60	2.5%	2.5%	0.4%	1,062	216.15	19.13
TAF + PLE 1 - 21	Physical Health - DME	2,446,441	1	223.47	0.01	2.5%	2.5%	0.4%	1	224.26	0.01
TAF + PLE 1 - 21	Physical Health - FQHC/RHC	2,446,441	0	3,466.37	0.01	2.5%	2.5%	0.4%	0	3,478.69	0.01
TAF + PLE 1 - 21	Physical Health - Home Health	2,446,441	3	693.83	0.19	1.6%	1.6%	0.5%	3	697.27	0.19
TAF + PLE 1 - 21	Physical Health - Hospice	2,446,441	14	18,503.11	21.94	2.8%	2.8%	0.2%	15	18,542.01	22.61
TAF + PLE 1 - 21	Physical Health - Indian Health Services	2,446,441	1,055	83.75	7.37	2.5%	2.5%	0.4%	1,082	84.05	7.58
TAF + PLE 1 - 21	Physical Health - Inpatient	2,446,441	486	148.62	6.02	2.4%	2.4%	2.5%	497	152.37	6.32
TAF + PLE 1 - 21	Physical Health - Other	2,446,441	559	157.33	7.33	3.5%	3.5%	1.2%	578	159.22	7.67
TAF + PLE 1 - 21	Physical Health - Professional	2,446,441	1,429	76.47	9.11	1.6%	1.6%	0.5%	1,452	76.85	9.30
TAF + PLE 1 - 21	Physical Health - Outpatient	2,446,441	1,536	75.20	9.62	1.6%	1.6%	0.5%	1,561	75.58	9.83
TAF + PLE 1 - 21	Physical Health - Outpatient Non-ER	2,446,441	-	-	-	-	-	-	-	-	-
TAF + PLE 1 - 21	Physical Health - PCP	2,446,441	-	-	-	-	-	-	-	-	-
TAF + PLE 1 - 21	Physical Health - Specialist	2,446,441	-	-	-	-	-	-	-	-	-

Cohort	COS	Membership Mix	Trend CV22 to CV23				Trend CV23 to CV24			
			Unit/1000	Unit Cost	Unit Cost Trend	PMPM	Unit/1000	Unit Cost	Unit Cost Trend	PMPM
TAF + BLE 1 - 21	Physical Health - Transportation	2,446,441	105	\$ 232.62	0.4%	2.03	107	\$ 233.45	0.4%	2.09
TAF + BLE 1 - 21	Physical Health - Vision	2,446,441	415	\$ 134.63	0.0%	4.66	426	\$ 135.11	0.4%	4.79
TAF 22+	HCBS Services	592,656	-	\$ -	0.0%	-	-	\$ -	0.0%	-
TAF 22+	Mental Health - CMHC	592,656	924	\$ 162.82	2.9%	12.54	951	\$ 163.36	0.3%	12.95
TAF 22+	Mental Health - Inpatient	592,656	83	\$ 4,173.90	0.7%	4.32	13	\$ 4,201.75	3.4%	4.50
TAF 22+	Mental Health - Other	592,656	102	\$ 163.33	1.0%	12.15	929	\$ 164.97	0.7%	12.77
TAF 22+	Mental Health - Professional	592,656	982	\$ 108.18	0.8%	8.85	1,012	\$ 109.08	0.8%	9.20
TAF 22+	Mental Health - PRTF	592,656	-	\$ -	0.2%	-	-	\$ -	0.2%	-
TAF 22+	Nursing Facility	592,656	4	\$ 182.36	0.7%	0.07	4	\$ 182.73	0.7%	0.07
TAF 22+	Pharmacy - Brand	592,656	2,087	\$ 615.30	3.3%	107.00	2,119	\$ 635.71	3.3%	112.28
TAF 22+	Pharmacy - Generic	592,656	14,518	\$ 23.36	3.3%	28.26	14,745	\$ 24.13	1.6%	29.65
TAF 22+	Pharmacy - Specialty	592,656	14	\$ 3,667.55	3.3%	4.29	14	\$ 3,789.21	3.3%	4.50
TAF 22+	Physical Health - Dental	592,656	821	\$ 155.81	2.8%	10.66	847	\$ 160.16	2.8%	11.31
TAF 22+	Physical Health - DME	592,656	267	\$ 326.68	0.4%	7.28	274	\$ 327.85	0.4%	7.49
TAF 22+	Physical Health - FOHC/RHC	592,656	1,685	\$ 205.62	0.8%	28.87	1,727	\$ 206.35	0.4%	29.70
TAF 22+	Physical Health - Home Health	592,656	20	\$ 199.78	0.3%	0.33	21	\$ 200.49	0.4%	0.34
TAF 22+	Physical Health - Hospice	592,656	2	\$ 2,985.40	0.4%	0.42	2	\$ 2,996.02	0.4%	0.43
TAF 22+	Physical Health - Indian Health Services	592,656	10	\$ 690.34	0.5%	0.57	10	\$ 693.76	0.5%	0.58
TAF 22+	Physical Health - Inpatient	592,656	76	\$ 13,092.42	0.2%	82.83	78	\$ 13,119.95	0.2%	85.34
TAF 22+	Physical Health - Other	592,656	3,064	\$ 60.21	0.4%	15.37	3,141	\$ 60.42	0.4%	15.82
TAF 22+	Physical Health - Outpatient ER	592,656	1,097	\$ 232.11	2.5%	21.21	1,123	\$ 237.96	2.5%	22.27
TAF 22+	Physical Health - Outpatient Non-ER	592,656	1,682	\$ 231.72	1.2%	32.48	1,740	\$ 234.50	1.2%	34.01
TAF 22+	Physical Health - PCP	592,656	1,507	\$ 76.64	0.5%	9.62	1,531	\$ 77.02	0.5%	9.83
TAF 22+	Physical Health - Specialist	592,656	5,861	\$ 99.92	0.5%	48.81	5,958	\$ 100.42	0.5%	49.85
TAF 22+	Physical Health - Transportation	592,656	370	\$ 243.71	0.4%	7.51	379	\$ 244.58	0.4%	7.72
TAF 22+	Physical Health - Vision	592,656	458	\$ 144.98	0.4%	5.53	469	\$ 145.49	0.4%	5.69
TBI	HCBS Services	8,957	4,766,685	\$ 7.46	0.2%	2,961.59	4,855,753	\$ 7.47	0.2%	3,022.79
TBI	Mental Health - CMHC	8,957	11,449	\$ 233.98	1.8%	223.23	11,654	\$ 235.15	1.8%	228.36
TBI	Mental Health - Inpatient	8,957	39	\$ 6,148.91	0.7%	19.77	40	\$ 6,189.93	0.7%	20.58
TBI	Mental Health - Other	8,957	1,388	\$ 167.10	3.9%	19.33	1,443	\$ 168.77	3.9%	20.29
TBI	Mental Health - Professional	8,957	2,249	\$ 143.36	0.8%	26.87	2,312	\$ 144.56	0.8%	27.85
TBI	Mental Health - PRTF	8,957	21	\$ 702.28	0.2%	1.23	22	\$ 703.45	0.2%	1.28
TBI	Nursing Facility	8,957	2,366	\$ 516.41	0.2%	101.83	2,383	\$ 517.39	0.2%	102.76
TBI	Pharmacy - Brand	8,957	4,723	\$ 497.96	2.8%	196.00	4,780	\$ 509.82	2.4%	203.09
TBI	Pharmacy - Generic	8,957	36,202	\$ 23.80	1.2%	71.80	36,640	\$ 24.37	1.2%	74.40
TBI	Pharmacy - Specialty	8,957	154	\$ 2,722.81	2.4%	34.84	155	\$ 2,787.67	2.4%	36.10
TBI	Physical Health - Dental	8,957	1,276	\$ 173.42	4.1%	18.44	1,328	\$ 177.09	4.1%	19.60
TBI	Physical Health - DME	8,957	3,515	\$ 194.54	2.0%	56.98	3,570	\$ 198.47	2.0%	59.05
TBI	Physical Health - FOHC/RHC	8,957	1,512	\$ 186.31	2.0%	23.48	1,536	\$ 190.07	2.0%	24.33
TBI	Physical Health - Home Health	8,957	579	\$ 1,481.25	1.6%	71.50	588	\$ 1,511.13	1.6%	74.09
TBI	Physical Health - Hospice	8,957	35	\$ 3,332.44	0.5%	9.65	35	\$ 3,399.66	0.5%	10.00
TBI	Physical Health - Indian Health Services	8,957	1	\$ 691.52	0.1%	0.08	1	\$ 695.22	0.1%	0.08
TBI	Physical Health - Inpatient	8,957	421	\$ 11,982.37	2.6%	420.23	432	\$ 11,971.99	2.6%	430.63
TBI	Physical Health - Other	8,957	21,331	\$ 200.32	1.6%	356.10	21,667	\$ 204.36	1.6%	368.98
TBI	Physical Health - Outpatient ER	8,957	1,346	\$ 294.38	0.7%	33.03	1,368	\$ 296.32	0.7%	33.77
TBI	Physical Health - Outpatient Non-ER	8,957	3,208	\$ 294.36	3.2%	78.68	3,243	\$ 303.76	3.2%	82.08
TBI	Physical Health - PCP	8,957	2,509	\$ 78.89	1.4%	16.49	2,544	\$ 79.31	1.4%	16.81
TBI	Physical Health - Specialist	8,957	13,839	\$ 84.79	0.5%	97.79	14,034	\$ 85.25	0.5%	99.70
TBI	Physical Health - Transportation	8,957	5,628	\$ 140.39	2.0%	65.84	5,717	\$ 143.22	2.0%	68.23
TBI	Physical Health - Vision	8,957	634	\$ 140.26	0.1%	7.41	644	\$ 143.08	0.1%	7.68
WORK	HCBS Services	3,069	12,225	\$ 1,899.82	0.9%	1,935.52	12,340	\$ 1,901.02	0.9%	1,954.87
WORK	Mental Health - CMHC	3,069	2,752	\$ 221.84	0.3%	50.88	2,813	\$ 222.58	0.3%	52.18
WORK	Mental Health - Inpatient	3,069	30	\$ 925.80	0.7%	2.34	31	\$ 931.98	0.7%	2.44
WORK	Mental Health - Other	3,069	887	\$ 149.18	1.0%	11.02	924	\$ 150.67	1.0%	11.60
WORK	Mental Health - Professional	3,069	1,920	\$ 96.41	2.9%	15.43	1,977	\$ 97.21	2.9%	16.01
WORK	Mental Health - PRTF	3,069	-	\$ -	0.2%	-	-	\$ -	0.2%	-
WORK	Nursing Facility	3,069	70	\$ 491.7	0.3%	0.29	71	\$ 493.1	0.3%	0.29
WORK	Pharmacy - Brand	3,069	304	\$ 308.81	3.4%	7.82	308	\$ 319.39	3.4%	8.19
WORK	Pharmacy - Generic	3,069	4,936	\$ 23.56	1.3%	9.69	4,999	\$ 24.31	1.3%	10.13
WORK	Pharmacy - Specialty	3,069	-	\$ -	1.2%	-	-	\$ -	1.2%	-
WORK	Physical Health - Dental	3,069	728	\$ 135.66	3.9%	8.23	760	\$ 140.99	3.9%	8.93

Cohort	COS	Membership Mix	Trend CV22 to CV23				Trend CV23 to CV24			
			Utili/1000	Unit Cost	Unit Cost Trend	PMPM	Utili/1000	Unit Cost	Unit Cost Trend	PMPM
WORK	Physical Health - DME	3,069	1,530	\$ 124.80	1.1%	15.91	1,566	\$ 126.17	1.1%	16.47
WORK	Physical Health - FQHC/RHC	3,069	1,336	\$ 72.54	1.0%	8.08	1,368	\$ 73.29	1.0%	8.35
WORK	Physical Health - Home Health	3,069	125	\$ 297.00	1.3%	3.09	128	\$ 300.80	1.3%	3.20
WORK	Physical Health - Hospice	3,069	-	\$ -	0.7%	-	-	\$ -	0.7%	-
WORK	Physical Health - Indian Health Services	3,069	-	\$ -	0.9%	-	-	\$ -	0.9%	-
WORK	Physical Health - Inpatient	3,069	113	\$ 2,434.67	0.1%	22.84	117	\$ 2,437.60	0.1%	23.83
WORK	Physical Health - Other	3,069	13,397	\$ 132.90	1.2%	148.37	13,704	\$ 134.45	1.2%	153.55
WORK	Physical Health - Outpatient ER	3,069	310	\$ 73.18	1.6%	1.89	316	\$ 74.35	1.6%	1.96
WORK	Physical Health - Outpatient Non-ER	3,069	1,582	\$ 337.69	1.8%	44.52	1,634	\$ 343.75	1.8%	46.81
WORK	Physical Health - PCP	3,069	1,438	\$ 21.68	0.8%	2.60	1,462	\$ 21.86	0.8%	2.66
WORK	Physical Health - Specialist	3,069	2,581	\$ 37.03	0.8%	7.96	2,625	\$ 37.33	0.8%	8.17
WORK	Physical Health - Transportation	3,069	1,684	\$ 124.77	1.3%	17.51	1,723	\$ 126.35	1.3%	18.15
WORK	Physical Health - Vision	3,069	599	\$ 99.35	1.2%	4.96	613	\$ 100.58	1.2%	5.14
WORKING DISABLED M/F ALL AGES	HCBS Services	12,709	-	\$ -	0.1%	-	-	\$ -	0.1%	-
WORKING DISABLED M/F ALL AGES	Mental Health - CMHC	12,709	14,480	\$ 200.72	0.3%	242.20	14,803	\$ 201.39	0.3%	248.43
WORKING DISABLED M/F ALL AGES	Mental Health - Inpatient	12,709	10	\$ 2,365.49	0.7%	1.89	10	\$ 2,381.27	0.7%	1.97
WORKING DISABLED M/F ALL AGES	Mental Health - Other	12,709	2,329	\$ 160.92	1.0%	31.23	2,425	\$ 162.53	1.0%	32.85
WORKING DISABLED M/F ALL AGES	Mental Health - Professional	12,709	1,457	\$ 87.96	0.8%	10.68	1,499	\$ 88.70	0.8%	11.08
WORKING DISABLED M/F ALL AGES	Mental Health - PRFF	12,709	-	\$ -	0.2%	-	-	\$ -	0.2%	-
WORKING DISABLED M/F ALL AGES	Nursing Facility	12,709	509	\$ 125.87	0.3%	5.34	515	\$ 126.23	0.3%	5.41
WORKING DISABLED M/F ALL AGES	Pharmacy - Brand	12,709	976	\$ 1,009.63	3.4%	82.10	988	\$ 1,044.23	3.4%	86.00
WORKING DISABLED M/F ALL AGES	Pharmacy - Generic	12,709	6,259	\$ 27.55	3.2%	14.37	6,339	\$ 28.42	3.2%	15.01
WORKING DISABLED M/F ALL AGES	Pharmacy - Specialty	12,709	84	\$ 6,569.73	3.5%	45.81	85	\$ 6,800.73	3.5%	47.98
WORKING DISABLED M/F ALL AGES	Physical Health - Dental	12,709	835	\$ 174.95	3.9%	12.18	872	\$ 181.82	3.9%	13.22
WORKING DISABLED M/F ALL AGES	Physical Health - DME	12,709	755	\$ 166.50	1.1%	10.47	773	\$ 168.33	1.1%	10.84
WORKING DISABLED M/F ALL AGES	Physical Health - FQHC/RHC	12,709	1,731	\$ 99.84	1.0%	14.40	1,772	\$ 100.87	1.0%	14.89
WORKING DISABLED M/F ALL AGES	Physical Health - Home Health	12,709	136	\$ 229.48	1.3%	2.60	139	\$ 232.41	1.3%	2.70
WORKING DISABLED M/F ALL AGES	Physical Health - Hospice	12,709	5	\$ 4,978.67	0.7%	2.24	6	\$ 5,015.35	0.7%	2.31
WORKING DISABLED M/F ALL AGES	Physical Health - Indian Health Services	12,709	5	\$ 681.58	0.9%	0.29	5	\$ 687.86	0.9%	0.30
WORKING DISABLED M/F ALL AGES	Physical Health - Inpatient	12,709	156	\$ 6,400.20	0.1%	83.35	163	\$ 6,407.91	0.1%	86.97
WORKING DISABLED M/F ALL AGES	Physical Health - Other	12,709	2,781	\$ 66.78	1.2%	15.48	2,845	\$ 67.56	1.2%	16.02
WORKING DISABLED M/F ALL AGES	Physical Health - Outpatient ER	12,709	381	\$ 122.91	1.6%	3.90	388	\$ 124.87	1.6%	4.04
WORKING DISABLED M/F ALL AGES	Physical Health - Outpatient Non-ER	12,709	2,464	\$ 268.01	1.8%	55.02	2,545	\$ 272.82	1.8%	57.85
WORKING DISABLED M/F ALL AGES	Physical Health - PCP	12,709	1,482	\$ 44.15	0.8%	5.45	1,507	\$ 44.51	0.8%	5.59
WORKING DISABLED M/F ALL AGES	Physical Health - Specialist	12,709	6,361	\$ 157.20	0.8%	83.33	6,471	\$ 158.48	0.8%	85.47
WORKING DISABLED M/F ALL AGES	Physical Health - Transportation	12,709	2,037	\$ 72.56	1.3%	12.32	2,085	\$ 73.48	1.3%	12.76
WORKING DISABLED M/F ALL AGES	Physical Health - Vision	12,709	758	\$ 111.58	1.2%	7.05	776	\$ 112.96	1.2%	7.30

Cohort	COS	Membership Mix	Trend CY24 to CY25				Managed Care/Efficiency Impacts				
			UHI/1000 Trend	Unit Cost Trend	UHI/1000	Unit Cost	UHI/1000 Impact	Unit Cost Impact	UHI/1000	Unit Cost	
Autism	HCBS Services	608	1.9%	1.8%	6,270	75.12	39.25	-1.2%	6,195	74.23	38.32
Autism	Mental Health - CMHC	608	0.5%	0.5%	2,509	178.92	37.40	-1.2%	2,479	176.79	36.51
Autism	Mental Health - Inpatient	608	0.7%	0.7%	-	-	-	0.0%	-	-	-
Autism	Mental Health - Other	608	3.9%	3.9%	2,595	224.39	48.53	-1.2%	2,564	221.71	47.38
Autism	Mental Health - Professional	608	2.8%	2.8%	2,841	359.38	85.07	-1.2%	2,807	355.08	83.05
Autism	Mental Health - PRTE	608	0.2%	0.2%	-	-	-	-1.2%	-	-	-
Autism	Nursing Facility	608	0.7%	0.7%	-	-	-	-1.2%	-	-	-
Autism	Pharmacy - Brand	608	1.2%	2.4%	1,186	206.67	20.43	-2.4%	1,158	201.76	19.47
Autism	Pharmacy - Generic	608	1.2%	1.2%	9,356	25.00	19.49	-2.4%	9,133	24.41	18.58
Autism	Pharmacy - Specialty	608	2.4%	2.4%	-	-	-	-2.4%	-	-	-
Autism	Physical Health - Dental	608	2.1%	2.1%	1,442	171.45	20.61	-1.2%	1,425	169.40	20.12
Autism	Physical Health - Inpatient	608	4.1%	4.1%	3,867	146.64	47.26	-1.2%	3,821	144.89	46.14
Autism	Physical Health - DME	608	2.0%	2.0%	1,079	258.77	23.28	-1.2%	1,067	255.68	22.72
Autism	Physical Health - FQHC/RHC	608	1.6%	1.6%	-	-	-	-1.2%	-	-	-
Autism	Physical Health - Home Health	608	1.6%	1.6%	-	-	-	-1.2%	-	-	-
Autism	Physical Health - Hospice	608	2.0%	2.0%	-	-	-	-1.2%	-	-	-
Autism	Physical Health - Indian Health Services	608	1.6%	1.4%	-	-	-	-1.2%	-	-	-
Autism	Physical Health - Inpatient	608	2.6%	2.6%	13	2,719.56	2.85	-2.4%	12	2,654.87	2.71
Autism	Physical Health - Outpatient	608	-0.1%	0.0%	31,592	168.30	443.06	-1.2%	31,214	166.29	432.54
Autism	Physical Health - Other	608	0.7%	0.7%	315	120.11	3.16	-1.2%	312	118.67	3.08
Autism	Physical Health - Outpatient ER	608	1.1%	3.2%	1,394	219.87	25.55	-1.2%	1,378	217.25	24.94
Autism	Physical Health - Outpatient Non-ER	608	1.4%	0.5%	2,310	66.98	12.89	-1.2%	2,283	66.18	12.59
Autism	Physical Health - PCP	608	1.4%	0.5%	5,131	69.76	29.83	-1.2%	5,069	68.93	29.12
Autism	Physical Health - Specialist	608	1.6%	2.0%	3,419	62.15	17.71	-1.2%	3,378	61.41	17.28
Autism	Physical Health - Transportation	608	1.6%	2.0%	525	138.70	6.07	-1.2%	519	137.04	5.93
Autism	Physical Health - Vision	608	0.9%	0.1%	-	-	-	-1.2%	-	-	-
BCC	HCBS Services	3,851	0.9%	0.1%	-	-	-	-1.2%	-	-	-
BCC	Mental Health - CMHC	3,851	2.2%	0.3%	979	188.04	15.35	-1.2%	968	185.80	14.98
BCC	Mental Health - Inpatient	3,851	4.2%	0.7%	4	4,075.64	1.23	0.0%	4	3,978.70	1.21
BCC	Mental Health - Other	3,851	3.4%	1.0%	326	168.69	4.58	-2.4%	322	166.68	4.47
BCC	Mental Health - Professional	3,851	2.9%	0.8%	444	105.67	3.91	-1.2%	439	104.40	3.82
BCC	Mental Health - PRTE	3,851	3.8%	0.2%	-	-	-	-1.2%	-	-	-
BCC	Nursing Facility	3,851	1.0%	0.3%	-	-	-	-1.2%	-	-	-
BCC	Pharmacy - Brand	3,851	1.3%	3.4%	3,120	1,797.13	467.32	-2.4%	3,046	1,754.38	445.35
BCC	Pharmacy - Generic	3,851	1.3%	3.2%	25,462	23.24	49.30	-2.4%	24,857	22.68	46.98
BCC	Pharmacy - Specialty	3,851	1.2%	3.5%	43	2,622.22	9.39	-2.4%	42	2,559.85	8.95
BCC	Physical Health - Dental	3,851	4.5%	3.9%	815	197.90	13.45	-1.2%	806	195.53	13.13
BCC	Physical Health - DME	3,851	2.3%	1.1%	418	842.98	29.39	-1.2%	413	832.91	28.69
BCC	Physical Health - FQHC/RHC	3,851	1.0%	1.0%	2,548	211.61	44.94	-1.2%	2,518	209.08	43.87
BCC	Physical Health - Home Health	3,851	2.4%	1.3%	203	138.72	2.35	-1.2%	201	137.06	2.29
BCC	Physical Health - Hospice	3,851	2.5%	0.7%	32	3,643.31	9.65	-1.2%	31	3,599.79	9.42
BCC	Physical Health - Indian Health Services	3,851	1.7%	0.9%	30	710.95	1.80	-1.2%	30	702.46	1.75
BCC	Physical Health - Inpatient	3,851	4.2%	0.1%	281	12,318.93	288.63	-2.4%	274	12,025.92	275.06
BCC	Physical Health - Other	3,851	1.2%	1.2%	4,104	118.93	40.67	-1.2%	4,055	117.51	39.71
BCC	Physical Health - Outpatient ER	3,851	1.9%	1.6%	839	308.37	21.55	-1.2%	829	304.69	21.04
BCC	Physical Health - Outpatient Non-ER	3,851	3.3%	1.8%	7,655	1,036.52	661.19	-1.2%	7,563	1,024.13	645.49
BCC	Physical Health - PCP	3,851	1.7%	0.8%	2,499	99.86	20.80	-1.2%	2,469	98.67	20.30
BCC	Physical Health - Specialist	3,851	1.7%	0.8%	21,151	424.26	747.80	-1.2%	20,899	419.19	730.04
BCC	Physical Health - Transportation	3,851	2.4%	1.3%	1,734	115.08	16.63	-1.2%	1,713	113.70	16.23
BCC	Physical Health - Vision	3,851	2.3%	0.9%	542	173.56	7.83	-1.2%	535	171.49	7.65
BCC	HCBS Services	5,835	0.9%	0.1%	-	-	-	-1.2%	-	-	-
BCC	Mental Health - CMHC	5,835	2.2%	0.3%	19,130	188.83	301.04	-1.2%	18,902	186.58	293.89
BCC	Mental Health - Inpatient	5,835	3.4%	0.7%	236	4,625.69	91.14	0.0%	236	4,515.67	88.97
BCC	Mental Health - Other	5,835	4.2%	1.0%	3,067	189.61	46.46	-1.2%	3,050	187.34	47.31
BCC	Mental Health - Professional	5,835	2.9%	0.8%	2,241	103.43	19.32	-1.2%	2,214	102.19	18.86
BCC	Mental Health - PRTE	5,835	3.8%	0.2%	73,712	719.89	4,422.05	-1.2%	72,832	711.29	4,317.03
BCC	Nursing Facility	5,835	1.0%	0.3%	-	-	-	-1.2%	-	-	-
BCC	Pharmacy - Brand	5,835	1.3%	3.4%	2,792	388.24	90.34	-2.4%	2,726	379.01	86.10
BCC	Pharmacy - Generic	5,835	1.3%	3.2%	25,946	24.55	53.08	-2.4%	25,329	23.97	50.59
BCC	Pharmacy - Specialty	5,835	1.2%	3.5%	98	6,373.55	52.09	-2.4%	96	6,221.95	49.64
BCC	Physical Health - Dental	5,835	4.5%	3.9%	706	220.45	12.96	-1.2%	697	217.82	12.66
BCC	Physical Health - DME	5,835	2.3%	1.1%	375	377.46	11.78	-1.2%	370	372.95	11.50
BCC	Physical Health - FQHC/RHC	5,835	2.4%	1.0%	808	210.44	14.16	-1.2%	798	207.93	13.83
BCC	Physical Health - Home Health	5,835	2.4%	1.3%	15	2,191.67	2.77	-1.2%	15	2,165.49	2.71
BCC	Physical Health - Hospice	5,835	2.5%	0.7%	-	-	-	-1.2%	-	-	-
BCC	Physical Health - Indian Health Services	5,835	1.7%	0.9%	-	-	-	-1.2%	-	-	-
BCC	Physical Health - Inpatient	5,835	4.2%	0.1%	102	55,775.33	474.50	-2.4%	100	54,448.72	452.20
BCC	Physical Health - Other	5,835	2.3%	1.2%	3,580	70.76	21.11	-1.2%	3,537	69.92	20.61
BCC	Physical Health - Outpatient ER	5,835	1.9%	1.6%	482	231.75	9.30	-1.2%	476	228.98	9.08
BCC	Physical Health - Outpatient Non-ER	5,835	3.3%	1.8%	1,154	152.65	14.69	-1.2%	1,141	150.82	14.34
BCC	Physical Health - PCP	5,835	1.7%	0.8%	3,151	117.05	30.74	-1.2%	3,113	115.65	30.01
BCC	Physical Health - Specialist	5,835	1.7%	0.8%	2,766	172.97	39.87	-1.2%	2,733	170.90	38.92

Cohort	COS	Membership Mix	Trend CY24 to CY25			Managed Care/Efficiency Impacts			Unit Cost	PMPM
			Unit/1000	Unit Cost	PMPM	Unit/1000 Impact	Unit Cost Impact	Unit/1000		
Children in Long Term Care (LTC)	Physical Health - Transportation	5,835	1.3%	\$ 826	\$ 237,68	16.36	-1.2%	\$ 816	\$ 234,84	15.98
Children in Long Term Care (LTC)	Physical Health - Vision	547	1.2%	\$ 547	\$ 149,57	6.81	-1.2%	\$ 540	\$ 147,79	6.65
CHIP < 1	HCBS Services	6,590	0.0%	-	-	-	-1.2%	-	-	-
CHIP < 1	Mental Health - CMHC	6,590	0.3%	-	-	-	-1.2%	-	-	-
CHIP < 1	Mental Health - Inpatient	6,590	3.4%	-	-	-	-8.7%	-	-	-
CHIP < 1	Mental Health - Other	6,590	1.0%	4	\$ 87.15	0.03	-1.2%	4	\$ 86.11	0.03
CHIP < 1	Mental Health - Professional	6,590	0.8%	10	\$ 107.43	0.09	-1.2%	10	\$ 106.14	0.09
CHIP < 1	Mental Health - PRFF	6,590	0.2%	-	-	-	-1.2%	-	-	-
CHIP < 1	Nursing Facility	6,590	0.0%	-	-	-	-1.2%	-	-	-
CHIP < 1	Pharmacy - Brand	6,590	1.6%	153	\$ 167.31	2.13	-2.4%	149	\$ 163.33	2.03
CHIP < 1	Pharmacy - Generic	6,590	3.3%	2,629	\$ 28.06	6.15	-2.4%	2,567	\$ 27.39	5.86
CHIP < 1	Pharmacy - Specialty	6,590	3.3%	31	\$ 1,621.75	4.20	-2.4%	30	\$ 1,583.18	4.00
CHIP < 1	Physical Health - Dental	6,590	2.8%	104	\$ 162.84	1.41	-1.2%	103	\$ 160.89	1.38
CHIP < 1	Physical Health - DME	6,590	0.4%	92	\$ 615.87	4.74	-1.2%	91	\$ 608.52	4.63
CHIP < 1	Physical Health - FQHC/RHC	6,590	0.4%	2,666	\$ 233.92	51.96	-1.2%	2,634	\$ 231.13	50.73
CHIP < 1	Physical Health - Home Health	6,590	0.4%	4	\$ 61.24	0.02	-1.2%	4	\$ 60.50	0.02
CHIP < 1	Physical Health - Hospice	6,590	0.0%	-	-	-	-1.2%	-	-	-
CHIP < 1	Physical Health - Indian Health Services	6,590	0.5%	-	-	-	-1.2%	-	-	-
CHIP < 1	Physical Health - Inpatient	6,590	2.8%	874	\$ 5,999.85	437.09	-2.4%	794	\$ 5,857.15	387.72
CHIP < 1	Physical Health - Other	6,590	2.5%	1,172	\$ 59.28	5.79	-1.2%	1,158	\$ 58.57	5.65
CHIP < 1	Physical Health - Outpatient ER	6,590	2.4%	789	\$ 121.37	7.98	-10.5%	707	\$ 119.92	7.06
CHIP < 1	Physical Health - Outpatient Non-ER	6,590	3.5%	1,647	\$ 102.43	14.06	-2.3%	1,609	\$ 101.21	13.57
CHIP < 1	Physical Health - PCP	6,590	0.5%	7,305	\$ 124.14	7.57	5.9%	7,737	\$ 122.65	7.908
CHIP < 1	Physical Health - Specialist	6,590	1.6%	4,676	\$ 136.10	53.03	5.3%	4,922	\$ 134.48	55.16
CHIP < 1	Physical Health - Transportation	6,590	0.4%	116	\$ 1,191.14	11.50	-1.2%	114	\$ 1,176.91	11.23
CHIP < 1	Physical Health - Vision	6,590	0.4%	89	\$ 72.57	0.54	-1.2%	88	\$ 71.70	0.53
CHIP 1 - 21	HCBS Services	599,844	0.0%	-	-	-	-1.2%	-	-	-
CHIP 1 - 21	Mental Health - CMHC	599,844	0.3%	901	\$ 184.12	13.82	-1.2%	890	\$ 181.93	13.49
CHIP 1 - 21	Mental Health - Inpatient	599,844	3.4%	8	\$ 3,724.23	2.61	-2.4%	8	\$ 3,635.65	2.33
CHIP 1 - 21	Mental Health - Other	599,844	1.0%	210	\$ 162.22	2.84	-1.2%	207	\$ 160.28	2.77
CHIP 1 - 21	Mental Health - Professional	599,844	2.7%	702	\$ 110.99	6.49	-1.2%	693	\$ 109.66	6.33
CHIP 1 - 21	Mental Health - PRFF	599,844	0.2%	3	\$ 728.34	0.21	-1.2%	3	\$ 719.64	0.21
CHIP 1 - 21	Nursing Facility	599,844	0.0%	-	-	-	-1.2%	-	-	-
CHIP 1 - 21	Pharmacy - Brand	599,844	1.6%	655	\$ 574.51	31.36	-2.4%	639	\$ 560.85	29.88
CHIP 1 - 21	Pharmacy - Generic	599,844	3.3%	3,581	\$ 32.43	9.68	-2.4%	3,495	\$ 31.66	9.22
CHIP 1 - 21	Pharmacy - Specialty	599,844	1.6%	21	\$ 8,211.55	17.63	-2.4%	21	\$ 8,016.24	16.59
CHIP 1 - 21	Physical Health - Dental	599,844	3.2%	1,497	\$ 219.18	24.35	-1.2%	1,479	\$ 216.56	23.70
CHIP 1 - 21	Physical Health - DME	599,844	0.4%	107	\$ 382.62	3.42	-1.2%	106	\$ 378.05	3.34
CHIP 1 - 21	Physical Health - FQHC/RHC	599,844	0.4%	1,000	\$ 213.95	17.82	-1.2%	988	\$ 211.39	17.40
CHIP 1 - 21	Physical Health - Home Health	599,844	2.5%	1	\$ 82.99	0.01	-1.2%	1	\$ 82.00	0.01
CHIP 1 - 21	Physical Health - Hospice	599,844	0.0%	-	-	-	-1.2%	-	-	-
CHIP 1 - 21	Physical Health - Indian Health Services	599,844	0.5%	4	\$ 699.62	0.24	-1.2%	4	\$ 691.26	0.23
CHIP 1 - 21	Physical Health - Inpatient	599,844	2.8%	13	\$ 16,872.11	18.70	-2.4%	12	\$ 16,470.80	16.59
CHIP 1 - 21	Physical Health - Other	599,844	2.5%	1,219	\$ 86.44	8.78	-1.2%	1,204	\$ 85.41	8.57
CHIP 1 - 21	Physical Health - Outpatient ER	599,844	2.4%	324	\$ 176.63	4.76	-10.5%	290	\$ 174.52	4.21
CHIP 1 - 21	Physical Health - Outpatient Non-ER	599,844	1.2%	671	\$ 157.24	8.79	-2.3%	655	\$ 155.36	8.48
CHIP 1 - 21	Physical Health - PCP	599,844	0.5%	1,516	\$ 74.98	9.48	5.9%	1,606	\$ 74.09	9.92
CHIP 1 - 21	Physical Health - Specialist	599,844	1.6%	1,490	\$ 80.85	10.04	5.3%	1,569	\$ 79.89	10.45
CHIP 1 - 21	Physical Health - Transportation	599,844	2.5%	74	\$ 270.94	1.66	-1.2%	73	\$ 267.70	1.62
CHIP 1 - 21	Physical Health - Vision	599,844	0.4%	503	\$ 133.89	5.61	-1.2%	497	\$ 132.29	5.48
DD Dual < 45	HCBS Services	33,311	0.2%	6,214,283	\$ 11.10	5,750.71	-1.2%	6,140,046	\$ 10.97	5,614.13
DD Dual < 45	Mental Health - CMHC	33,311	0.5%	2,944	\$ 199.54	48.95	-1.2%	2,909	\$ 197.16	47.79
DD Dual < 45	Mental Health - Inpatient	33,311	0.7%	9	\$ 4,208.88	3.05	0.0%	9	\$ 4,108.77	2.97
DD Dual < 45	Mental Health - Other	33,311	4.0%	495	\$ 126.30	5.22	-2.4%	490	\$ 124.79	5.09
DD Dual < 45	Mental Health - Professional	33,311	2.9%	1,866	\$ 98.50	15.32	-1.2%	1,844	\$ 97.33	14.95
DD Dual < 45	Mental Health - PRFF	33,311	0.2%	10	\$ 801.16	0.67	-1.2%	10	\$ 791.59	0.65
DD Dual < 45	Nursing Facility	33,311	0.7%	123	\$ 202.89	2.09	-1.2%	122	\$ 200.46	2.04
DD Dual < 45	Pharmacy - Brand	33,311	1.2%	89	\$ 410.36	3.04	-2.4%	87	\$ 400.60	2.89
DD Dual < 45	Pharmacy - Generic	33,311	2.4%	8,017	\$ 15.29	10.21	-2.4%	7,826	\$ 14.92	9.73
DD Dual < 45	Pharmacy - Specialty	33,311	1.2%	3	\$ 1,924.20	0.45	-2.4%	3	\$ 1,878.44	0.43
DD Dual < 45	Physical Health - Dental	33,311	4.1%	1,079	\$ 176.76	15.90	-1.2%	1,067	\$ 174.65	15.52
DD Dual < 45	Physical Health - DME	33,311	2.0%	2,153	\$ 93.82	7.48	-1.2%	2,127	\$ 92.70	7.30
DD Dual < 45	Physical Health - FQHC/RHC	33,311	1.6%	946	\$ 94.83	7.48	-1.2%	935	\$ 93.69	7.30
DD Dual < 45	Physical Health - Home Health	33,311	1.6%	54	\$ 204.39	0.91	-1.2%	53	\$ 201.95	0.89
DD Dual < 45	Physical Health - Hospice	33,311	2.0%	6	\$ 512.00	0.24	-1.2%	6	\$ 505.88	0.24
DD Dual < 45	Physical Health - Indian Health Services	33,311	0.5%	1	\$ 699.53	0.05	-1.2%	1	\$ 691.18	0.05
DD Dual < 45	Physical Health - Inpatient	33,311	2.6%	54	\$ 1,752.88	7.87	-2.4%	53	\$ 1,711.19	7.50
DD Dual < 45	Physical Health - Other	33,311	1.6%	18,791	\$ 165.92	259.82	-1.2%	18,567	\$ 163.94	253.65
DD Dual < 45	Physical Health - Outpatient ER	33,311	1.6%	256	\$ 45.23	0.96	-1.2%	253	\$ 44.69	0.94
DD Dual < 45	Physical Health - Outpatient Non-ER	33,311	1.1%	696	\$ 121.01	7.02	-1.2%	688	\$ 119.57	6.86

Cohort	COS	Membership Mix	Trend CY24 to CY25				Managed Care/Efficiency Impacts				
			Util/1000 Trend	Unit Cost Trend	Unit Cost	PMPM	Unit Cost Impact	Util/1000	Unit Cost	PMPM	
DD Dual <45	Physical Health - PCP	32,311	1.4%	0.5%	699 \$	34,67 \$	2,02	-1.2%	690 \$	34,26 \$	1,97
DD Dual <45	Physical Health - Specialist	3,231	1.4%	0.5%	2,035 \$	37,97 \$	6,44	-1.2%	2,010 \$	37,51 \$	6,28
DD Dual <45	Physical Health - Transportation	32,311	1.6%	2.0%	1,529 \$	17,79 \$	9,15	-1.2%	1,511 \$	17,93 \$	8,93
DD Dual <45	Physical Health - Vision	32,311	1.6%	2.0%	579 \$	105,43 \$	5,09	-1.2%	572 \$	104,17 \$	4,96
DD Dual 45+	HCBS Services	31,379	1.9%	0.2%	5,764,496 \$	15,41 \$	7,402,66	-1.2%	5,695,633 \$	15,23 \$	7,226,85
DD Dual 45+	Mental Health - CMHC	31,379	1.9%	0.5%	1,241 \$	202,83 \$	20,97	-1.2%	1,226 \$	200,40 \$	20,47
DD Dual 45+	Mental Health - Inpatient	31,379	3.4%	0.7%	3 \$	1,669,12 \$	0,43	0.0%	3 \$	1,629,42 \$	0,42
DD Dual 45+	Mental Health - Other	31,379	4.0%	1.0%	256 \$	143,39 \$	3,06	-1.2%	253 \$	141,66 \$	2,99
DD Dual 45+	Mental Health - Professional	31,379	2.9%	0.8%	1,334 \$	86,81 \$	9,65	-1.2%	1,318 \$	85,77 \$	9,42
DD Dual 45+	Mental Health - PRFF	31,379	3.4%	0.2%	- \$	- \$	-	-1.2%	- \$	- \$	-
DD Dual 45+	Nursing Facility	31,379	0.7%	0.2%	1,016 \$	130,79 \$	11,08	-1.2%	1,004 \$	129,22 \$	10,82
DD Dual 45+	Pharmacy - Brand	31,379	1.2%	2.4%	52 \$	92,09 \$	0,40	-2.4%	50 \$	89,90 \$	0,38
DD Dual 45+	Pharmacy - Generic	31,379	1.2%	2.4%	15,554 \$	13,32 \$	17,26	-2.4%	15,184 \$	13,00 \$	16,45
DD Dual 45+	Pharmacy - Specialty	31,379	1.2%	2.4%	- \$	- \$	-	-2.4%	- \$	- \$	-
DD Dual 45+	Physical Health - Dental	31,379	4.1%	2.1%	1,139 \$	163,70 \$	15,54	-1.2%	1,125 \$	161,75 \$	15,17
DD Dual 45+	Physical Health - DME	31,379	1.6%	2.0%	4,249 \$	84,54 \$	29,93	-1.2%	4,198 \$	83,53 \$	29,22
DD Dual 45+	Physical Health - FQHC/RHC	31,379	1.6%	2.0%	1,226 \$	73,37 \$	7,50	-1.2%	1,215 \$	72,49 \$	7,32
DD Dual 45+	Physical Health - Home Health	31,379	1.6%	2.0%	127 \$	392,95 \$	4,15	-1.2%	125 \$	388,26 \$	4,05
DD Dual 45+	Physical Health - Hospice	31,379	1.6%	2.0%	13 \$	402,29 \$	0,43	-1.2%	13 \$	397,49 \$	0,42
DD Dual 45+	Physical Health - Indian Health Services	31,379	1.4%	0.5%	- \$	- \$	-	-1.2%	- \$	- \$	-
DD Dual 45+	Physical Health - Inpatient	31,379	2.6%	0.1%	145 \$	1,284,11 \$	15,48	-2.4%	141 \$	1,253,57 \$	14,75
DD Dual 45+	Physical Health - Other	31,379	1.6%	2.0%	18,593 \$	169,53 \$	262,67	-1.2%	18,371 \$	167,50 \$	256,43
DD Dual 45+	Physical Health - PCP	31,379	1.6%	0.7%	337 \$	50,85 \$	1,43	-1.2%	333 \$	50,24 \$	1,40
DD Dual 45+	Physical Health - Outpatient ER	31,379	1.1%	3.2%	1,034 \$	117,92 \$	10,16	-1.2%	1,021 \$	116,52 \$	9,92
DD Dual 45+	Physical Health - Outpatient Non-ER	31,379	1.4%	0.5%	922 \$	35,22 \$	2,71	-1.2%	911 \$	34,80 \$	2,64
DD Dual 45+	Physical Health - Specialist	31,379	1.4%	0.5%	2,923 \$	32,55 \$	7,93	-1.2%	2,888 \$	32,16 \$	7,74
DD Dual 45+	Physical Health - Transportation	31,379	1.6%	2.0%	2,800 \$	56,70 \$	13,23	-1.2%	2,766 \$	56,02 \$	12,92
DD Dual 45+	Physical Health - Vision	31,379	1.6%	2.0%	745 \$	93,27 \$	5,79	-1.2%	736 \$	92,16 \$	5,66
DD Non Dual 1-21	HCBS Services	16,461	1.9%	0.2%	5,270,207 \$	6,39 \$	2,805,78	-1.2%	5,207,248 \$	6,31 \$	2,739,15
DD Non Dual 1-21	Mental Health - CMHC	16,461	1.9%	0.5%	4,862 \$	196,86 \$	79,77	-1.2%	4,804 \$	194,51 \$	77,87
DD Non Dual 1-21	Mental Health - Inpatient	16,461	3.4%	0.7%	57 \$	4,977,27 \$	23,71	0.0%	57 \$	4,858,89 \$	23,14
DD Non Dual 1-21	Mental Health - Other	16,461	4.0%	1.0%	2,159 \$	259,04 \$	46,60	-1.2%	2,133 \$	255,94 \$	45,49
DD Non Dual 1-21	Mental Health - Professional	16,461	2.9%	0.8%	2,508 \$	145,74 \$	30,46	-1.2%	2,478 \$	144,00 \$	29,74
DD Non Dual 1-21	Mental Health - PRFF	16,461	3.4%	0.2%	1,169 \$	211,68 \$	20,62	-1.2%	1,155 \$	209,15 \$	20,13
DD Non Dual 1-21	Nursing Facility	16,461	0.7%	0.2%	9 \$	686,90 \$	0,53	-1.2%	9 \$	678,70 \$	0,51
DD Non Dual 1-21	Pharmacy - Brand	16,461	1.2%	2.4%	3,871 \$	952,19 \$	307,18	-2.4%	3,779 \$	929,55 \$	292,74
DD Non Dual 1-21	Pharmacy - Generic	16,461	1.2%	2.4%	34,789 \$	38,24 \$	33,961	-2.4%	33,961 \$	37,33 \$	33,966
DD Non Dual 1-21	Pharmacy - Specialty	16,461	1.2%	2.4%	174 \$	3,264,73 \$	47,32	-2.4%	170 \$	3,187,08 \$	45,10
DD Non Dual 1-21	Physical Health - Dental	16,461	1.1%	2.1%	950 \$	195,33 \$	15,47	-1.2%	939 \$	193,00 \$	15,10
DD Non Dual 1-21	Physical Health - DME	16,461	1.6%	2.0%	5,201 \$	283,59 \$	122,92	-1.2%	5,139 \$	280,21 \$	120,01
DD Non Dual 1-21	Physical Health - FQHC/RHC	16,461	1.6%	2.0%	986 \$	219,53 \$	18,04	-1.2%	975 \$	216,91 \$	17,62
DD Non Dual 1-21	Physical Health - Home Health	16,461	1.6%	2.0%	83 \$	234,22 \$	1,62	-1.2%	82 \$	231,42 \$	1,58
DD Non Dual 1-21	Physical Health - Hospice	16,461	1.6%	2.0%	- \$	- \$	-	-1.2%	- \$	- \$	-
DD Non Dual 1-21	Physical Health - Indian Health Services	16,461	1.4%	0.5%	2 \$	699,09 \$	0,14	-1.2%	2 \$	690,74 \$	0,13
DD Non Dual 1-21	Physical Health - Inpatient	16,461	2.6%	0.1%	104 \$	27,140,16 \$	234,89	-2.4%	101 \$	26,494,64 \$	223,85
DD Non Dual 1-21	Physical Health - Other	16,461	1.6%	2.0%	20,464 \$	147,04 \$	250,75	-1.2%	20,219 \$	145,29 \$	244,80
DD Non Dual 1-21	Physical Health - Outpatient ER	16,461	1.6%	0.7%	485 \$	208,06 \$	8,41	-1.2%	479 \$	205,57 \$	8,21
DD Non Dual 1-21	Physical Health - Outpatient Non-ER	16,461	1.1%	3.2%	1,467 \$	437,11 \$	53,43	-1.2%	1,449 \$	431,89 \$	52,16
DD Non Dual 1-21	Physical Health - PCP	16,461	1.4%	0.5%	2,949 \$	81,54 \$	20,04	-1.2%	2,913 \$	80,57 \$	19,56
DD Non Dual 1-21	Physical Health - Specialist	16,461	1.4%	0.5%	3,201 \$	93,84 \$	25,03	-1.2%	3,162 \$	92,72 \$	24,44
DD Non Dual 1-21	Physical Health - Transportation	16,461	1.6%	2.0%	1,710 \$	129,17 \$	18,41	-1.2%	1,690 \$	127,63 \$	17,97
DD Non Dual 1-21	Physical Health - Vision	16,461	1.6%	2.0%	472 \$	132,47 \$	5,21	-1.2%	466 \$	130,89 \$	5,08
DD Non Dual 22+	HCBS Services	28,473	0.2%	0.2%	7,094,761 \$	9,70 \$	5,734,04	-1.2%	7,010,007 \$	9,58 \$	5,597,85
DD Non Dual 22+	Mental Health - CMHC	28,473	1.9%	0.5%	2,603 \$	172,75 \$	37,48	-1.2%	2,572 \$	170,68 \$	36,59
DD Non Dual 22+	Mental Health - Inpatient	28,473	3.4%	0.7%	32 \$	4,741,26 \$	12,76	0.0%	32 \$	4,628,49 \$	12,45
DD Non Dual 22+	Mental Health - Other	28,473	4.0%	1.0%	496 \$	129,01 \$	5,34	-1.2%	491 \$	127,47 \$	5,21
DD Non Dual 22+	Mental Health - Professional	28,473	2.9%	0.8%	2,423 \$	103,66 \$	20,93	-1.2%	2,394 \$	102,43 \$	20,43
DD Non Dual 22+	Mental Health - PRFF	28,473	3.4%	0.2%	- \$	- \$	-	-1.2%	- \$	- \$	-
DD Non Dual 22+	Nursing Facility	28,473	0.7%	0.2%	140 \$	261,12 \$	3,04	-1.2%	138 \$	258,00 \$	2,96
DD Non Dual 22+	Pharmacy - Brand	28,473	1.2%	2.4%	5,948 \$	727,54 \$	360,60	-2.4%	5,806 \$	710,24 \$	343,65
DD Non Dual 22+	Pharmacy - Generic	28,473	1.2%	2.4%	57,742 \$	29,81 \$	143,45	-2.4%	56,368 \$	29,10 \$	136,71
DD Non Dual 22+	Pharmacy - Specialty	28,473	1.2%	2.4%	425 \$	2,954,10 \$	104,50	-2.4%	414 \$	2,883,84 \$	99,59
DD Non Dual 22+	Physical Health - Dental	28,473	2.1%	1.1%	1,137 \$	185,07 \$	17,53	-1.2%	1,123 \$	182,86 \$	17,11
DD Non Dual 22+	Physical Health - DME	28,473	1.6%	2.0%	4,783 \$	240,21 \$	95,73	-1.2%	4,725 \$	237,34 \$	93,46
DD Non Dual 22+	Physical Health - FQHC/RHC	28,473	1.6%	2.0%	1,377 \$	213,46 \$	24,49	-1.2%	1,360 \$	210,91 \$	23,91
DD Non Dual 22+	Physical Health - Home Health	28,473	1.6%	2.0%	169 \$	280,54 \$	3,96	-1.2%	167 \$	277,19 \$	3,87
DD Non Dual 22+	Physical Health - Hospice	28,473	1.6%	2.0%	20 \$	3,326,30 \$	5,50	-1.2%	20 \$	3,286,56 \$	5,37
DD Non Dual 22+	Physical Health - Indian Health Services	28,473	1.4%	0.5%	- \$	- \$	-	-1.2%	- \$	- \$	-
DD Non Dual 22+	Physical Health - Inpatient	28,473	2.6%	0.1%	127 \$	18,437,56 \$	194,55	-2.4%	124 \$	17,999,03 \$	185,41
DD Non Dual 22+	Physical Health - Other	28,473	1.6%	2.0%	21,209 \$	152,50 \$	269,53	-1.2%	20,956 \$	150,67 \$	263,13

Cohort	COS	Membership Mix	Trend CY24 to CY25				Managed Care/Efficiency Impacts				
			UHI/1000 Trend	Unit Cost Trend	UHI/1000	Unit Cost	UHI/1000 Impact	Unit Cost Impact	UHI/1000	Unit Cost	
DD Non Dual 22+	Physical Health - Outpatient ER	28,473	1.6%	0.7%	\$ 571	\$ 253.10	12.04	-1.2%	1.564	\$ 250.07	11.75
DD Non Dual 22+	Physical Health - Outpatient Non-ER	28,473	1.1%	3.2%	1,550	277.76	35.89	-1.2%	1,552	274.44	35.04
DD Non Dual 22+	Physical Health - PCP	28,473	1.4%	0.5%	1,562	64.02	8.33	-1.2%	1,544	63.25	8.14
DD Non Dual 22+	Physical Health - Specialist	28,473	1.4%	0.5%	5,835	90.15	43.84	-1.2%	5,765	89.07	42.79
DD Non Dual 22+	Physical Health - Transportation	28,473	1.6%	2.0%	1,114	214.30	19.89	-1.2%	1,100	211.74	19.41
DD Non Dual 22+	Physical Health - Vision	10,055	0.0%	0.0%	535	138.40	6.17	-1.2%	529	136.75	6.02
Deliveries	HCBS Services	10,055	0.0%	0.0%	-	-	-	-1.2%	-	-	-
Deliveries	Mental Health - CMHC	10,055	0.0%	0.3%	34	187.76	0.53	-1.2%	34	185.52	0.52
Deliveries	Mental Health - Inpatient	10,055	0.0%	0.0%	-	-	-	0.0%	-	-	-
Deliveries	Mental Health - Other	10,055	3.8%	1.0%	58	113.18	0.55	-1.2%	57	111.83	0.53
Deliveries	Mental Health - Professional	10,055	2.6%	0.8%	25	125.51	0.26	-1.2%	24	124.01	0.25
Deliveries	Mental Health - PRFF	10,055	0.0%	0.0%	-	-	-	-1.2%	-	-	-
Deliveries	Nursing Facility	10,055	0.0%	0.0%	-	-	-	-1.2%	-	-	-
Deliveries	Pharmacy - Brand	10,055	1.6%	3.3%	153	240.32	3.06	-2.4%	149	234.61	2.92
Deliveries	Pharmacy - Generic	10,055	1.6%	3.3%	14,307	14.54	17.34	-2.4%	13,967	14.20	16.53
Deliveries	Pharmacy - Specialty	10,055	0.0%	0.0%	-	-	-	-2.4%	-	-	-
Deliveries	Physical Health - Dental	10,055	2.8%	0.2%	4	164.13	0.05	-1.2%	4	162.17	0.05
Deliveries	Physical Health - Other	10,055	3.2%	0.4%	599	145.13	7.25	-1.2%	592	143.40	7.08
Deliveries	Physical Health - DME	10,055	2.5%	0.4%	884	656.90	48.40	-1.2%	874	649.05	47.25
Deliveries	Physical Health - FQHC/RHC	10,055	0.0%	0.0%	-	-	-	-1.2%	-	-	-
Deliveries	Physical Health - Home Health	10,055	0.0%	0.0%	-	-	-	-1.2%	-	-	-
Deliveries	Physical Health - Hospice	10,055	0.0%	0.0%	-	-	-	-1.2%	-	-	-
Deliveries	Physical Health - Indian Health Services	10,055	0.0%	0.0%	-	-	-	-1.2%	-	-	-
Deliveries	Physical Health - Inpatient	10,055	2.8%	0.2%	13,324	4,443.96	4,934.22	-2.4%	13,007	4,338.27	4,702.29
Deliveries	Physical Health - Outpatient	10,055	2.5%	0.4%	2,261	290.28	54.70	-1.2%	2,234	286.81	53.40
Deliveries	Physical Health - Other	10,055	2.4%	2.5%	129	240.90	2.59	-1.2%	127	238.03	2.52
Deliveries	Physical Health - Outpatient ER	10,055	3.5%	1.2%	341	372.10	10.59	-1.2%	337	367.66	10.34
Deliveries	Physical Health - Outpatient Non-ER	10,055	1.6%	0.5%	3,124	667.35	173.72	-1.2%	3,086	659.38	169.59
Deliveries	Physical Health - PCP	10,055	1.6%	0.5%	25,854	597.52	1,287.37	-1.2%	25,546	590.38	1,256.80
Deliveries	Physical Health - Specialist	10,055	2.5%	0.4%	373	1,537.78	47.84	-1.2%	369	1,519.41	46.70
Deliveries	Physical Health - Transportation	10,055	2.5%	0.4%	6	85.04	0.04	-1.2%	6	84.03	0.04
Deliveries	Physical Health - Vision	10,055	0.0%	0.0%	-	-	-	-1.2%	-	-	-
FC/AS W/F <1	HCBS Services	4,110	0.3%	0.0%	-	-	-	-1.2%	-	-	-
FC/AS W/F <1	Mental Health - CMHC	4,110	2.3%	0.0%	-	-	-	-1.2%	-	-	-
FC/AS W/F <1	Mental Health - Inpatient	4,110	3.4%	0.7%	-	-	-	0.0%	-	-	-
FC/AS W/F <1	Mental Health - Other	4,110	4.3%	1.0%	23	83.22	0.16	-1.2%	23	82.23	0.16
FC/AS W/F <1	Mental Health - Professional	4,110	3.3%	0.8%	100	83.82	0.70	-1.2%	98	82.82	0.68
FC/AS W/F <1	Mental Health - PRFF	4,110	3.8%	0.2%	-	-	-	-1.2%	-	-	-
FC/AS W/F <1	Nursing Facility	4,110	1.0%	0.3%	-	-	-	-1.2%	-	-	-
FC/AS W/F <1	Pharmacy - Brand	4,110	1.1%	4.1%	442	212.26	7.81	-2.4%	431	207.21	7.44
FC/AS W/F <1	Pharmacy - Generic	4,110	1.1%	4.1%	4,880	82.75	35.65	-2.4%	4,764	80.78	32.07
FC/AS W/F <1	Pharmacy - Specialty	4,110	1.1%	4.1%	103	3,278.12	28.12	-2.4%	100	3,200.15	26.80
FC/AS W/F <1	Physical Health - Dental	4,110	4.9%	4.8%	114	201.59	1.91	-1.2%	112	199.19	1.87
FC/AS W/F <1	Physical Health - DME	4,110	1.2%	1.2%	489	424.36	17.28	-1.2%	483	419.29	16.87
FC/AS W/F <1	Physical Health - FQHC/RHC	4,110	2.4%	1.2%	3,894	2,220.2	72.05	-1.2%	3,848	2,193.7	70.34
FC/AS W/F <1	Physical Health - Home Health	4,110	2.4%	1.2%	16	237.65	0.31	-1.2%	15	234.81	0.30
FC/AS W/F <1	Physical Health - Hospice	4,110	2.4%	1.2%	-	-	-	-1.2%	-	-	-
FC/AS W/F <1	Physical Health - Indian Health Services	4,110	1.9%	1.7%	6	742.05	0.38	-1.2%	6	733.18	0.37
FC/AS W/F <1	Physical Health - Inpatient	4,110	5.2%	0.5%	906	8,893.73	671.37	-2.4%	884	8,682.19	639.82
FC/AS W/F <1	Physical Health - Other	4,110	2.4%	1.2%	2,008	78.98	13.21	-1.2%	1,984	78.03	12.90
FC/AS W/F <1	Physical Health - Outpatient ER	4,110	1.7%	1.1%	1,262	124.68	13.12	-1.2%	1,247	123.19	12.80
FC/AS W/F <1	Physical Health - Outpatient Non-ER	4,110	3.6%	3.3%	2,794	190.33	44.31	-1.2%	2,761	188.05	43.26
FC/AS W/F <1	Physical Health - PCP	4,110	1.9%	1.7%	9,093	119.59	90.62	-1.2%	8,984	118.17	88.47
FC/AS W/F <1	Physical Health - Specialist	4,110	1.9%	1.7%	8,204	144.01	98.46	-1.2%	8,106	142.29	96.12
FC/AS W/F <1	Physical Health - Transportation	4,110	2.4%	1.2%	643	698.18	37.42	-1.2%	635	689.84	36.53
FC/AS W/F <1	Physical Health - Vision	4,110	2.4%	1.2%	276	82.48	1.89	-1.2%	272	81.49	1.85
FC/AS W/F +	HCBS Services	235,365	0.0%	0.0%	-	-	-	-1.2%	-	-	-
FC/AS W/F +	Mental Health - CMHC	235,365	2.3%	0.3%	7,170	183.43	109.60	-1.2%	7,085	181.24	107.00
FC/AS W/F +	Mental Health - Inpatient	235,365	3.4%	0.7%	74	4,139.01	25.52	-2.4%	74	4,040.57	24.91
FC/AS W/F +	Mental Health - Other	235,365	4.3%	1.0%	1,386	153.11	17.68	-1.2%	1,369	151.28	17.26
FC/AS W/F +	Mental Health - Professional	235,365	3.3%	0.8%	4,308	174.51	62.65	-1.2%	4,257	172.43	61.16
FC/AS W/F +	Mental Health - PRFF	235,365	3.8%	0.2%	2,567	689.04	147.40	-1.2%	2,536	680.81	143.90
FC/AS W/F +	Nursing Facility	235,365	1.0%	0.3%	20	240.78	0.41	-1.2%	20	237.91	0.40
FC/AS W/F +	Pharmacy - Brand	235,365	1.1%	4.1%	1,356	585.99	66.20	-2.4%	1,323	572.05	63.09
FC/AS W/F +	Pharmacy - Generic	235,365	1.1%	4.1%	10,207	31.00	26.37	-2.4%	9,965	30.26	25.13
FC/AS W/F +	Pharmacy - Specialty	235,365	1.1%	4.1%	38	6,503.84	20.47	-2.4%	37	6,349.14	19.51
FC/AS W/F +	Physical Health - Dental	235,365	4.9%	4.8%	1,611	235.28	31.59	-1.2%	1,592	232.47	30.84
FC/AS W/F +	Physical Health - DME	235,365	2.4%	1.2%	211	333.51	5.86	-1.2%	208	329.52	5.72
FC/AS W/F +	Physical Health - FQHC/RHC	235,365	2.4%	1.2%	1,478	214.08	26.37	-1.2%	1,461	211.53	25.75
FC/AS W/F +	Physical Health - Home Health	235,365	2.4%	1.2%	5	155.42	0.06	-1.2%	5	153.57	0.06
FC/AS W/F +	Physical Health - Hospice	235,365	2.4%	1.2%	0	2,963.54	0.04	-1.2%	0	2,928.13	0.04
FC/AS W/F +	Physical Health - Indian Health Services	235,365	1.9%	1.7%	4	733.21	0.22	-1.2%	3	724.45	0.21

Cohort	COS	Membership Mix	Trend CY24 to CY25			Managed Care/Efficiency Impacts			Unit Cost	PMPM
			Unit/1000	Unit Cost Trend	Unit/1000	Unit Cost Impact	Unit/1000	Unit Cost		
FC/AS M/F 1+	Physical Health - Inpatient	235,365	43	0.5%	17,924.44	63.75	-2.4%	42	37,515.69	60.76
FC/AS M/F 1+	Physical Health - Other	235,365	2,348	1.2%	87.42	17.10	-1.2%	2,320	86.38	16.70
FC/AS M/F 1+	Physical Health - Outpatient ER	235,365	794	1.1%	187.50	8.57	-1.2%	542	185.26	8.37
FC/AS M/F 1+	Physical Health - Outpatient Non-ER	235,365	549	3.3%	216.67	14.33	-1.2%	784	214.08	13.99
FC/AS M/F 1+	Physical Health - PCP	235,365	1,594	1.7%	88.30	11.06	-1.2%	1,575	82.30	10.80
FC/AS M/F 1+	Physical Health - Specialist	235,365	2,278	1.9%	83.98	16.89	-1.2%	2,251	87.92	16.49
FC/AS M/F 1+	Physical Health - Transportation	235,365	472	1.2%	152.99	6.02	-1.2%	466	151.17	5.87
FC/AS M/F 1+	Physical Health - Vision	235,365	688	1.2%	134.35	7.70	-1.2%	680	132.74	7.52
ICF/MR	HCBS Services	892	0.0%	0.0%	-	-	-1.2%	-	-	-
ICF/MR	Mental Health - CMHC	892	0.0%	0.0%	-	-	-1.2%	-	-	-
ICF/MR	Mental Health - Inpatient	892	441	0.3%	239.71	8.81	-1.2%	436	236.85	8.60
ICF/MR	Mental Health - Other	892	97	0.7%	36.32	0.29	-1.2%	96	35.89	0.29
ICF/MR	Mental Health - Professional	892	91	0.8%	37.89	0.29	-1.2%	90	37.43	0.28
ICF/MR	Mental Health - PRFF	892	0.2%	0.2%	-	-	-1.2%	-	-	-
ICF/MR	Nursing Facility	892	351,148	0.2%	276.86	8,101.50	-1.2%	346,953	273.55	7,909.09
ICF/MR	Pharmacy - Brand	892	656	2.4%	354.96	19.41	-2.4%	641	346.52	18.50
ICF/MR	Pharmacy - Generic	892	29,918	2.4%	22.68	56.55	-2.4%	29,207	22.14	53.89
ICF/MR	Pharmacy - Specialty	892	0.0%	0.0%	-	-	-2.4%	-	-	-
ICF/MR	Physical Health - Dental	892	1,044	2.1%	139.13	12.32	-1.2%	1,032	137.47	11.82
ICF/MR	Physical Health - DME	892	1,639	2.0%	90.22	12.32	-1.2%	1,619	89.14	12.03
ICF/MR	Physical Health - FOHC/RHC	892	1,047	2.0%	112.87	9.84	-1.2%	1,034	111.52	9.61
ICF/MR	Physical Health - Home Health	892	1.6%	1.6%	-	-	-1.2%	-	-	-
ICF/MR	Physical Health - Hospice	892	121	2.0%	3,391.26	34.16	-1.2%	119	3,350.75	33.35
ICF/MR	Physical Health - Indian Health Services	892	0.0%	0.0%	-	-	-1.2%	-	-	-
ICF/MR	Physical Health - Inpatient	892	183	0.1%	2,590.30	39.56	-2.4%	179	2,528.69	37.70
ICF/MR	Physical Health - Other	892	912	2.0%	122.57	9.32	-1.2%	901	121.11	9.10
ICF/MR	Physical Health - Outpatient ER	892	668	0.7%	73.47	6.87	-1.2%	660	72.05	6.71
ICF/MR	Physical Health - Outpatient Non-ER	892	2,033	3.2%	73.47	12.45	-1.2%	2,009	72.59	12.15
ICF/MR	Physical Health - PCP	892	2,120	0.5%	18.54	3.28	-1.2%	2,094	18.32	3.20
ICF/MR	Physical Health - Specialist	892	6,115	0.5%	63.50	32.36	-1.2%	6,041	62.74	31.59
ICF/MR	Physical Health - Transportation	892	103	2.0%	323.01	2.76	-1.2%	101	319.15	2.70
ICF/MR	Physical Health - Vision	892	513	2.0%	73.85	3.16	-1.2%	507	72.97	3.08
LTC Dual - Frail Elderly	HCBS Services	62,624	4,741,551	0.2%	5.39	2,130.70	-1.2%	4,684,908	5.33	2,080.10
LTC Dual - Frail Elderly	Mental Health - CMHC	62,624	1,461	0.5%	216.36	26.35	-1.2%	1,444	213.78	25.72
LTC Dual - Frail Elderly	Mental Health - Inpatient	62,624	3	0.7%	1,926.84	0.53	0.0%	3	1,881.01	0.52
LTC Dual - Frail Elderly	Mental Health - Other	62,624	138	1.0%	176.96	2.04	-1.2%	137	174.85	1.99
LTC Dual - Frail Elderly	Mental Health - Professional	62,624	354	0.8%	70.84	2.09	-1.2%	350	69.99	2.04
LTC Dual - Frail Elderly	Mental Health - PRFF	62,624	0.2%	0.2%	-	-	-1.2%	-	-	-
LTC Dual - Frail Elderly	Nursing Facility	62,624	4,695	0.2%	160.40	62.75	-1.2%	4,639	158.49	61.26
LTC Dual - Frail Elderly	Pharmacy - Brand	62,624	28	2.4%	264.98	0.61	-2.4%	27	258.68	0.58
LTC Dual - Frail Elderly	Pharmacy - Generic	62,624	4,880	2.4%	15.25	6.20	-2.4%	4,764	14.89	5.91
LTC Dual - Frail Elderly	Pharmacy - Specialty	62,624	0.0%	0.0%	-	-	-2.4%	-	-	-
LTC Dual - Frail Elderly	Physical Health - Dental	62,624	335	2.0%	252.07	7.03	-1.2%	331	249.06	6.86
LTC Dual - Frail Elderly	Physical Health - DME	62,624	3,195	2.0%	97.64	26.00	-1.2%	3,157	96.47	25.38
LTC Dual - Frail Elderly	Physical Health - FOHC/RHC	62,624	1,050	2.0%	83.40	7.30	-1.2%	1,038	82.40	7.13
LTC Dual - Frail Elderly	Physical Health - Home Health	62,624	262	2.0%	440.43	9.62	-1.2%	259	435.17	9.39
LTC Dual - Frail Elderly	Physical Health - Hospice	62,624	33	2.0%	2,913.92	8.00	-1.2%	33	2,879.11	7.81
LTC Dual - Frail Elderly	Physical Health - Indian Health Services	62,624	1	0.5%	684.44	0.06	-1.2%	1	676.27	0.06
LTC Dual - Frail Elderly	Physical Health - Inpatient	62,624	345	0.1%	1,370.18	39.38	-2.4%	337	1,337.59	37.53
LTC Dual - Frail Elderly	Physical Health - Other	62,624	1,853	2.0%	107.46	16.60	-1.2%	1,831	106.18	16.20
LTC Dual - Frail Elderly	Physical Health - Outpatient ER	62,624	413	0.7%	71.02	2.44	-1.2%	408	70.17	2.38
LTC Dual - Frail Elderly	Physical Health - Outpatient Non-ER	62,624	1,145	3.2%	123.34	11.77	-1.2%	1,131	121.86	11.49
LTC Dual - Frail Elderly	Physical Health - PCP	62,624	915	0.5%	36.75	2.80	-1.2%	905	36.31	2.74
LTC Dual - Frail Elderly	Physical Health - Specialist	62,624	3,768	1.4%	47.21	14.83	-1.2%	3,723	46.65	14.47
LTC Dual - Frail Elderly	Physical Health - Transportation	62,624	3,295	2.0%	90.51	24.85	-1.2%	3,256	89.43	24.26
LTC Dual - Frail Elderly	Physical Health - Vision	62,624	530	2.0%	107.36	4.74	-1.2%	524	106.08	4.63
LTC Dual - Nursing Facility	HCBS Services	99,605	0.0%	0.0%	-	-	-1.2%	-	-	-
LTC Dual - Nursing Facility	Mental Health - CMHC	99,605	236	0.3%	223.02	4.39	-1.2%	233	220.35	4.28
LTC Dual - Nursing Facility	Mental Health - Inpatient	99,605	7	0.7%	1,594.34	0.97	-2.4%	7	1,556.42	0.95
LTC Dual - Nursing Facility	Mental Health - Other	99,605	61	1.0%	77.62	0.40	-1.2%	61	76.70	0.39
LTC Dual - Nursing Facility	Mental Health - Professional	99,605	581	0.8%	56.67	2.75	-1.2%	574	55.99	2.68
LTC Dual - Nursing Facility	Mental Health - PRFF	99,605	0.2%	0.2%	-	-	-1.2%	-	-	-
LTC Dual - Nursing Facility	Nursing Facility	99,605	356,096	0.2%	263.96	7,832.93	-1.2%	351,842	260.81	7,646.90
LTC Dual - Nursing Facility	Pharmacy - Brand	99,605	42	2.4%	258.72	0.91	-2.4%	41	252.57	0.87
LTC Dual - Nursing Facility	Pharmacy - Generic	99,605	6,395	2.4%	14.57	7.76	-2.4%	6,243	14.22	7.40
LTC Dual - Nursing Facility	Pharmacy - Specialty	99,605	1	2.4%	2,806.03	0.21	-2.4%	1	2,739.29	0.20
LTC Dual - Nursing Facility	Physical Health - Dental	99,605	301	2.1%	152.18	3.82	-1.2%	297	150.36	3.73
LTC Dual - Nursing Facility	Physical Health - DME	99,605	230	2.0%	450.73	8.64	-1.2%	227	445.34	8.43
LTC Dual - Nursing Facility	Physical Health - FOHC/RHC	99,605	945	1.6%	82.86	6.53	-1.2%	934	81.87	6.37
LTC Dual - Nursing Facility	Physical Health - Home Health	99,605	2	2.0%	561.86	0.10	-1.2%	2	555.15	0.10

Cohort	COS	Membership Mix	Trend CY24 to CY25			Managed Care/Efficiency Impacts				
			UHI/1000 Trend	Unit Cost Trend	PMPM	UHI/1000 Impact	Unit Cost Impact	PMPM		
LTC Dual - Nursing Facility	Physical Health - Hospice	99.605	1.6%	2.0%	\$ 4,117.17	\$ 353.92	-1.2%	1.019	\$ 4,067.99	\$ 345.52
LTC Dual - Nursing Facility	Physical Health - Indian Health Services	99.605	2.6%	0.0%	-	-	-1.2%	-	-	-
LTC Dual - Nursing Facility	Physical Health - Inpatient	99.605	2.6%	-0.1%	\$ 1,308.93	\$ 29.84	-2.4%	267	\$ 1,277.80	\$ 28.44
LTC Dual - Nursing Facility	Physical Health - Other	99.605	1.6%	2.0%	\$ 312.13	\$ 17.52	-1.2%	665	\$ 308.40	\$ 17.10
LTC Dual - Nursing Facility	Physical Health - Outpatient	99.605	1.6%	0.7%	\$ 249	\$ 69.96	-1.2%	246	\$ 69.13	\$ 1.42
LTC Dual - Nursing Facility	Physical Health - Outpatient Non-ER	99.605	1.1%	3.2%	\$ 733	\$ 139.06	-1.2%	725	\$ 137.40	\$ 8.30
LTC Dual - Nursing Facility	Physical Health - PCP	99.605	1.4%	0.5%	\$ 1,178	\$ 37.97	-1.2%	1,164	\$ 37.51	\$ 3.64
LTC Dual - Nursing Facility	Physical Health - Specialist	99.605	1.4%	0.5%	\$ 2,855	\$ 32.49	-1.2%	2,821	\$ 32.10	\$ 7.55
LTC Dual - Nursing Facility	Physical Health - Transportation	99.605	1.6%	2.0%	\$ 157	\$ 154.40	-1.2%	155	\$ 152.56	\$ 1.97
LTC Dual - Nursing Facility	Physical Health - Vision	99.605	1.6%	2.0%	\$ 337	\$ 103.50	-1.2%	333	\$ 102.27	\$ 2.84
LTC Dual - Physically Disabled	HCBS Services	47.475	1.9%	0.2%	\$ 5,765.787	\$ 5.11	-1.2%	5,696.908	\$ 5.05	\$ 2,966.62
LTC Dual - Physically Disabled	Mental Health - CMHC	47.475	3.4%	0.5%	\$ 5,558	\$ 211.37	-1.2%	5,492	\$ 208.84	\$ 95.58
LTC Dual - Physically Disabled	Mental Health - Inpatient	47.475	3.9%	1.0%	\$ 11	\$ 15,708.4	0.0%	11	\$ 15,533.48	\$ 1.40
LTC Dual - Physically Disabled	Mental Health - Other	47.475	3.9%	1.0%	\$ 900	\$ 169.10	-1.2%	889	\$ 167.08	\$ 12.38
LTC Dual - Physically Disabled	Mental Health - Professional	47.475	2.8%	0.8%	\$ 728	\$ 91.78	-1.2%	719	\$ 90.68	\$ 5.43
LTC Dual - Physically Disabled	Mental Health - PRF	47.475	3.4%	2.4%	-	-	-1.2%	-	-	-
LTC Dual - Physically Disabled	Nursing Facility	47.475	0.7%	2.2%	\$ 2,539	\$ 164.84	-1.2%	2,509	\$ 162.87	\$ 34.05
LTC Dual - Physically Disabled	Pharmacy - Brand	47.475	1.2%	2.4%	\$ 95	\$ 647.40	-2.4%	93	\$ 632.00	\$ 4.90
LTC Dual - Physically Disabled	Pharmacy - Generic	47.475	1.2%	2.4%	\$ 4,416	\$ 22.66	-2.4%	4,311	\$ 22.12	\$ 7.95
LTC Dual - Physically Disabled	Pharmacy - Specialty	47.475	1.2%	2.4%	-	-	-2.4%	-	-	-
LTC Dual - Physically Disabled	Physical Health - Dental	47.475	2.1%	0.5%	\$ 303	\$ 217.43	-1.2%	300	\$ 214.83	\$ 5.36
LTC Dual - Physically Disabled	Physical Health - DME	47.475	1.6%	2.0%	\$ 3,839	\$ 101.48	-1.2%	3,793	\$ 100.27	\$ 31.69
LTC Dual - Physically Disabled	Physical Health - FQHC/RHC	47.475	1.6%	2.0%	\$ 1,767	\$ 83.13	-1.2%	1,746	\$ 82.14	\$ 11.95
LTC Dual - Physically Disabled	Physical Health - Home Health	47.475	1.6%	2.0%	\$ 424	\$ 473.00	-1.2%	419	\$ 467.35	\$ 16.33
LTC Dual - Physically Disabled	Physical Health - Hospice	47.475	1.6%	2.0%	\$ 9	\$ 3,253.64	-1.2%	9	\$ 3,214.77	\$ 2.49
LTC Dual - Physically Disabled	Physical Health - Indian Health Services	47.475	1.4%	0.5%	\$ 2	\$ 779.53	-1.2%	2	\$ 770.22	\$ 0.11
LTC Dual - Physically Disabled	Physical Health - Inpatient	47.475	2.6%	0.1%	\$ 360	\$ 1,384.62	-2.4%	352	\$ 1,351.69	\$ 39.63
LTC Dual - Physically Disabled	Physical Health - Other	47.475	1.6%	2.0%	\$ 1,562	\$ 122.62	-1.2%	1,543	\$ 121.16	\$ 15.58
LTC Dual - Physically Disabled	Physical Health - Outpatient	47.475	1.6%	0.7%	\$ 706	\$ 61.78	-1.2%	698	\$ 61.04	\$ 3.55
LTC Dual - Physically Disabled	Physical Health - Outpatient Non-ER	47.475	1.1%	3.2%	\$ 1,928	\$ 148.40	-1.2%	1,905	\$ 146.62	\$ 23.77
LTC Dual - Physically Disabled	Physical Health - PCP	47.475	1.4%	0.5%	\$ 1,371	\$ 36.95	-1.2%	1,323	\$ 36.51	\$ 3.42
LTC Dual - Physically Disabled	Physical Health - Specialist	47.475	1.4%	0.5%	\$ 4,981	\$ 44.16	-1.2%	4,922	\$ 43.63	\$ 17.89
LTC Dual - Physically Disabled	Physical Health - Transportation	47.475	1.6%	2.0%	\$ 7,920	\$ 95.98	-1.2%	7,826	\$ 94.83	\$ 61.85
LTC Dual - Physically Disabled	Physical Health - Vision	47.475	1.9%	0.2%	\$ 638	\$ 105.11	-1.2%	631	\$ 103.85	\$ 5.46
LTC Non Dual - Frail Elderly	HCBS Services	4.825	1.8%	2.0%	\$ 5,569.732	\$ 5.38	-1.2%	5,503.195	\$ 5.31	\$ 2,437.07
LTC Non Dual - Frail Elderly	Mental Health - CMHC	4.825	3.4%	0.5%	\$ 2,783	\$ 180.92	-2.4%	2,749	\$ 178.76	\$ 40.96
LTC Non Dual - Frail Elderly	Mental Health - Inpatient	4.825	3.9%	1.0%	\$ 14	\$ 14,477.18	0.0%	14	\$ 14,132.84	\$ 16.80
LTC Non Dual - Frail Elderly	Mental Health - Other	4.825	2.8%	0.8%	\$ 237	\$ 217.94	-1.2%	234	\$ 215.33	\$ 4.21
LTC Non Dual - Frail Elderly	Mental Health - Professional	4.825	3.4%	0.2%	\$ 412	\$ 104.32	-1.2%	407	\$ 103.07	\$ 3.50
LTC Non Dual - Frail Elderly	Mental Health - PRF	4.825	3.4%	0.2%	-	-	-1.2%	-	-	-
LTC Non Dual - Frail Elderly	Nursing Facility	4.825	0.7%	0.2%	\$ 289.91	\$ 44.93	-1.2%	1,838	\$ 286.45	\$ 43.87
LTC Non Dual - Frail Elderly	Pharmacy - Brand	4.825	1.2%	2.4%	\$ 11,035	\$ 486.36	-2.4%	10,772	\$ 474.79	\$ 426.22
LTC Non Dual - Frail Elderly	Pharmacy - Generic	4.825	1.2%	2.4%	\$ 63,469	\$ 23.16	-2.4%	61,960	\$ 22.61	\$ 116.76
LTC Non Dual - Frail Elderly	Pharmacy - Specialty	4.825	1.2%	2.4%	\$ 16	\$ 2,521.62	-2.4%	16	\$ 2,461.64	\$ 3.21
LTC Non Dual - Frail Elderly	Physical Health - Dental	4.825	4.1%	2.1%	\$ 776	\$ 412.99	-1.2%	767	\$ 408.05	\$ 26.07
LTC Non Dual - Frail Elderly	Physical Health - DME	4.825	1.6%	2.0%	\$ 3,667	\$ 309.90	-1.2%	3,623	\$ 306.20	\$ 92.45
LTC Non Dual - Frail Elderly	Physical Health - FQHC/RHC	4.825	1.6%	2.0%	\$ 1,821	\$ 236.58	-1.2%	1,799	\$ 233.75	\$ 35.04
LTC Non Dual - Frail Elderly	Physical Health - Home Health	4.825	1.6%	2.0%	\$ 1,690	\$ 226.44	-1.2%	1,669	\$ 223.73	\$ 31.13
LTC Non Dual - Frail Elderly	Physical Health - Hospice	4.825	1.6%	2.0%	\$ 172	\$ 4,303.64	-1.2%	170	\$ 4,252.23	\$ 60.34
LTC Non Dual - Frail Elderly	Physical Health - Indian Health Services	4.825	1.4%	0.5%	-	-	-1.2%	-	-	-
LTC Non Dual - Frail Elderly	Physical Health - Inpatient	4.825	2.6%	0.1%	\$ 602	\$ 16,888.13	-2.4%	587	\$ 16,486.45	\$ 806.90
LTC Non Dual - Frail Elderly	Physical Health - Other	4.825	1.6%	2.0%	\$ 5,075	\$ 92.40	-1.2%	5,014	\$ 91.30	\$ 38.15
LTC Non Dual - Frail Elderly	Physical Health - Outpatient	4.825	1.6%	0.7%	\$ 1,015	\$ 429.78	-1.2%	1,003	\$ 424.65	\$ 35.50
LTC Non Dual - Frail Elderly	Physical Health - Outpatient Non-ER	4.825	1.1%	3.2%	\$ 3,568	\$ 705.18	-1.2%	3,526	\$ 696.75	\$ 204.70
LTC Non Dual - Frail Elderly	Physical Health - PCP	4.825	1.4%	0.5%	\$ 4,764	\$ 75.24	-1.2%	4,707	\$ 74.34	\$ 29.16
LTC Non Dual - Frail Elderly	Physical Health - Specialist	4.825	1.4%	0.5%	\$ 15,211	\$ 116.42	-1.2%	15,030	\$ 115.03	\$ 144.07
LTC Non Dual - Frail Elderly	Physical Health - Transportation	4.825	1.6%	2.0%	\$ 4,192	\$ 156.74	-1.2%	4,142	\$ 154.87	\$ 53.46
LTC Non Dual - Frail Elderly	Physical Health - Vision	4.825	1.6%	2.0%	\$ 1,090	\$ 217.08	-1.2%	1,077	\$ 214.49	\$ 19.24
LTC Non Dual - Frail Elderly	HCBS Services	8.238	0.0%	0.0%	-	-	-1.2%	-	-	-
LTC Non Dual - Frail Elderly	Mental Health - CMHC	8.238	1.5%	0.3%	\$ 1,185	\$ 187.31	-1.2%	1,171	\$ 185.07	\$ 18.06
LTC Non Dual - Frail Elderly	Mental Health - Inpatient	8.238	3.4%	0.7%	\$ 55	\$ 7,171.30	0.0%	55	\$ 7,000.73	\$ 32.32
LTC Non Dual - Frail Elderly	Mental Health - Other	8.238	4.1%	1.0%	\$ 227	\$ 140.90	-1.2%	224	\$ 139.22	\$ 2.60
LTC Non Dual - Frail Elderly	Mental Health - Professional	8.238	2.6%	0.8%	\$ 3,865	\$ 70.32	-1.2%	3,819	\$ 69.48	\$ 22.11
LTC Non Dual - Frail Elderly	Mental Health - PRF	8.238	3.4%	0.2%	-	-	-1.2%	-	-	-
LTC Non Dual - Frail Elderly	Nursing Facility	8.238	0.7%	0.2%	\$ 348,673	\$ 272.31	-1.2%	344,508	\$ 269.06	\$ 7,724.48
LTC Non Dual - Frail Elderly	Pharmacy - Brand	8.238	1.2%	2.4%	\$ 15,383	\$ 506.08	-2.4%	15,017	\$ 494.05	\$ 618.24
LTC Non Dual - Frail Elderly	Pharmacy - Generic	8.238	1.2%	2.4%	\$ 114,286	\$ 22.05	-2.4%	111,567	\$ 21.52	\$ 200.10
LTC Non Dual - Frail Elderly	Pharmacy - Specialty	8.238	2.4%	2.4%	\$ 456	\$ 2,145.28	-2.4%	445	\$ 2,094.25	\$ 77.73
LTC Non Dual - Frail Elderly	Physical Health - Dental	8.238	4.1%	2.1%	\$ 697	\$ 287.68	-1.2%	689	\$ 284.24	\$ 16.32
LTC Non Dual - Frail Elderly	Physical Health - DME	8.238	1.6%	2.0%	\$ 811	\$ 1,125.08	-1.2%	801	\$ 1,111.64	\$ 74.24

Rate Development

Cohort	COS	Membership Mix	Trend CY24 to CY25			Managed Care/Efficiency Impacts						
			Util/1000 Trend	Unit Cost Trend	Unit Cost	Unit/1000 Impact	Unit Cost Impact	Unit/1000	Unit Cost			
LTC Non Dual - Nursing Facility	Physical Health - FQHC/RHC	8,238	1.6%	2.0%	2,177 \$	2,262.3 \$	41.04	-1.2%	-1.2%	2,151 \$	2,235.3 \$	40.07
LTC Non Dual - Nursing Facility	Physical Health - Home Health	8,238	1.6%	2.0%	131 \$	235.65 \$	2.56	-1.2%	-1.2%	129 \$	232.84 \$	2.50
LTC Non Dual - Nursing Facility	Physical Health - Hospice	8,238	1.6%	2.0%	1,152 \$	4,564.18 \$	438.24	-1.2%	-1.2%	1,138 \$	4,509.66 \$	427.83
LTC Non Dual - Nursing Facility	Physical Health - Indian Health Services	8,238	0.0%	0.0%	-	-	-	-1.2%	-1.2%	-	-	-
LTC Non Dual - Nursing Facility	Physical Health - Inpatient	8,238	2.6%	-0.1%	727 \$	16,255.19 \$	985.11	-2.4%	-2.4%	710 \$	15,868.56 \$	938.81
LTC Non Dual - Nursing Facility	Physical Health - Outpatient	8,238	1.6%	2.0%	11,500 \$	55.39 \$	53.08	-1.2%	-1.2%	11,363 \$	54.72 \$	51.82
LTC Non Dual - Nursing Facility	Physical Health - Outpatient ER	8,238	1.6%	0.7%	867 \$	425.87 \$	30.75	-1.2%	-1.2%	856 \$	420.79 \$	30.02
LTC Non Dual - Nursing Facility	Physical Health - Outpatient Non-ER	8,238	1.1%	3.2%	4,577 \$	311.74 \$	118.90	-1.2%	-1.2%	4,522 \$	308.01 \$	116.08
LTC Non Dual - Nursing Facility	Physical Health - PCP	8,238	1.4%	0.5%	13,168 \$	56.00 \$	61.45	-1.2%	-1.2%	13,011 \$	55.33 \$	59.99
LTC Non Dual - Nursing Facility	Physical Health - Specialist	8,238	1.4%	0.5%	17,588 \$	108.37 \$	158.83	-1.2%	-1.2%	17,378 \$	107.07 \$	155.06
LTC Non Dual - Nursing Facility	Physical Health - Transportation	8,238	1.6%	2.0%	1,445 \$	564.38 \$	67.97	-1.2%	-1.2%	1,428 \$	557.63 \$	66.36
LTC Non Dual - Nursing Facility	Physical Health - Vision	8,238	1.6%	2.0%	691 \$	239.73 \$	13.80	-1.2%	-1.2%	682 \$	236.87 \$	13.47
LTC Non Dual - Physically Disabled	HCBS Services	23,992	1.9%	0.2%	5,164.035 \$	5.17 \$	2,225.94	-1.2%	-1.2%	5,102.345 \$	5.11 \$	2,173.08
LTC Non Dual - Physically Disabled	Mental Health - CMHC	23,992	1.8%	0.5%	7,933 \$	196.80 \$	130.10	-1.2%	-1.2%	7,838 \$	194.45 \$	127.01
LTC Non Dual - Physically Disabled	Mental Health - Inpatient	23,992	3.9%	0.7%	27 \$	6,088.20 \$	13.60	0.0%	-2.4%	27 \$	5,943.40 \$	13.28
LTC Non Dual - Physically Disabled	Mental Health - Other	23,992	3.4%	1.0%	1,177 \$	154.43 \$	15.15	-1.2%	-1.2%	1,163 \$	152.59 \$	14.79
LTC Non Dual - Physically Disabled	Mental Health - Professional	23,992	2.8%	0.8%	1,871 \$	112.61 \$	17.56	-1.2%	-1.2%	1,849 \$	111.27 \$	17.14
LTC Non Dual - Physically Disabled	Mental Health - PRFF	23,992	3.4%	0.2%	-	-	-	-1.2%	-1.2%	-	-	-
LTC Non Dual - Physically Disabled	Nursing Facility	23,992	0.7%	2.0%	1,633 \$	255.79 \$	34.81	-1.2%	-1.2%	1,613 \$	252.73 \$	33.98
LTC Non Dual - Physically Disabled	Pharmacy - Brand	23,992	1.2%	2.4%	16,206 \$	616.82 \$	833.04	-2.4%	-2.4%	15,821 \$	602.15 \$	793.88
LTC Non Dual - Physically Disabled	Pharmacy - Generic	23,992	1.2%	2.4%	89,572 \$	26.26 \$	196.00	-2.4%	-2.4%	87,441 \$	25.63 \$	186.79
LTC Non Dual - Physically Disabled	Pharmacy - Specialty	23,992	4.1%	2.4%	225 \$	5,611.86 \$	105.24	-2.4%	-2.4%	220 \$	5,478.39 \$	100.29
LTC Non Dual - Physically Disabled	Physical Health - Dental	23,992	2.1%	2.1%	559 \$	309.69 \$	14.43	-1.2%	-1.2%	553 \$	305.99 \$	14.09
LTC Non Dual - Physically Disabled	Physical Health - Home Health	23,992	1.6%	2.0%	6,191 \$	298.42 \$	153.95	-1.2%	-1.2%	6,117 \$	294.86 \$	150.30
LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	23,992	1.6%	2.0%	3,619 \$	218.94 \$	66.03	-1.2%	-1.2%	3,576 \$	216.32 \$	64.47
LTC Non Dual - Physically Disabled	Physical Health - Home Health	23,992	1.6%	2.0%	1,788 \$	286.59 \$	42.71	-1.2%	-1.2%	1,767 \$	283.17 \$	41.70
LTC Non Dual - Physically Disabled	Physical Health - Hospice	23,992	1.6%	0.5%	182 \$	3,863.51 \$	58.72	-1.2%	-1.2%	180 \$	3,817.35 \$	57.32
LTC Non Dual - Physically Disabled	Physical Health - Indian Health Services	23,992	1.4%	2.0%	12 \$	710.32 \$	0.70	-1.2%	-1.2%	12 \$	701.83 \$	0.69
LTC Non Dual - Physically Disabled	Physical Health - Inpatient	23,992	2.6%	-0.1%	676 \$	18,026.61 \$	1,015.38	-2.4%	-2.4%	660 \$	17,597.85 \$	967.65
LTC Non Dual - Physically Disabled	Physical Health - Other	23,992	1.6%	2.0%	7,098 \$	98.08 \$	58.01	-1.2%	-1.2%	7,013 \$	96.90 \$	56.63
LTC Non Dual - Physically Disabled	Physical Health - Outpatient	23,992	1.6%	0.7%	2,241 \$	321.91 \$	60.11	-1.2%	-1.2%	2,214 \$	318.07 \$	58.68
LTC Non Dual - Physically Disabled	Physical Health - Outpatient ER	23,992	1.1%	3.2%	5,413 \$	383.31 \$	172.90	-1.2%	-1.2%	5,348 \$	378.73 \$	168.79
LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-ER	23,992	1.4%	0.5%	5,263 \$	86.80 \$	38.07	-1.2%	-1.2%	5,201 \$	85.76 \$	37.17
LTC Non Dual - Physically Disabled	Physical Health - PCP	23,992	1.4%	0.5%	21,933 \$	121.03 \$	221.22	-1.2%	-1.2%	21,671 \$	119.59 \$	215.97
LTC Non Dual - Physically Disabled	Physical Health - Specialist	23,992	1.6%	2.0%	7,838 \$	176.17 \$	115.08	-1.2%	-1.2%	7,745 \$	174.07 \$	112.34
LTC Non Dual - Physically Disabled	Physical Health - Transportation	23,992	1.6%	2.0%	908 \$	214.03 \$	16.20	-1.2%	-1.2%	897 \$	211.47 \$	15.81
LTC Non Dual - Physically Disabled	Physical Health - Vision	23,992	1.6%	2.0%	908 \$	214.03 \$	16.20	-1.2%	-1.2%	897 \$	211.47 \$	15.81
LTC Non Dual - Physically Disabled	HCBS Services	195,701	0.0%	0.0%	-	-	-	-1.2%	-1.2%	-	-	-
M-CHIP	Mental Health - CMHC	195,701	2.9%	0.3%	1,588 \$	182.41 \$	24.14	-1.2%	-1.2%	1,569 \$	180.23 \$	23.56
M-CHIP	Mental Health - Inpatient	195,701	3.4%	0.7%	34 \$	3,734.84 \$	4.25	-7.5%	-2.4%	13 \$	3,646.01 \$	3.84
M-CHIP	Mental Health - Other	195,701	4.1%	1.0%	227 \$	152.12 \$	2.88	-1.2%	-1.2%	224 \$	150.30 \$	2.81
M-CHIP	Mental Health - Professional	195,701	3.1%	0.8%	838 \$	108.66 \$	7.59	-1.2%	-1.2%	828 \$	107.36 \$	7.41
M-CHIP	Mental Health - PRFF	195,701	4.1%	0.2%	2 \$	639.91 \$	0.11	-1.2%	-1.2%	2 \$	632.26 \$	0.11
M-CHIP	Nursing Facility	195,701	0.7%	0.2%	-	-	-	-1.2%	-1.2%	-	-	-
M-CHIP	Pharmacy - Brand	195,701	1.6%	3.3%	713 \$	545.05 \$	32.40	-2.4%	-2.4%	696 \$	532.09 \$	30.88
M-CHIP	Pharmacy - Generic	195,701	1.6%	3.3%	3,767 \$	32.83 \$	10.31	-2.4%	-2.4%	3,678 \$	32.05 \$	9.82
M-CHIP	Pharmacy - Specialty	195,701	1.6%	3.3%	20 \$	10,177.80 \$	16.71	-2.4%	-2.4%	19 \$	9,935.72 \$	15.93
M-CHIP	Physical Health - Dental	195,701	3.2%	2.8%	1,508 \$	219.62 \$	27.59	-1.2%	-1.2%	1,490 \$	216.99 \$	26.94
M-CHIP	Physical Health - DME	195,701	2.5%	0.4%	121 \$	374.28 \$	3.78	-1.2%	-1.2%	120 \$	369.81 \$	3.69
M-CHIP	Physical Health - FQHC/RHC	195,701	2.5%	0.4%	1,044 \$	214.98 \$	18.71	-1.2%	-1.2%	1,032 \$	212.41 \$	18.27
M-CHIP	Physical Health - Home Health	195,701	2.5%	0.4%	1 \$	114.53 \$	0.01	-1.2%	-1.2%	1 \$	113.16 \$	0.01
M-CHIP	Physical Health - Hospice	195,701	2.5%	0.4%	-	-	-	-1.2%	-1.2%	-	-	-
M-CHIP	Physical Health - Indian Health Services	195,701	1.6%	0.5%	4 \$	710.95 \$	0.26	-1.2%	-1.2%	4 \$	702.46 \$	0.25
M-CHIP	Physical Health - Inpatient	195,701	2.8%	0.2%	16 \$	16,982.46 \$	22.96	-8.3%	-2.4%	15 \$	16,578.54 \$	20.57
M-CHIP	Physical Health - Other	195,701	2.5%	0.4%	1,212 \$	66.24 \$	6.69	-1.2%	-1.2%	1,197 \$	65.45 \$	6.53
M-CHIP	Physical Health - Outpatient	195,701	2.4%	2.5%	344 \$	186.27 \$	5.33	-11.0%	-1.2%	306 \$	184.05 \$	4.69
M-CHIP	Physical Health - Outpatient ER	195,701	3.5%	1.2%	658 \$	148.80 \$	8.16	-3.6%	-1.2%	635 \$	147.03 \$	7.77
M-CHIP	Physical Health - Outpatient Non-ER	195,701	1.6%	0.5%	1,308 \$	73.27 \$	7.99	-1.2%	-1.2%	1,376 \$	72.40 \$	8.30
M-CHIP	Physical Health - PCP	195,701	1.6%	0.5%	1,561 \$	83.86 \$	10.91	-1.2%	-1.2%	1,641 \$	82.85 \$	11.33
M-CHIP	Physical Health - Specialist	195,701	2.5%	0.4%	91 \$	231.53 \$	1.76	-1.2%	-1.2%	90 \$	228.76 \$	1.71
M-CHIP	Physical Health - Transportation	195,701	2.5%	0.4%	573 \$	138.48 \$	6.61	-1.2%	-1.2%	566 \$	136.83 \$	6.45
M-CHIP	Physical Health - Vision	195,701	2.5%	0.4%	-	-	-	-1.2%	-1.2%	-	-	-
MH NF	HCBS Services	1,831	0.0%	0.0%	-	-	-	0.0%	0.0%	-	-	-
MH NF	Mental Health - CMHC	1,831	3.4%	0.7%	163 \$	16,742.49 \$	226.89	-1.2%	-1.2%	163 \$	16,344.27 \$	221.49
MH NF	Mental Health - Inpatient	1,831	4.1%	1.0%	-	-	-	-1.2%	-1.2%	-	-	-
MH NF	Mental Health - Other	1,831	2.6%	0.8%	960 \$	78.17 \$	6.26	-1.2%	-1.2%	949 \$	77.24 \$	6.11
MH NF	Mental Health - Professional	1,831	3.4%	0.2%	420 \$	836.05 \$	29.24	-1.2%	-1.2%	415 \$	826.06 \$	28.55
MH NF	Mental Health - PRFF	1,831	0.7%	2.4%	346,839 \$	185.83 \$	5,371.20	-1.2%	-1.2%	342,696 \$	183.61 \$	5,243.63
MH NF	Nursing Facility	1,831	1.2%	2.4%	2,991 \$	395.42 \$	98.56	-2.4%	-2.4%	2,920 \$	386.02 \$	93.93
MH NF	Pharmacy - Brand	1,831	1.2%	2.4%	23,715 \$	21.00 \$	41.50	-2.4%	-2.4%	23,150 \$	20.50 \$	39.55
MH NF	Pharmacy - Generic	1,831	1.2%	2.4%	316 \$	2,714.06 \$	71.43	-2.4%	-2.4%	308 \$	2,649.50 \$	68.07
MH NF	Pharmacy - Specialty	1,831	1.2%	2.4%	-	-	-	-2.4%	-2.4%	-	-	-

Cohort	COS	Membership Mix	Trend CY24 to CY25			Managed Care/Efficiency Impacts			Unit Cost	PMPM	
			UHI/1000 Trend	Unit Cost Trend	UHI/1000	UHI/1000 Impact	Unit Cost Impact	UHI/1000			
MH NF	Physical Health - Dental	1,831	4.1%	1.6%	825	338.92	23.29	-1.2%	815	334.88	22.74
MH NF	Physical Health - DME	1,831	2.0%	1.6%	318	686.24	18.19	-1.2%	314	678.04	17.75
MH NF	Physical Health - FQHC/RHC	1,831	2.0%	1.6%	1,312	79.25	8.67	-1.2%	1,297	78.30	8.46
MH NF	Physical Health - Home Health	1,831	1.6%	1.6%	-	-	-	-1.2%	-	-	-
MH NF	Physical Health - Hospice	1,831	2.0%	1.6%	593	3,468.45	171.49	-1.2%	586	3,427.02	167.41
MH NF	Physical Health - Indian Health Services	1,831	0.0%	0.0%	-	-	-	-1.2%	-	-	-
MH NF	Physical Health - Inpatient	1,831	2.6%	2.6%	295	4,085.04	100.37	-2.4%	288	3,987.88	95.66
MH NF	Physical Health - Other	1,831	1.6%	1.6%	3,000	22.44	5.61	-1.2%	2,964	22.17	5.47
MH NF	Physical Health - Outpatient ER	1,831	0.7%	1.6%	168	254.00	3.56	-1.2%	166	250.96	3.48
MH NF	Physical Health - Outpatient Non-ER	1,831	1.1%	1.1%	893	132.06	9.82	-1.2%	889	130.48	9.59
MH NF	Physical Health - PCP	1,831	0.5%	1.4%	3,126	45.90	11.96	-1.2%	3,082	45.35	11.67
MH NF	Physical Health - Specialist	1,831	1.4%	1.4%	3,646	47.04	14.29	-1.2%	3,603	46.48	13.95
MH NF	Physical Health - Transportation	1,831	0.5%	2.0%	1,276	337.15	35.86	-1.2%	1,261	333.12	35.01
MH NF	Physical Health - Vision	1,831	1.6%	1.6%	285	158.45	3.76	-1.2%	282	156.55	3.67
MH NF	HCBS Services	25,131	0.0%	0.0%	-	-	-	-1.2%	-	-	-
MN Dual M/F < 65	Mental Health - CMHC	25,131	1.8%	0.3%	19,691	182.61	299.65	-1.2%	19,456	180.43	292.54
MN Dual M/F < 65	Mental Health - Inpatient	25,131	0.7%	3.4%	32	10,443.97	27.81	0.0%	32	10,195.56	27.15
MN Dual M/F < 65	Mental Health - Other	25,131	4.4%	1.0%	2,142	168.90	30.16	-1.2%	2,117	166.88	29.44
MN Dual M/F < 65	Mental Health - Professional	25,131	3.3%	0.8%	876	78.23	5.71	-1.2%	865	77.29	5.57
MN Dual M/F < 65	Mental Health - PRF	25,131	1.1%	1.0%	-	-	-	-1.2%	-	-	-
MN Dual M/F < 65	Nursing Facility	25,131	1.0%	0.3%	6,783	489.91	276.93	-1.2%	6,702	484.06	270.36
MN Dual M/F < 65	Pharmacy - Brand	25,131	1.1%	1.1%	174	401.56	5.84	-2.4%	170	392.01	5.56
MN Dual M/F < 65	Pharmacy - Generic	25,131	1.1%	4.1%	2,087	22.02	3.83	-2.4%	2,037	21.50	3.65
MN Dual M/F < 65	Pharmacy - Specialty	25,131	1.1%	1.1%	0	4.62	0.00	-2.4%	0	4.51	0.00
MN Dual M/F < 65	Physical Health - Dental	25,131	4.8%	4.9%	546	217.73	9.90	-1.2%	539	215.13	9.66
MN Dual M/F < 65	Physical Health - DME	25,131	2.4%	2.4%	968	297.34	23.98	-1.2%	956	293.79	23.41
MN Dual M/F < 65	Physical Health - FQHC/RHC	25,131	1.2%	1.2%	1,430	103.87	12.38	-1.2%	1,413	102.63	12.09
MN Dual M/F < 65	Physical Health - Home Health	25,131	2.4%	2.4%	44	349.07	1.27	-1.2%	43	344.90	1.24
MN Dual M/F < 65	Physical Health - Hospice	25,131	1.7%	1.2%	19	3,377.42	5.43	-1.2%	19	3,337.07	5.30
MN Dual M/F < 65	Physical Health - Indian Health Services	25,131	1.9%	1.7%	1	731.49	0.06	-1.2%	1	722.75	0.06
MN Dual M/F < 65	Physical Health - Inpatient	25,131	0.5%	5.2%	528	1,898.10	83.50	-2.4%	515	1,852.95	79.58
MN Dual M/F < 65	Physical Health - Other	25,131	2.4%	2.4%	2,111	113.57	19.98	-1.2%	2,086	112.21	19.50
MN Dual M/F < 65	Physical Health - Outpatient ER	25,131	1.7%	1.7%	619	72.02	3.71	-1.2%	611	71.16	3.63
MN Dual M/F < 65	Physical Health - Outpatient Non-ER	25,131	3.6%	3.3%	1,842	191.83	29.45	-1.2%	1,820	189.54	28.75
MN Dual M/F < 65	Physical Health - PCP	25,131	1.9%	1.9%	905	42.09	3.17	-1.2%	894	41.59	3.10
MN Dual M/F < 65	Physical Health - Specialist	25,131	1.9%	1.9%	5,201	50.39	49.78	-1.2%	5,139	49.78	21.32
MN Dual M/F < 65	Physical Health - Transportation	25,131	2.4%	2.4%	2,692	91.12	20.44	-1.2%	2,660	90.03	19.95
MN Dual M/F < 65	Physical Health - Vision	25,131	2.4%	2.4%	461	138.04	5.31	-1.2%	456	136.39	5.18
MN Dual M/F < 65	HCBS Services	18,264	0.0%	0.0%	-	-	-	-1.2%	-	-	-
MN M/F Dual 65+	Mental Health - CMHC	18,264	1.8%	1.8%	2,260	207.59	39.10	-1.2%	2,233	205.11	38.17
MN M/F Dual 65+	Mental Health - Inpatient	18,264	3.4%	0.7%	14	10,533.01	12.40	0.0%	14	10,282.48	12.11
MN M/F Dual 65+	Mental Health - Other	18,264	4.4%	1.0%	104	224.31	1.94	-1.2%	102	221.63	1.89
MN M/F Dual 65+	Mental Health - Professional	18,264	3.3%	0.8%	106	79.11	0.70	-1.2%	104	78.17	0.68
MN M/F Dual 65+	Mental Health - PRF	18,264	0.0%	0.0%	-	-	-	-1.2%	-	-	-
MN M/F Dual 65+	Nursing Facility	18,264	1.0%	0.3%	33,771	199.63	561.81	-1.2%	33,368	197.25	548.47
MN M/F Dual 65+	Pharmacy - Brand	18,264	1.1%	1.1%	60	380.97	1.91	-2.4%	59	371.91	1.82
MN M/F Dual 65+	Pharmacy - Generic	18,264	1.1%	4.1%	1,890	17.09	2.69	-2.4%	1,845	16.69	2.57
MN M/F Dual 65+	Pharmacy - Specialty	18,264	1.1%	1.1%	-	-	-	-2.4%	-	-	-
MN M/F Dual 65+	Physical Health - Dental	18,264	4.9%	4.8%	448	167.78	6.26	-1.2%	442	165.77	6.11
MN M/F Dual 65+	Physical Health - DME	18,264	2.4%	2.4%	716	199.75	11.91	-1.2%	707	197.36	11.63
MN M/F Dual 65+	Physical Health - FQHC/RHC	18,264	1.2%	1.2%	825	94.97	6.53	-1.2%	815	93.84	6.37
MN M/F Dual 65+	Physical Health - Home Health	18,264	2.4%	2.4%	47	892.13	3.51	-1.2%	47	881.47	3.43
MN M/F Dual 65+	Physical Health - Hospice	18,264	2.4%	1.7%	129	3,419.06	36.89	-1.2%	128	3,378.22	36.01
MN M/F Dual 65+	Physical Health - Indian Health Services	18,264	1.9%	1.9%	3	614.85	0.14	-1.2%	3	607.51	0.13
MN M/F Dual 65+	Physical Health - Inpatient	18,264	0.5%	5.2%	452	1,294.39	48.75	-2.4%	441	1,263.60	46.46
MN M/F Dual 65+	Physical Health - Other	18,264	2.4%	2.4%	1,109	289.49	26.75	-1.2%	1,096	286.03	26.11
MN M/F Dual 65+	Physical Health - Outpatient ER	18,264	1.7%	1.1%	280	129.40	3.01	-1.2%	276	127.86	2.94
MN M/F Dual 65+	Physical Health - Outpatient Non-ER	18,264	3.6%	3.3%	1,405	340.15	39.83	-1.2%	1,388	336.09	38.88
MN M/F Dual 65+	Physical Health - PCP	18,264	1.9%	1.7%	830	48.16	3.33	-1.2%	820	47.58	3.25
MN M/F Dual 65+	Physical Health - Specialist	18,264	1.9%	1.7%	3,960	80.21	26.47	-1.2%	3,912	79.25	25.84
MN M/F Dual 65+	Physical Health - Transportation	18,264	2.4%	2.4%	1,535	108.06	13.83	-1.2%	1,517	106.77	13.50
MN M/F Dual 65+	Physical Health - Vision	18,264	2.4%	2.4%	354	112.04	3.31	-1.2%	350	110.70	3.23
MN Non Dual M/F	HCBS Services	18,785	0.0%	0.0%	-	-	-	-1.2%	-	-	-
MN Non Dual M/F	Mental Health - CMHC	18,785	1.6%	0.3%	2,674	192.56	42.90	-1.2%	2,642	190.26	41.88
MN Non Dual M/F	Mental Health - Inpatient	18,785	0.7%	3.4%	37	8,158.31	25.34	0.0%	37	7,964.27	24.73
MN Non Dual M/F	Mental Health - Other	18,785	4.3%	1.0%	756	163.04	10.28	-1.2%	747	161.10	10.03
MN Non Dual M/F	Mental Health - Professional	18,785	2.8%	0.8%	558	133.63	6.21	-1.2%	551	132.03	6.06
MN Non Dual M/F	Mental Health - PRF	18,785	3.7%	3.7%	654	727.81	39.67	-1.2%	646	719.12	38.73
MN Non Dual M/F	Nursing Facility	18,785	1.0%	0.3%	3,143	929.06	243.35	-1.2%	3,106	917.96	237.57
MN Non Dual M/F	Pharmacy - Brand	18,785	1.1%	4.1%	3,889	948.30	307.33	-2.4%	3,796	925.75	292.88

Cohort	COS	Membership Mix	Trend CY24 to CY25			Managed Care/Efficiency Impacts			Unit Cost	PMPM
			Unit Cost Trend	Unit Cost	Unit Cost Trend	Unit Cost Impact	UHI/1000	UHI/1000		
MIN Non Dual M/F	Pharmacy - Generic	18,785	1.1%	23,670 \$	26,99 \$	53.23	-2.4%	23,107 \$	26,34 \$	50.75
MIN Non Dual M/F	Pharmacy - Specialty	18,785	1.1%	54 \$	6,130.07 \$	27.82	-2.4%	53 \$	5,984.26 \$	26.51
MIN Non Dual M/F	Physical Health - Dental	18,785	4.9%	665 \$	292.93 \$	16.24	-1.2%	658 \$	289.43 \$	15.86
MIN Non Dual M/F	Physical Health - DME	18,785	2.4%	995 \$	473.78 \$	39.28	-1.2%	983 \$	468.12 \$	38.35
MIN Non Dual M/F	Physical Health - FQHC/RHC	18,785	2.4%	2,074 \$	221.68 \$	38.32	-1.2%	2,050 \$	219.03 \$	37.41
MIN Non Dual M/F	Physical Health - Home Health	18,785	1.2%	298 \$	208.20 \$	5.17	-1.2%	294 \$	205.71 \$	5.04
MIN Non Dual M/F	Physical Health - Hospice	18,785	2.4%	97 \$	3,384.30 \$	27.49	-1.2%	96 \$	3,343.87 \$	26.84
MIN Non Dual M/F	Physical Health - Indian Health Services	18,785	1.9%	3 \$	743.68 \$	0.18	-1.2%	3 \$	734.79 \$	0.17
MIN Non Dual M/F	Physical Health - Inpatient	18,785	5.2%	497 \$	22,440.78 \$	929.64	-9.5%	450 \$	21,907.03 \$	821.01
MIN Non Dual M/F	Physical Health - Other	18,785	2.4%	3,501 \$	77.27 \$	22.55	-1.2%	3,459 \$	76.35 \$	22.01
MIN Non Dual M/F	Physical Health - Outpatient ER	18,785	1.7%	808 \$	411.31 \$	27.71	-1.2%	718 \$	406.40 \$	24.31
MIN Non Dual M/F	Physical Health - Outpatient Non-ER	18,785	3.6%	4,046 \$	570.96 \$	192.52	-3.6%	3,899 \$	564.14 \$	183.31
MIN Non Dual M/F	Physical Health - PCP	18,785	1.7%	2,613 \$	84.24 \$	18.34	-1.2%	2,802 \$	83.23 \$	19.43
MIN Non Dual M/F	Physical Health - Specialist	18,785	1.9%	13,198 \$	172.63 \$	189.86	1.2%	13,359 \$	170.56 \$	189.89
MIN Non Dual M/F	Physical Health - Transportation	18,785	1.2%	1,057 \$	334.36 \$	29.46	-1.2%	1,045 \$	330.36 \$	28.76
MIN Non Dual M/F	Physical Health - Vision	18,785	2.4%	749 \$	240.79 \$	15.03	-1.2%	740 \$	237.92 \$	14.67
PLE PW < 30	HCBS Services	97,118	0.0%	- \$	- \$	-	-1.2%	- \$	- \$	-
PLE PW < 30	Mental Health - CMHC	97,118	0.0%	342 \$	164.22 \$	4.69	-1.2%	338 \$	162.26 \$	4.57
PLE PW < 30	Mental Health - Inpatient	97,118	1.6%	6 \$	5,121.38 \$	2.48	-4.7%	6 \$	4,999.57 \$	2.30
PLE PW < 30	Mental Health - Other	97,118	4.3%	389 \$	157.85 \$	5.12	-1.2%	384 \$	155.96 \$	4.99
PLE PW < 30	Mental Health - Professional	97,118	2.6%	463 \$	113.26 \$	4.37	-1.2%	458 \$	111.91 \$	4.27
PLE PW < 30	Mental Health - PRIF	97,118	0.0%	- \$	- \$	-	-1.2%	- \$	- \$	-
PLE PW < 30	Nursing Facility	97,118	0.0%	- \$	- \$	-	-1.2%	- \$	- \$	-
PLE PW < 30	Pharmacy - Brand	97,118	1.6%	595 \$	349.28 \$	17.32	-2.4%	581 \$	340.98 \$	16.50
PLE PW < 30	Pharmacy - Generic	97,118	3.3%	5,374 \$	28.53 \$	12.78	-2.4%	5,246 \$	27.86 \$	12.18
PLE PW < 30	Pharmacy - Specialty	97,118	1.6%	3 \$	4,232.83 \$	1.15	-2.4%	3 \$	4,132.16 \$	1.09
PLE PW < 30	Physical Health - Dental	97,118	2.8%	582 \$	172.49 \$	8.37	-1.2%	575 \$	170.43 \$	8.17
PLE PW < 30	Physical Health - DME	97,118	2.5%	311 \$	169.42 \$	4.39	-1.2%	307 \$	167.40 \$	4.29
PLE PW < 30	Physical Health - FQHC/RHC	97,118	0.4%	1,647 \$	204.97 \$	28.14	-1.2%	1,628 \$	202.52 \$	27.47
PLE PW < 30	Physical Health - Home Health	97,118	2.5%	2 \$	85.26 \$	0.01	-1.2%	2 \$	84.24 \$	0.01
PLE PW < 30	Physical Health - Hospice	97,118	0.4%	0 \$	2,217.85 \$	0.02	-1.2%	0 \$	2,191.35 \$	0.02
PLE PW < 30	Physical Health - Indian Health Services	97,118	0.5%	6 \$	699.20 \$	0.33	-1.2%	6 \$	690.84 \$	0.33
PLE PW < 30	Physical Health - Inpatient	97,118	2.8%	43 \$	8,237.54 \$	29.53	-11.8%	38 \$	8,041.61 \$	25.41
PLE PW < 30	Physical Health - Other	97,118	0.0%	3,218 \$	66.03 \$	17.71	-1.2%	3,180 \$	65.24 \$	17.29
PLE PW < 30	Physical Health - Outpatient ER	97,118	2.5%	940 \$	203.21 \$	15.92	-7.6%	868 \$	200.78 \$	14.53
PLE PW < 30	Physical Health - Outpatient Non-ER	97,118	1.2%	2,236 \$	112.68 \$	20.99	-1.2%	2,184 \$	111.34 \$	20.27
PLE PW < 30	Physical Health - PCP	97,118	1.6%	927 \$	78.85 \$	6.09	4.4%	967 \$	77.91 \$	6.28
PLE PW < 30	Physical Health - Specialist	97,118	1.6%	5,646 \$	96.77 \$	45.53	1.1%	5,707 \$	95.62 \$	45.47
PLE PW < 30	Physical Health - Transportation	97,118	2.5%	123 \$	431.83 \$	4.43	-1.2%	122 \$	426.67 \$	4.33
PLE PW < 30	Physical Health - Vision	97,118	2.5%	284 \$	138.43 \$	3.28	-1.2%	281 \$	136.78 \$	3.20
PLE PW 30+	HCBS Services	45,503	0.0%	- \$	- \$	-	-1.2%	- \$	- \$	-
PLE PW 30+	Mental Health - CMHC	45,503	0.0%	477 \$	183.38 \$	7.29	-1.2%	472 \$	181.19 \$	7.12
PLE PW 30+	Mental Health - Inpatient	45,503	0.7%	3 \$	3,998.52 \$	1.13	-4.7%	3 \$	3,903.42 \$	1.05
PLE PW 30+	Mental Health - Other	45,503	4.3%	628 \$	184.97 \$	9.68	-1.2%	621 \$	182.76 \$	9.45
PLE PW 30+	Mental Health - Professional	45,503	2.6%	535 \$	113.64 \$	5.07	-1.2%	529 \$	112.28 \$	4.95
PLE PW 30+	Mental Health - PRIF	45,503	0.0%	- \$	- \$	-	-1.2%	- \$	- \$	-
PLE PW 30+	Nursing Facility	45,503	0.0%	- \$	- \$	-	-1.2%	- \$	- \$	-
PLE PW 30+	Pharmacy - Brand	45,503	1.6%	820 \$	514.75 \$	35.16	-2.4%	800 \$	502.51 \$	33.51
PLE PW 30+	Pharmacy - Generic	45,503	3.3%	7,085 \$	283.2 \$	16.72	-2.4%	6,917 \$	27.65 \$	15.94
PLE PW 30+	Pharmacy - Specialty	45,503	1.6%	0 \$	2,571.73 \$	0.05	-2.4%	0 \$	2,510.56 \$	0.05
PLE PW 30+	Physical Health - Dental	45,503	2.8%	584 \$	140.93 \$	6.86	-1.2%	577 \$	139.24 \$	6.69
PLE PW 30+	Physical Health - DME	45,503	0.4%	249 \$	157.72 \$	3.27	-1.2%	246 \$	155.84 \$	3.19
PLE PW 30+	Physical Health - FQHC/RHC	45,503	0.4%	1,383 \$	205.45 \$	23.67	-1.2%	1,366 \$	202.99 \$	23.11
PLE PW 30+	Physical Health - Home Health	45,503	0.4%	3 \$	90.91 \$	0.02	-1.2%	3 \$	89.82 \$	0.02
PLE PW 30+	Physical Health - Hospice	45,503	0.5%	10 \$	1,650.30 \$	0.13	-1.2%	10 \$	1,630.59 \$	0.12
PLE PW 30+	Physical Health - Indian Health Services	45,503	0.4%	48 \$	12,824.85 \$	51.72	-11.8%	43 \$	12,519.81 \$	44.51
PLE PW 30+	Physical Health - Inpatient	45,503	0.4%	3,074 \$	70.24 \$	17.99	-1.2%	3,037 \$	69.40 \$	17.57
PLE PW 30+	Physical Health - Other	45,503	2.5%	735 \$	237.22 \$	14.53	-7.6%	679 \$	234.39 \$	13.26
PLE PW 30+	Physical Health - Outpatient ER	45,503	3.5%	1,919 \$	140.35 \$	22.45	-1.2%	1,875 \$	138.67 \$	21.67
PLE PW 30+	Physical Health - Outpatient Non-ER	45,503	0.3%	945 \$	73.04 \$	5.75	4.4%	986 \$	72.17 \$	5.93
PLE PW 30+	Physical Health - PCP	45,503	1.6%	5,527 \$	103.49 \$	47.66	-1.2%	5,586 \$	102.25 \$	47.60
PLE PW 30+	Physical Health - Specialist	45,503	0.4%	229 \$	323.06 \$	6.15	1.1%	226 \$	319.20 \$	6.01
PLE PW 30+	Physical Health - Transportation	45,503	2.5%	293 \$	132.92 \$	3.25	-1.2%	290 \$	131.33 \$	3.17
PLE PW 30+	Physical Health - Vision	45,503	0.2%	260.622 \$	9.93 \$	215.62	-1.2%	257.509 \$	9.81 \$	210.50
SED	HCBS Services	36,880	1.8%	57,356 \$	183.53 \$	877.23	-1.2%	56,671 \$	181.34 \$	856.39
SED	Mental Health - CMHC	36,880	3.4%	261 \$	3,785.26 \$	123.99	-2.4%	261 \$	3,695.23 \$	121.01
SED	Mental Health - Inpatient	36,880	3.9%	9,510 \$	156.40 \$	82.95	-1.2%	9,396 \$	154.53 \$	80.34
SED	Mental Health - Other	36,880	2.8%	4,361 \$	175.96 \$	63.95	-1.2%	4,309 \$	173.86 \$	62.43
SED	Mental Health - Professional	36,880	3.4%	2,256 \$	671.51 \$	126.23	-1.2%	2,229 \$	663.48 \$	123.22

Cohort	COS	Membership Mix	Trend CY24 to CY25			Managed Care/Efficiency Impacts			Unit Cost	PMPM
			UHI/1000 Trend	Unit Cost Trend	UHI/1000	UHI/1000 Impact	Unit Cost Impact	UHI/1000		
SED	Nursing Facility	36,880	0.7%	1.2%	\$ -	\$ -	-1.2%	\$ -	\$ -	\$ -
SED	Pharmacy - Brand	36,880	1.2%	2.4%	3,265	407,90	-2.4%	3,187	398.20	105.76
SED	Pharmacy - Generic	36,880	1.2%	2.4%	24,722	27,32	-2.4%	24,134	26.67	53.63
SED	Pharmacy - Specialty	36,880	1.2%	2.4%	64	4,653.00	-2.4%	62	4,542.33	23.53
SED	Physical Health - Dental	36,880	4.1%	2.0%	993	217.25	-1.2%	982	214.66	17.56
SED	Physical Health - DME	36,880	1.6%	2.0%	197	243.98	-1.2%	194	241.06	3.90
SED	Physical Health - FQHC/RHC	36,880	1.6%	2.0%	1,511	216.67	-1.2%	1,492	214.08	26.63
SED	Physical Health - Home Health	36,880	1.6%	2.0%	4	286.63	-1.2%	4	283.21	0.10
SED	Physical Health - Hospice	36,880	1.6%	2.0%	-	\$ -	-1.2%	-	\$ -	\$ -
SED	Physical Health - Indian Health Services	36,880	1.4%	0.5%	2	700.14	-1.2%	2	691.77	0.14
SED	Physical Health - Inpatient	36,880	2.6%	-0.1%	31	10,189.20	-2.4%	30	9,946.85	25.08
SED	Physical Health - Other	36,880	1.6%	2.0%	6,933	130.96	-1.2%	6,851	129.40	73.87
SED	Physical Health - Outpatient	36,880	1.6%	0.7%	623	174.76	-1.2%	616	172.67	8.86
SED	Physical Health - Outpatient Non-ER	36,880	1.1%	3.2%	849	173.80	-1.2%	839	171.73	12.00
SED	Physical Health - PCP	36,880	1.4%	0.5%	1,750	70.86	-1.2%	1,730	70.02	10.09
SED	Physical Health - Specialist	36,880	1.4%	0.5%	2,299	73.13	-1.2%	2,271	72.25	13.68
SED	Physical Health - Transportation	36,880	1.6%	2.0%	1,533	87.35	-1.2%	1,515	86.31	10.90
SED	Physical Health - Vision	36,880	1.6%	2.0%	518	138.31	-1.2%	512	136.66	5.83
SPDN MN Dual M/F < 65	HCBS Services	20,398	0.0%	0.0%	-	\$ -	-1.2%	-	\$ -	\$ -
SPDN MN Dual M/F < 65	Mental Health - CMHC	20,398	1.8%	0.3%	4,758	269.47	-1.2%	4,701	266.25	104.30
SPDN MN Dual M/F < 65	Mental Health - Inpatient	20,398	3.4%	0.7%	11	1,466.38	-1.2%	11	1,431.50	1.37
SPDN MN Dual M/F < 65	Mental Health - Other	20,398	4.4%	1.0%	743	160.97	-1.2%	734	159.05	9.73
SPDN MN Dual M/F < 65	Mental Health - Professional	20,398	3.3%	0.8%	211	110.94	-1.2%	208	109.61	1.90
SPDN MN Dual M/F < 65	Mental Health - PRF	20,398	1.1%	0.0%	-	\$ -	-1.2%	-	\$ -	\$ -
SPDN MN Dual M/F < 65	Nursing Facility	20,398	1.0%	0.3%	151	107.69	-1.2%	149	106.41	1.32
SPDN MN Dual M/F < 65	Pharmacy - Brand	20,398	1.1%	4.1%	34	1,289.60	-2.4%	33	1,258.93	3.51
SPDN MN Dual M/F < 65	Pharmacy - Generic	20,398	1.1%	4.1%	201	211.75	-2.4%	196	212.4	0.35
SPDN MN Dual M/F < 65	Pharmacy - Specialty	20,398	1.1%	4.1%	-	\$ -	-2.4%	-	\$ -	\$ -
SPDN MN Dual M/F < 65	Physical Health - Dental	20,398	4.9%	4.8%	389	143.24	-1.2%	384	141.53	4.53
SPDN MN Dual M/F < 65	Physical Health - DME	20,398	2.4%	1.2%	354	388.55	-1.2%	350	383.91	11.20
SPDN MN Dual M/F < 65	Physical Health - FQHC/RHC	20,398	2.4%	1.2%	877	92.25	-1.2%	867	91.15	6.58
SPDN MN Dual M/F < 65	Physical Health - Home Health	20,398	2.4%	1.2%	6	459.14	-1.2%	6	453.66	0.23
SPDN MN Dual M/F < 65	Physical Health - Hospice	20,398	2.4%	1.2%	1	4,581.09	-1.2%	1	4,526.37	0.51
SPDN MN Dual M/F < 65	Physical Health - Indian Health Services	20,398	1.9%	1.7%	1	652.49	-1.2%	1	644.70	0.07
SPDN MN Dual M/F < 65	Physical Health - Inpatient	20,398	5.2%	0.5%	165	1,384.61	-2.4%	161	1,351.67	18.16
SPDN MN Dual M/F < 65	Physical Health - Other	20,398	2.4%	1.1%	347	84.77	-1.2%	339	83.76	2.74
SPDN MN Dual M/F < 65	Physical Health - Outpatient	20,398	1.7%	1.2%	393	78.67	-1.2%	392	77.73	2.20
SPDN MN Dual M/F < 65	Physical Health - Outpatient Non-ER	20,398	3.6%	3.3%	842	252.46	-1.2%	832	249.44	17.28
SPDN MN Dual M/F < 65	Physical Health - PCP	20,398	1.9%	1.7%	512	58.42	-1.2%	506	57.72	2.43
SPDN MN Dual M/F < 65	Physical Health - Specialist	20,398	1.9%	1.7%	2,166	54.56	-1.2%	2,140	53.90	9.61
SPDN MN Dual M/F < 65	Physical Health - Transportation	20,398	2.4%	1.2%	993	127.43	-1.2%	981	125.91	10.29
SPDN MN Dual M/F < 65	Physical Health - Vision	20,398	2.4%	1.2%	76	106.52	-1.2%	75	105.25	0.66
SPDN MN M/F Dual 65+	HCBS Services	17,923	0.0%	0.0%	-	\$ -	-1.2%	-	\$ -	\$ -
SPDN MN M/F Dual 65+	Mental Health - CMHC	17,923	1.8%	0.3%	158	694.68	-1.2%	156	686.38	8.92
SPDN MN M/F Dual 65+	Mental Health - Inpatient	17,923	3.4%	0.7%	1	973.37	0.0%	1	950.21	0.07
SPDN MN M/F Dual 65+	Mental Health - Other	17,923	4.4%	1.0%	9	178.21	-1.2%	9	176.09	0.13
SPDN MN M/F Dual 65+	Mental Health - Professional	17,923	3.3%	0.8%	5	1,489.45	-1.2%	5	1,471.66	0.59
SPDN MN M/F Dual 65+	Mental Health - PRF	17,923	1.1%	0.0%	-	\$ -	-1.2%	-	\$ -	\$ -
SPDN MN M/F Dual 65+	Nursing Facility	17,923	1.0%	0.3%	1,171	114.12	-1.2%	1,157	112.76	10.87
SPDN MN M/F Dual 65+	Pharmacy - Brand	17,923	4.1%	4.1%	11	671.19	-2.4%	11	655.22	0.61
SPDN MN M/F Dual 65+	Pharmacy - Generic	17,923	1.1%	4.1%	84	13.86	-2.4%	82	13.53	0.09
SPDN MN M/F Dual 65+	Pharmacy - Specialty	17,923	1.1%	4.1%	-	\$ -	-2.4%	-	\$ -	\$ -
SPDN MN M/F Dual 65+	Physical Health - Dental	17,923	4.8%	4.9%	370	127.04	-1.2%	366	125.53	3.83
SPDN MN M/F Dual 65+	Physical Health - DME	17,923	2.4%	1.2%	183	318.19	-1.2%	181	314.39	4.74
SPDN MN M/F Dual 65+	Physical Health - FQHC/RHC	17,923	2.4%	1.2%	509	80.71	-1.2%	503	79.75	3.34
SPDN MN M/F Dual 65+	Physical Health - Home Health	17,923	2.4%	1.2%	3	413.87	-1.2%	3	408.93	0.11
SPDN MN M/F Dual 65+	Physical Health - Hospice	17,923	2.4%	1.2%	6	2,587.48	-1.2%	5	2,556.57	1.16
SPDN MN M/F Dual 65+	Physical Health - Indian Health Services	17,923	1.9%	1.7%	5	662.20	-1.2%	5	654.29	0.28
SPDN MN M/F Dual 65+	Physical Health - Inpatient	17,923	5.2%	0.5%	150	995.76	-2.4%	146	972.08	11.85
SPDN MN M/F Dual 65+	Physical Health - Other	17,923	2.4%	1.2%	190	71.12	-1.2%	187	70.27	1.10
SPDN MN M/F Dual 65+	Physical Health - Outpatient	17,923	1.7%	1.1%	118	93.51	-1.2%	117	92.39	0.90
SPDN MN M/F Dual 65+	Physical Health - Outpatient Non-ER	17,923	3.6%	3.3%	442	170.63	-1.2%	441	168.60	13.64
SPDN MN M/F Dual 65+	Physical Health - PCP	17,923	1.9%	1.7%	987	67.50	-1.2%	971	66.69	2.45
SPDN MN M/F Dual 65+	Physical Health - Specialist	17,923	1.9%	1.7%	1,378	65.92	-1.2%	1,361	65.13	7.39
SPDN MN M/F Dual 65+	Physical Health - Transportation	17,923	2.4%	1.2%	339	127.41	-1.2%	335	125.88	3.52
SPDN MN M/F Dual 65+	Physical Health - Vision	17,923	2.4%	1.2%	34	108.33	-1.2%	34	107.04	0.30
SPDN MN Non Dual	HCBS Services	9,483	0.0%	0.0%	-	\$ -	-1.2%	-	\$ -	\$ -
SPDN MN Non Dual	Mental Health - CMHC	9,483	1.6%	0.3%	925	310.34	-1.2%	914	306.64	23.37
SPDN MN Non Dual	Mental Health - Inpatient	9,483	3.4%	0.7%	19	4,424.93	0.0%	19	4,319.69	6.80
SPDN MN Non Dual	Mental Health - Other	9,483	4.3%	1.0%	341	173.25	-1.2%	337	171.18	4.81

Cohort	COS	Membership Mix	Trend CY24 to CY25			Managed Care/Efficiency Impacts			PMPM		
			UHI/1000 Trend	Unit Cost Trend	UHI/1000	Unit Cost	UHI/1000	Unit Cost			
SPDN MN Non Dual	Mental Health - Professional	9,483	3.8%	0.8%	210	112.15	1.96	-1.2%	207	110.81	1.91
SPDN MN Non Dual	Mental Health - PRF	9,483	3.7%	0.2%	-	-	-	-1.2%	-	-	-
SPDN MN Non Dual	Nursing Facility	9,483	1.0%	0.3%	30	440.38	1.10	-1.2%	30	435.12	1.08
SPDN MN Non Dual	Pharmacy - Brand	9,483	1.1%	4.1%	1,092	834.96	75.96	-2.4%	1,066	815.10	72.39
SPDN MN Non Dual	Pharmacy - Generic	9,483	1.1%	4.1%	6,229	37.46	19.45	-2.4%	6,081	36.57	18.53
SPDN MN Non Dual	Pharmacy - Specialty	9,483	1.1%	4.1%	23	6,089.19	11.50	-2.4%	22	5,944.36	10.96
SPDN MN Non Dual	Physical Health - Dental	9,483	4.9%	4.8%	495	174.70	7.20	-1.2%	489	172.61	7.03
SPDN MN Non Dual	Physical Health - DME	9,483	2.4%	1.2%	518	644.93	27.87	-1.2%	512	637.23	27.20
SPDN MN Non Dual	Physical Health - FOHC/RHC	9,483	2.4%	1.2%	1,564	185.78	24.21	-1.2%	1,545	183.56	23.64
SPDN MN Non Dual	Physical Health - Home Health	9,483	2.4%	1.2%	187	213.70	3.32	-1.2%	184	211.15	3.24
SPDN MN Non Dual	Physical Health - Hospice	9,483	2.4%	1.2%	81	3,627.94	24.44	-1.2%	80	3,584.60	23.86
SPDN MN Non Dual	Physical Health - Indian Health Services	9,483	1.9%	1.7%	20	401.26	0.68	-1.2%	20	396.47	0.66
SPDN MN Non Dual	Physical Health - Inpatient	9,483	5.2%	0.5%	801	24,716.23	1,649.68	-9.5%	725	24,128.36	1,456.90
SPDN MN Non Dual	Physical Health - Outpatient	9,483	2.4%	1.2%	1,458	97.43	11.83	-1.2%	1,440	96.26	11.55
SPDN MN Non Dual	Physical Health - Outpatient ER	9,483	1.7%	1.1%	790	410.52	27.03	-1.2%	702	405.61	23.72
SPDN MN Non Dual	Physical Health - Outpatient Non-ER	9,483	3.6%	3.3%	3,283	849.94	232.53	-3.6%	3,164	839.79	221.40
SPDN MN Non Dual	Physical Health - PCP	9,483	1.9%	1.7%	2,145	103.56	18.51	-1.2%	2,000	102.32	19.61
SPDN MN Non Dual	Physical Health - Specialist	9,483	1.9%	1.7%	11,036	219.43	201.81	-1.2%	11,171	216.81	201.84
SPDN MN Non Dual	Physical Health - Transportation	9,483	2.4%	1.2%	766	461.03	29.44	-1.2%	757	455.53	28.74
SPDN MN Non Dual	Physical Health - Vision	9,483	2.4%	1.2%	170	198.31	2.80	-1.2%	167	195.94	2.73
SSI Dual W/F < 65	HCBS Services	91,626	0.0%	0.0%	-	-	-	-1.2%	-	-	-
SSI Dual W/F < 65	Mental Health - CMHC	91,626	1.8%	0.3%	10,507	200.70	175.72	-1.2%	10,381	198.30	171.55
SSI Dual W/F < 65	Mental Health - Inpatient	91,626	3.4%	0.7%	20	1,832.71	3.01	-2.4%	20	1,789.12	2.94
SSI Dual W/F < 65	Mental Health - Other	91,626	4.4%	1.0%	1,403	156.88	18.34	-1.2%	1,386	155.00	17.91
SSI Dual W/F < 65	Mental Health - Professional	91,626	3.3%	0.8%	857	81.82	5.85	-1.2%	847	80.85	5.71
SSI Dual W/F < 65	Mental Health - PRF	91,626	1.1%	0.0%	38	797.22	2.53	-1.2%	38	787.70	2.47
SSI Dual W/F < 65	Nursing Facility	91,626	1.0%	0.3%	558	367.64	17.08	-1.2%	551	363.24	16.68
SSI Dual W/F < 65	Pharmacy - Brand	91,626	1.1%	4.1%	147	624.22	7.67	-2.4%	144	609.37	7.31
SSI Dual W/F < 65	Pharmacy - Generic	91,626	1.1%	4.1%	1,930	25.08	4.03	-2.4%	1,884	24.49	3.84
SSI Dual W/F < 65	Pharmacy - Specialty	91,626	1.1%	4.1%	4	2,079.68	0.63	-2.4%	4	2,030.21	0.60
SSI Dual W/F < 65	Physical Health - Dental	91,626	4.9%	4.8%	557	192.37	8.92	-1.2%	550	190.07	8.71
SSI Dual W/F < 65	Physical Health - DME	91,626	2.4%	1.2%	743	174.67	10.82	-1.2%	735	172.59	10.56
SSI Dual W/F < 65	Physical Health - FOHC/RHC	91,626	2.4%	1.2%	1,344	98.68	11.05	-1.2%	1,328	97.50	10.79
SSI Dual W/F < 65	Physical Health - Home Health	91,626	2.4%	1.2%	74	402.03	2.47	-1.2%	73	397.23	2.41
SSI Dual W/F < 65	Physical Health - Hospice	91,626	2.4%	1.2%	2	1,472.44	0.23	-1.2%	2	1,454.85	0.23
SSI Dual W/F < 65	Physical Health - Indian Health Services	91,626	1.9%	1.7%	6	668.69	0.35	-1.2%	6	660.71	0.34
SSI Dual W/F < 65	Physical Health - Inpatient	91,626	5.2%	0.5%	174	1,697.89	24.62	-2.4%	170	1,657.51	23.46
SSI Dual W/F < 65	Physical Health - Other	91,626	2.4%	1.2%	1,677	92.58	12.94	-1.2%	1,657	91.47	12.63
SSI Dual W/F < 65	Physical Health - Outpatient	91,626	1.7%	1.1%	620	60.68	3.13	-1.2%	613	59.96	3.06
SSI Dual W/F < 65	Physical Health - Outpatient Non-ER	91,626	3.6%	3.3%	1,104	173.54	15.97	-1.2%	1,091	171.47	15.59
SSI Dual W/F < 65	Physical Health - PCP	91,626	1.9%	1.7%	801	44.00	2.94	-1.2%	791	43.47	2.87
SSI Dual W/F < 65	Physical Health - Specialist	91,626	1.9%	1.7%	3,291	49.71	13.63	-1.2%	3,252	49.11	13.31
SSI Dual W/F < 65	Physical Health - Transportation	91,626	2.4%	1.2%	3,487	86.19	25.04	-1.2%	3,445	85.16	24.45
SSI Dual W/F < 65	Physical Health - Vision	91,626	2.4%	1.2%	521	116.11	5.04	-1.2%	514	114.72	4.92
SSI Dual W/F 65+	HCBS Services	48,508	0.0%	0.0%	-	-	-	-1.2%	-	-	-
SSI Dual W/F 65+	Mental Health - CMHC	48,508	1.8%	0.3%	1,106	228.41	21.06	-1.2%	1,093	225.68	20.56
SSI Dual W/F 65+	Mental Health - Inpatient	48,508	3.4%	0.7%	4	3,873.71	1.15	-2.4%	4	3,781.57	1.12
SSI Dual W/F 65+	Mental Health - Other	48,508	4.4%	1.0%	335	163.42	4.56	-1.2%	331	161.47	4.45
SSI Dual W/F 65+	Mental Health - Professional	48,508	3.3%	0.8%	116	92.76	0.89	-1.2%	114	91.65	0.87
SSI Dual W/F 65+	Mental Health - PRF	48,508	1.1%	0.0%	-	-	-	-1.2%	-	-	-
SSI Dual W/F 65+	Nursing Facility	48,508	1.0%	0.3%	1,505	153.94	19.31	-1.2%	1,487	152.10	18.85
SSI Dual W/F 65+	Pharmacy - Brand	48,508	1.1%	4.1%	65	442.99	2.41	-2.4%	64	432.45	2.30
SSI Dual W/F 65+	Pharmacy - Generic	48,508	1.1%	4.1%	1,287	21.85	2.34	-2.4%	1,257	21.33	2.23
SSI Dual W/F 65+	Pharmacy - Specialty	48,508	1.1%	4.1%	-	-	-	-2.4%	-	-	-
SSI Dual W/F 65+	Physical Health - Dental	48,508	4.9%	4.8%	484	176.01	7.10	-1.2%	478	173.91	6.93
SSI Dual W/F 65+	Physical Health - DME	48,508	2.4%	1.2%	803	116.50	7.80	-1.2%	794	115.11	7.61
SSI Dual W/F 65+	Physical Health - FOHC/RHC	48,508	2.4%	1.2%	1,031	89.46	7.69	-1.2%	1,019	88.39	7.51
SSI Dual W/F 65+	Physical Health - Home Health	48,508	2.4%	1.2%	28	268.87	0.63	-1.2%	28	265.66	0.62
SSI Dual W/F 65+	Physical Health - Hospice	48,508	2.4%	1.2%	10	3,232.15	2.79	-1.2%	10	3,193.54	2.73
SSI Dual W/F 65+	Physical Health - Indian Health Services	48,508	1.9%	1.7%	7	614.66	0.34	-1.2%	7	607.31	0.33
SSI Dual W/F 65+	Physical Health - Inpatient	48,508	5.2%	0.7%	217	2,448.63	44.24	-2.4%	212	2,390.39	42.16
SSI Dual W/F 65+	Physical Health - Other	48,508	2.4%	1.2%	861	49.52	3.56	-1.2%	851	48.93	3.47
SSI Dual W/F 65+	Physical Health - Outpatient	48,508	1.7%	1.1%	260	66.96	1.45	-1.2%	256	66.16	1.41
SSI Dual W/F 65+	Physical Health - Outpatient Non-ER	48,508	3.6%	3.3%	1,180	125.23	12.31	-1.2%	1,166	123.73	12.02
SSI Dual W/F 65+	Physical Health - PCP	48,508	1.9%	1.7%	813	46.50	3.15	-1.2%	804	45.94	3.08
SSI Dual W/F 65+	Physical Health - Specialist	48,508	1.9%	1.7%	3,329	70.43	19.54	-1.2%	3,289	69.59	19.08
SSI Dual W/F 65+	Physical Health - Transportation	48,508	2.4%	1.2%	1,611	66.80	8.97	-1.2%	1,592	66.00	8.76
SSI Dual W/F 65+	Physical Health - Vision	48,508	2.4%	1.2%	574	114.51	5.48	-1.2%	567	113.14	5.35
SSI Non Dual M/F < 1	HCBS Services	665	0.0%	0.0%	-	-	-	-1.2%	-	-	-
SSI Non Dual M/F < 1	Mental Health - CMHC	665	2.2%	0.3%	-	-	-	-1.2%	-	-	-

Cohort		COS		Membership Mix			Trend CY24 to CY25			Managed Care/Efficiency Impacts			Unit Cost		
SSI Non Dual M/F < 1	SSI Non Dual M/F < 1	SSI Non Dual M/F < 1	SSI Non Dual M/F < 1	Unit/1000	Unit Cost	PMPM	Unit/1000	Unit Cost	PMPM	Unit/1000	Unit Cost	PMPM	Unit/1000	Unit Cost	PMPM
	Mental Health - Inpatient			0.7%											
	Mental Health - Other			1.0%											
	Mental Health - Professional			0.8%	3.4%	4.1%	0.7%								
	Mental Health - PRF			0.7%	2.7%	3.7%	0.8%	44	107.63				43	106.35	0.38
	Nursing Facility			0.3%	1.0%	1.1%	0.3%								
	Pharmacy - Brand			4.1%	1.1%	1.1%	4.1%	842	157.05	11.02			822	153.32	10.50
	Pharmacy - Generic			4.1%	1.1%	1.1%	4.1%	6946	157.05	26.71			4504	67.81	25.45
	Pharmacy - Specialty			4.8%	1.1%	1.1%	4.1%	1,625	2,870.33	388.73			1,587	2,802.06	370.46
	Physical Health - Dental			4.9%	2.4%	2.4%	4.8%								
	Physical Health - DME			1.2%	2.4%	2.4%	1.2%	2,607	455.87	99.03			2,576	450.42	96.68
	Physical Health - FQHC/RHC			1.2%	2.4%	2.4%	1.17%	1,178	183.92	18.06			1,164	181.72	17.63
	Physical Health - Home Health			1.2%	2.4%	2.4%	1.2%	455	159.88	6.07			450	157.97	5.92
	Physical Health - Hospice			1.2%	2.4%	2.4%	1.2%								
	Physical Health - Indian Health Services			1.7%	1.9%	1.9%	1.7%								
	Physical Health - Inpatient			0.5%	2.4%	2.4%	0.5%	4,359	7,292.46	2,648.77			3,484	7,119.01	2,067.02
	Physical Health - Other			2.4%	2.4%	2.4%	2.4%	1,949	87.91	14.28			1,926	86.86	13.94
	Physical Health - Outpatient			1.1%	1.7%	1.7%	1.1%	942	168.44	33.22			940	166.43	33.22
	Physical Health - Outpatient ER			3.3%	3.6%	3.6%	3.3%	3,647	306.46	93.13			3,601	302.80	85.82
	Physical Health - Outpatient Non-ER			1.7%	1.9%	1.9%	1.7%	18,653	105.44	163.89			21,636	104.18	187.84
	Physical Health - PCP			1.7%	1.9%	1.9%	1.7%	5,765	250.06	120.13			6,171	247.07	127.05
	Physical Health - Specialist			1.2%	2.4%	2.4%	1.2%	1,040	515.02	44.62			1,027	508.87	43.56
	Physical Health - Transportation			1.2%	2.4%	2.4%	1.2%	660	65.39	3.60			652	64.60	3.51
	Physical Health - Vision			0.0%	0.0%	0.0%	0.0%								
	HCBS Services			0.3%	2.2%	2.2%	0.3%	6,292	186.56	97.82			6,217	184.33	95.50
	Mental Health - CMHC			0.7%	3.4%	3.4%	0.7%	41	4,205.29	14.35			40	4,105.27	13.57
	Mental Health - Inpatient			1.0%	4.1%	4.1%	1.0%	1,535	178.90	22.89			1,517	176.76	22.34
	Mental Health - Other			0.8%	2.7%	2.7%	0.8%	1,333	117.76	13.08			1,317	116.35	12.77
	Mental Health - PRF			0.2%	3.7%	3.7%	0.2%	1,427	703.80	83.70			1,410	695.39	81.71
	Nursing Facility			0.3%	1.1%	1.1%	0.3%	79	1,357.54	8.99			79	1,341.32	8.78
	Pharmacy - Brand			4.1%	1.1%	1.1%	4.1%	2,253	931.26	174.83			2,199	909.11	166.62
	Pharmacy - Generic			4.1%	1.1%	1.1%	4.1%	12,934	55.87	60.21			12,626	54.54	57.38
	Pharmacy - Specialty			4.8%	1.1%	1.1%	4.1%	158	8,078.44	106.70			155	7,886.29	101.68
	Physical Health - Dental			4.9%	2.4%	2.4%	4.8%	1,236	251.81	25.93			1,221	248.80	25.32
	Physical Health - DME			1.2%	2.4%	2.4%	1.2%	1,326	388.34	42.92			1,310	383.70	41.90
	Physical Health - FQHC/RHC			1.2%	2.4%	2.4%	1.2%	1,119	217.68	20.29			1,105	215.08	19.81
	Physical Health - Home Health			1.2%	2.4%	2.4%	1.2%	24	344.73	0.70			24	340.61	0.68
	Physical Health - Hospice			1.2%	2.4%	2.4%	1.2%	1	3,167.94	0.19			1	3,130.10	0.18
	Physical Health - Indian Health Services			1.7%	1.9%	1.9%	1.7%	3	736.13	0.16			3	727.34	0.16
	Physical Health - Inpatient			5.2%	2.4%	2.4%	5.2%	85	30,704.11	216.79			88	29,973.82	169.18
	Physical Health - Other			1.2%	2.4%	2.4%	1.2%	4,543	124.79	47.25			4,489	123.30	46.12
	Physical Health - Outpatient			1.1%	1.7%	1.7%	1.1%	694	174.81	10.11			684	172.72	10.11
	Physical Health - Outpatient ER			3.3%	3.6%	3.6%	3.3%	1,442	388.66	46.70			1,345	384.02	43.03
	Physical Health - Outpatient Non-ER			1.7%	1.9%	1.9%	1.7%	2,544	91.43	19.38			2,951	90.34	22.22
	Physical Health - PCP			1.7%	1.9%	1.9%	1.7%	3,037	94.22	23.85			3,251	93.09	25.22
	Physical Health - Specialist			1.2%	2.4%	2.4%	1.2%	829	201.54	13.93			819	199.13	13.59
	Physical Health - Transportation			1.2%	2.4%	2.4%	1.2%	599	142.18	7.10			592	140.48	6.93
	Physical Health - Vision			0.0%	0.0%	0.0%	0.0%								
	HCBS Services			0.3%	2.2%	2.2%	0.3%	8,206	183.60	125.55			8,108	181.41	122.57
	Mental Health - CMHC			0.7%	3.4%	3.4%	0.7%	60	6,212.58	30.88			58	6,064.82	29.20
	Mental Health - Inpatient			1.0%	4.1%	4.1%	1.0%	1,461	165.64	20.16			1,443	163.66	19.68
	Mental Health - Other			0.8%	2.7%	2.7%	0.8%	1,191	106.91	10.61			1,177	105.63	10.36
	Mental Health - PRF			0.2%	3.7%	3.7%	0.2%								
	Nursing Facility			1.0%	1.1%	1.1%	1.0%	1,296	740.50	79.98			1,281	731.65	78.08
	Pharmacy - Brand			4.1%	1.1%	1.1%	4.1%	656	780.06	426.66			647	761.51	406.61
	Pharmacy - Generic			4.1%	1.1%	1.1%	4.1%	35,598	29.19	86.59			34,751	28.49	82.52
	Pharmacy - Specialty			4.8%	1.1%	1.1%	4.8%	686	258.09	14.76			678	255.01	14.41
	Physical Health - Dental			1.2%	2.4%	2.4%	1.2%	1,176	380.96	37.35			1,162	376.41	36.46
	Physical Health - DME			1.2%	2.4%	2.4%	1.2%	2,406	215.62	43.23			2,377	213.04	42.20
	Physical Health - FQHC/RHC			1.2%	2.4%	2.4%	1.2%	226	239.89	4.52			224	237.03	4.42
	Physical Health - Home Health			1.2%	2.4%	2.4%	1.2%	34	3,273.27	9.19			33	3,234.17	8.98
	Physical Health - Hospice			1.9%	1.7%	1.7%	1.9%	13	734.97	0.80			13	726.19	0.78
	Physical Health - Indian Health Services			0.5%	5.2%	5.2%	0.5%	416	19,540.52	677.86			333	19,075.75	528.98
	Physical Health - Inpatient			1.2%	2.4%	2.4%	1.2%	4,243	77.68	27.46			4,192	76.75	26.81
	Physical Health - Other			1.3%	1.7%	1.7%	1.3%	1,570	296.76	38.82			1,276	293.21	31.19
	Physical Health - Outpatient			3.3%	3.6%	3.6%	3.3%	3,312	504.91	139.35			3,089	498.87	128.41
	Physical Health - Outpatient Non-ER			1.7%	1.9%	1.9%	1.7%	2,733	87.00	19.81			3,170	85.96	22.71
	Physical Health - PCP			1.7%	1.9%	1.9%	1.7%	13,088	141.37	154.18			14,010	139.68	163.07
	Physical Health - Specialist			1.2%	2.4%	2.4%	1.2%	2,404	213.02	42.68			2,376	210.47	41.67
	Physical Health - Transportation			1.2%	2.4%	2.4%	1.2%	648	202.59	10.94			640	200.17	10.68
	Physical Health - Vision			1.2%	2.4%	2.4%	1.2%								

Cohort	COS	Membership Mix	Trend CY24 to CY25				Managed Care/Efficiency Impacts				PMPM
			Util/1000 Trend	Unit Cost Trend	Unit Cost	PMPM	Unit Cost Impact	Util/1000	Unit Cost	PMPM	
TA	HCBS Services	7/416	0.3%	0.3%	7.84	6,656.72	-1.2%	-1.2%	10,068,948	7.74	6,498.63
TA	Mental Health - CMHC	7/416	1.8%	1.9%	87	147.24	0.5%	-1.2%	86	145.48	1.04
TA	Mental Health - Inpatient	7/416	3.9%	3.4%	-	-	0.7%	-2.4%	-	-	-
TA	Mental Health - Other	7/416	3.9%	3.9%	21	182.52	0.7%	-1.2%	21	180.34	0.32
TA	Mental Health - Professional	7/416	2.8%	2.8%	237	320.59	0.8%	-1.2%	234	316.76	6.17
TA	Mental Health - PRFF	7/416	3.4%	3.4%	-	-	0.2%	-1.2%	-	-	-
TA	Nursing Facility	7/416	0.7%	0.7%	10	278.88	0.2%	-1.2%	10	275.55	0.22
TA	Pharmacy - Brand	7/416	1.2%	1.2%	8,295	621.73	2.4%	-2.4%	8,098	606.94	409.57
TA	Pharmacy - Generic	7/416	1.2%	1.2%	43,845	133.30	2.4%	-2.4%	42,802	130.13	464.17
TA	Pharmacy - Specialty	7/416	1.2%	1.2%	360	2,458.68	2.8%	-2.4%	352	2,400.20	70.31
TA	Physical Health - Dental	7/416	2.1%	2.1%	645	144.21	2.1%	-1.2%	638	142.49	7.57
TA	Physical Health - DME	7/416	1.6%	1.6%	28,149	384.61	2.0%	-1.2%	27,812	380.02	880.76
TA	Physical Health - FQHC/RHC	7/416	1.6%	1.6%	773	203.81	2.0%	-1.2%	764	201.38	12.81
TA	Physical Health - Home Health	7/416	1.6%	1.6%	251	221.69	2.0%	-1.2%	248	219.05	4.53
TA	Physical Health - Hospice	7/416	1.6%	1.6%	7	3,144.31	2.0%	-1.2%	7	3,106.74	1.81
TA	Physical Health - Indian Health Services	7/416	1.4%	1.4%	-	-	0.5%	-1.2%	-	-	-
TA	Physical Health - Inpatient	7/416	2.6%	2.6%	775	56,629.58	2.1%	-2.4%	756	55,282.65	3,483.75
TA	Physical Health - Outpatient	7/416	1.6%	1.6%	7,794	110.51	2.0%	-1.2%	7,701	109.19	70.07
TA	Physical Health - Other	7/416	1.6%	1.6%	1,097	223.50	0.7%	-1.2%	1,084	220.83	19.95
TA	Physical Health - Outpatient ER	7/416	1.1%	1.1%	5,191	271.08	3.2%	-1.2%	5,129	267.84	114.48
TA	Physical Health - Outpatient Non-ER	7/416	1.4%	1.4%	14,651	110.91	0.5%	-1.2%	14,476	109.58	132.20
TA	Physical Health - PCP	7/416	1.6%	1.6%	6,431	122.59	0.5%	-1.2%	6,354	121.13	64.14
TA	Physical Health - Specialist	7/416	1.6%	1.6%	5,448	309.58	2.0%	-1.2%	5,383	305.88	137.21
TA	Physical Health - Transportation	7/416	1.6%	1.6%	392	113.11	2.0%	-1.2%	387	111.76	3.61
TA	Physical Health - Vision	7/416	0.0%	0.0%	-	-	0.0%	-1.2%	-	-	-
TAF + PLE < 1	HCBS Services	177,133	0.3%	0.3%	1	150.45	0.3%	-1.2%	1	148.65	0.01
TAF + PLE < 1	Mental Health - CMHC	177,133	3.4%	3.4%	-	-	0.7%	-2.4%	-	-	-
TAF + PLE < 1	Mental Health - Inpatient	177,133	4.1%	4.1%	7	80.64	1.0%	-1.2%	7	79.68	0.05
TAF + PLE < 1	Mental Health - Other	177,133	3.1%	3.1%	9	112.96	0.8%	-1.2%	9	111.62	0.08
TAF + PLE < 1	Mental Health - Professional	177,133	4.1%	4.1%	-	-	0.2%	-1.2%	-	-	-
TAF + PLE < 1	Mental Health - PRFF	177,133	0.7%	0.7%	-	-	0.2%	-1.2%	-	-	-
TAF + PLE < 1	Nursing Facility	177,133	1.6%	1.6%	137	217.02	3.3%	-2.4%	134	211.86	2.37
TAF + PLE < 1	Pharmacy - Brand	177,133	1.6%	1.6%	2,538	34.72	3.3%	-2.4%	2,478	33.90	7.00
TAF + PLE < 1	Pharmacy - Generic	177,133	1.6%	1.6%	20	4,051.71	3.3%	-2.4%	20	3,955.34	6.55
TAF + PLE < 1	Pharmacy - Specialty	177,133	3.2%	3.2%	93	166.78	3.2%	-1.2%	92	164.78	1.27
TAF + PLE < 1	Physical Health - Dental	177,133	2.5%	2.5%	1,122	319.14	0.4%	-1.2%	1,103	315.33	4.21
TAF + PLE < 1	Physical Health - DME	177,133	2.5%	2.5%	1,023	123.84	0.4%	-1.2%	1,009	122.36	9.29
TAF + PLE < 1	Physical Health - FQHC/RHC	177,133	2.5%	2.5%	2,724	232.19	0.4%	-1.2%	2,692	229.42	51.46
TAF + PLE < 1	Physical Health - Home Health	177,133	2.5%	2.5%	12	343.50	0.4%	-1.2%	12	339.40	0.33
TAF + PLE < 1	Physical Health - Hospice	177,133	2.5%	2.5%	0	3,402.14	0.4%	-1.2%	0	3,361.50	0.07
TAF + PLE < 1	Physical Health - Indian Health Services	177,133	1.6%	1.6%	6	699.69	0.5%	-1.2%	6	691.33	0.36
TAF + PLE < 1	Physical Health - Inpatient	177,133	2.8%	2.8%	1,122	9,320.65	0.2%	-2.4%	1,029	9,098.96	780.53
TAF + PLE < 1	Physical Health - Other	177,133	2.5%	2.5%	91	63.76	0.4%	-1.2%	91	63.00	4.83
TAF + PLE < 1	Physical Health - Outpatient ER	177,133	2.4%	2.4%	1,023	123.84	2.5%	-1.2%	1,013	122.36	9.29
TAF + PLE < 1	Physical Health - Outpatient Non-ER	177,133	3.5%	3.5%	1,392	112.87	1.2%	-3.6%	1,343	111.53	12.48
TAF + PLE < 1	Physical Health - PCP	177,133	1.6%	1.6%	7,064	138.19	0.5%	-1.2%	7,429	136.54	84.53
TAF + PLE < 1	Physical Health - Specialist	177,133	1.6%	1.6%	4,959	131.05	0.5%	-1.2%	5,212	129.48	56.24
TAF + PLE < 1	Physical Health - Transportation	177,133	2.5%	2.5%	185	819.97	0.4%	-1.2%	183	810.18	12.36
TAF + PLE < 1	Physical Health - Vision	177,133	0.0%	0.0%	69	73.31	0.0%	-1.2%	68	72.43	0.41
TAF + PLE < 1	HCBS Services	2,446,441	0.0%	0.0%	-	-	0.0%	-1.2%	-	-	-
TAF + PLE 1 - 21	Mental Health - CMHC	2,446,441	2.9%	2.9%	1,398	181.49	0.3%	-1.2%	1,381	179.32	20.64
TAF + PLE 1 - 21	Mental Health - Inpatient	2,446,441	3.4%	3.4%	9	3,960.51	0.7%	-2.4%	8	3,866.31	2.62
TAF + PLE 1 - 21	Mental Health - Other	2,446,441	1.0%	1.0%	264	160.89	0.8%	-1.2%	261	158.97	3.45
TAF + PLE 1 - 21	Mental Health - Professional	2,446,441	3.1%	3.1%	536	111.36	0.8%	-1.2%	530	110.03	4.86
TAF + PLE 1 - 21	Mental Health - PRFF	2,446,441	4.1%	4.1%	5	712.94	0.2%	-1.2%	5	704.42	0.31
TAF + PLE 1 - 21	Nursing Facility	2,446,441	0.7%	0.7%	-	-	0.2%	-1.2%	-	-	-
TAF + PLE 1 - 21	Pharmacy - Brand	2,446,441	1.6%	1.6%	539	406.43	3.3%	-2.4%	526	396.76	17.39
TAF + PLE 1 - 21	Pharmacy - Generic	2,446,441	1.6%	1.6%	3,250	31.24	3.3%	-2.4%	3,173	30.49	8.06
TAF + PLE 1 - 21	Pharmacy - Specialty	2,446,441	1.6%	1.6%	10	7,841.33	3.3%	-2.4%	10	7,654.83	6.48
TAF + PLE 1 - 21	Physical Health - Dental	2,446,441	3.2%	3.2%	1,318	225.02	2.8%	-1.2%	1,302	222.33	24.13
TAF + PLE 1 - 21	Physical Health - DME	2,446,441	2.5%	2.5%	95	405.76	0.4%	-1.2%	94	400.92	3.14
TAF + PLE 1 - 21	Physical Health - FQHC/RHC	2,446,441	2.5%	2.5%	1,089	216.92	0.4%	-1.2%	1,076	214.33	19.22
TAF + PLE 1 - 21	Physical Health - Home Health	2,446,441	2.5%	2.5%	1	225.06	0.4%	-1.2%	1	222.37	0.01
TAF + PLE 1 - 21	Physical Health - Hospice	2,446,441	2.5%	2.5%	0	3,491.06	0.4%	-1.2%	0	3,449.36	0.01
TAF + PLE 1 - 21	Physical Health - Indian Health Services	2,446,441	1.6%	1.6%	3	700.72	0.5%	-1.2%	3	692.35	0.19
TAF + PLE 1 - 21	Physical Health - Inpatient	2,446,441	2.8%	2.8%	15	18,581.00	0.2%	-2.4%	14	18,199.06	20.86
TAF + PLE 1 - 21	Physical Health - Other	2,446,441	2.5%	2.5%	1,109	84.35	0.4%	-1.2%	1,096	83.34	7.61
TAF + PLE 1 - 21	Physical Health - Outpatient ER	2,446,441	2.4%	2.4%	598	156.21	2.5%	-1.2%	577	154.35	5.83
TAF + PLE 1 - 21	Physical Health - Outpatient Non-ER	2,446,441	3.5%	3.5%	598	161.13	1.2%	-3.6%	574	159.21	7.66
TAF + PLE 1 - 21	Physical Health - PCP	2,446,441	1.6%	1.6%	1,476	77.23	0.5%	-1.2%	1,552	76.30	9.87
TAF + PLE 1 - 21	Physical Health - Specialist	2,446,441	1.6%	1.6%	1,586	75.95	0.5%	-1.2%	1,667	75.04	10.43

Cohort	COS	Membership Mix	Trend CY24 to CY25				Managed Care/Efficiency Impacts				
			Util/1000 Trend	Unit Cost Trend	Unit Cost	PMPM	UHI/1000 Impact	Unit Cost Impact	UHI/1000	Unit Cost	PMPM
TAF + PLE 1 - 21	Physical Health - Transportation	2,446,441	2.5%	0.4%	110 \$	234.28 \$	2.15	-1.2%	109 \$	231.48 \$	2.05
TAF + PLE 1 - 21	Physical Health - Vision	2,446,441	2.5%	0.4%	437 \$	135.59 \$	4.93	-1.2%	431 \$	133.97 \$	4.82
TAF 22+	HCBS Services	592,656	0.0%	0.0%	-	-	-	-1.2%	-	-	-
TAF 22+	Physical Health - CMHC	592,656	2.9%	0.3%	979 \$	163.91 \$	13.37	-1.2%	967 \$	161.95 \$	13.05
TAF 22+	Mental Health - Inpatient	592,656	3.4%	0.7%	13 \$	4,229.78 \$	4.68	-7.5%	12 \$	4,129.18 \$	4.23
TAF 22+	Mental Health - Other	592,656	4.1%	1.0%	967 \$	166.62 \$	13.43	-1.2%	956 \$	164.63 \$	13.11
TAF 22+	Mental Health - Professional	592,656	3.1%	0.8%	1,044 \$	109.99 \$	9.57	-1.2%	1,031 \$	108.67 \$	9.34
TAF 22+	Mental Health - PRTF	592,656	4.1%	0.2%	-	-	-	-1.2%	-	-	-
TAF 22+	Nursing Facility	592,656	0.7%	0.2%	4 \$	183.10 \$	0.07	-1.2%	4 \$	180.91 \$	0.07
TAF 22+	Pharmacy - Brand	592,656	1.6%	3.3%	2,153 \$	656.80 \$	117.81	-2.4%	2,101 \$	641.17 \$	112.28
TAF 22+	Pharmacy - Generic	592,656	1.6%	3.3%	14,975 \$	24.93 \$	31.11	-2.4%	14,619 \$	24.34 \$	29.65
TAF 22+	Pharmacy - Specialty	592,656	1.6%	3.3%	14 \$	3,914.90 \$	4.73	-2.4%	14 \$	3,821.79 \$	4.50
TAF 22+	Physical Health - Dental	592,656	3.2%	2.8%	874 \$	164.64 \$	11.99	-1.2%	864 \$	162.67 \$	11.71
TAF 22+	Physical Health - DME	592,656	2.5%	0.4%	281 \$	329.01 \$	7.70	-1.2%	278 \$	325.08 \$	7.52
TAF 22+	Physical Health - FOHC/RHC	592,656	2.5%	0.8%	1,770 \$	207.09 \$	30.55	-1.2%	1,749 \$	204.61 \$	29.83
TAF 22+	Physical Health - Home Health	592,656	2.5%	0.4%	21 \$	201.20 \$	0.35	-1.2%	21 \$	198.80 \$	0.35
TAF 22+	Physical Health - Hospice	592,656	2.5%	0.4%	2 \$	3,006.67 \$	0.44	-1.2%	2 \$	2,970.75 \$	0.43
TAF 22+	Physical Health - Indian Health Services	592,656	1.6%	0.5%	10 \$	697.20 \$	0.59	-1.2%	10 \$	688.87 \$	0.58
TAF 22+	Physical Health - Inpatient	592,656	2.8%	0.2%	80 \$	13,147.53 \$	87.93	-8.3%	74 \$	12,834.82 \$	78.75
TAF 22+	Physical Health - Other	592,656	2.5%	0.4%	3,220 \$	60.64 \$	16.27	-1.2%	3,182 \$	59.91 \$	15.89
TAF 22+	Physical Health - Outpatient ER	592,656	2.4%	2.3%	1,150 \$	243.97 \$	23.39	-11.0%	1,024 \$	241.06 \$	20.57
TAF 22+	Physical Health - Outpatient Non-ER	592,656	3.5%	1.2%	1,800 \$	237.32 \$	35.61	-3.6%	1,736 \$	234.48 \$	33.93
TAF 22+	Physical Health - PCP	592,656	1.6%	0.5%	1,556 \$	77.40 \$	10.04	-1.2%	1,537 \$	76.47 \$	10.43
TAF 22+	Physical Health - Specialist	592,656	1.6%	0.5%	6,055 \$	100.92 \$	50.92	-1.2%	6,364 \$	99.71 \$	52.88
TAF 22+	Physical Health - Transportation	592,656	2.5%	0.4%	388 \$	245.45 \$	7.95	-1.2%	384 \$	242.52 \$	7.76
TAF 22+	Physical Health - Vision	592,656	2.5%	0.4%	481 \$	146.01 \$	5.86	-1.2%	476 \$	144.26 \$	5.72
TBI	HCBS Services	8,957	1.9%	0.2%	4,946,485 \$	7.48 \$	3,085.25	-1.2%	4,887,394 \$	7.40 \$	3,011.98
TBI	Mental Health - CMHC	8,957	1.8%	0.5%	11,862 \$	236.33 \$	233.61	-1.2%	11,720 \$	233.50 \$	228.06
TBI	Mental Health - Inpatient	8,957	3.4%	0.7%	41 \$	6,231.23 \$	21.42	-2.4%	41 \$	6,083.02 \$	20.91
TBI	Mental Health - Other	8,957	3.9%	1.0%	1,500 \$	170.46 \$	21.30	-1.2%	1,482 \$	168.42 \$	20.80
TBI	Mental Health - Professional	8,957	2.8%	0.8%	2,377 \$	145.76 \$	28.87	-1.2%	2,349 \$	144.02 \$	28.19
TBI	Mental Health - PRTF	8,957	3.4%	0.2%	33 \$	704.62 \$	1.32	-1.2%	22 \$	696.20 \$	1.29
TBI	Nursing Facility	8,957	0.7%	0.2%	2,401 \$	518.37 \$	103.70	-1.2%	2,372 \$	512.18 \$	101.24
TBI	Pharmacy - Brand	8,957	1.2%	2.8%	4,838 \$	521.96 \$	210.44	-2.4%	4,723 \$	509.55 \$	200.55
TBI	Pharmacy - Generic	8,957	1.2%	2.4%	37,083 \$	24.95 \$	77.09	-2.4%	36,201 \$	24.35 \$	73.46
TBI	Pharmacy - Specialty	8,957	1.2%	2.4%	157 \$	2,854.07 \$	37.41	-2.4%	154 \$	2,786.19 \$	35.65
TBI	Physical Health - Dental	8,957	4.1%	2.1%	1,382 \$	180.83 \$	20.83	-1.2%	1,366 \$	178.67 \$	20.33
TBI	Physical Health - DME	8,957	1.6%	2.0%	3,626 \$	202.47 \$	61.18	-1.2%	3,583 \$	200.05 \$	59.73
TBI	Physical Health - FOHC/RHC	8,957	1.6%	2.0%	1,560 \$	193.90 \$	25.21	-1.2%	1,542 \$	191.58 \$	24.61
TBI	Physical Health - Home Health	8,957	1.6%	2.0%	598 \$	1,541.61 \$	76.77	-1.2%	590 \$	1,523.19 \$	74.95
TBI	Physical Health - Hospice	8,957	1.6%	2.0%	36 \$	3,468.22 \$	10.36	-1.2%	35 \$	3,426.79 \$	10.11
TBI	Physical Health - Indian Health Services	8,957	1.4%	0.5%	1 \$	698.95 \$	0.09	-1.2%	1 \$	690.60 \$	0.08
TBI	Physical Health - Inpatient	8,957	2.6%	-0.1%	443 \$	11,961.62 \$	441.29	-2.4%	432 \$	11,677.12 \$	420.55
TBI	Physical Health - Other	8,957	1.6%	2.0%	22,007 \$	208.48 \$	382.34	-1.2%	21,744 \$	205.99 \$	373.26
TBI	Physical Health - Outpatient ER	8,957	1.6%	0.7%	1,389 \$	298.27 \$	34.52	-1.2%	1,372 \$	294.71 \$	33.70
TBI	Physical Health - Outpatient Non-ER	8,957	1.1%	3.2%	3,278 \$	313.45 \$	85.63	-1.2%	3,239 \$	309.71 \$	83.59
TBI	Physical Health - PCP	8,957	1.4%	1.1%	2,580 \$	79.73 \$	17.14	-1.2%	2,549 \$	78.78 \$	16.74
TBI	Physical Health - Specialist	8,957	1.4%	0.5%	14,233 \$	85.71 \$	101.65	-1.2%	14,063 \$	84.68 \$	99.24
TBI	Physical Health - Transportation	8,957	1.6%	2.0%	5,806 \$	146.11 \$	70.69	-1.2%	5,737 \$	144.36 \$	69.02
TBI	Physical Health - Vision	8,957	1.6%	0.1%	654 \$	145.97 \$	7.95	-1.2%	646 \$	144.23 \$	7.77
WORK	HCBS Services	3,069	0.9%	0.1%	12,455 \$	1,902.22 \$	1,974.42	-1.2%	12,307 \$	1,879.49 \$	1,927.53
WORK	Mental Health - CMHC	3,069	2.2%	0.3%	2,876 \$	223.32 \$	53.52	-1.2%	2,842 \$	220.65 \$	52.25
WORK	Mental Health - Inpatient	3,069	3.4%	0.7%	32 \$	938.19 \$	2.54	-2.4%	32 \$	915.88 \$	2.48
WORK	Mental Health - Other	3,069	4.2%	1.0%	962 \$	152.18 \$	12.20	-1.2%	950 \$	150.36 \$	11.91
WORK	Mental Health - Professional	3,069	2.9%	0.8%	2,034 \$	98.03 \$	16.62	-1.2%	2,010 \$	96.85 \$	16.22
WORK	Mental Health - PRTF	3,069	3.8%	0.2%	-	-	-	-1.2%	-	-	-
WORK	Nursing Facility	3,069	1.0%	0.3%	72 \$	49.45 \$	0.30	-1.2%	71 \$	48.86 \$	0.29
WORK	Pharmacy - Brand	3,069	1.3%	3.4%	312 \$	330.34 \$	8.58	-2.4%	304 \$	322.48 \$	8.17
WORK	Pharmacy - Generic	3,069	1.3%	3.2%	5,063 \$	25.08 \$	10.58	-2.4%	4,943 \$	24.48 \$	10.08
WORK	Pharmacy - Specialty	3,069	1.2%	3.5%	-	-	-	-2.4%	-	-	-
WORK	Physical Health - Dental	3,069	4.5%	3.9%	794 \$	146.52 \$	9.70	-1.2%	785 \$	144.77 \$	9.47

Cohort	COS	Membership Mix	Trend CY24 to CY25				Managed Care/Efficiency Impacts			
			Util/1000 Trend	Unit Cost Trend	Unit Cost	PMPM	Unit Cost Impact	Util/1000	Unit Cost	PMPM
WORK	Physical Health - DME	3,069	1.1%	1.603	\$ 127.55	\$ 17.04	-1.2%	1,584	\$ 126.03	16.63
WORK	Physical Health - FQHC/RHC	3,069	2.4%	1,400	\$ 74.05	\$ 8.64	-1.2%	1,383	\$ 73.17	8.43
WORK	Physical Health - Home Health	3,069	1.3%	131	\$ 304.65	\$ 3.32	-1.2%	129	\$ 301.01	3.24
WORK	Physical Health - Hospice	3,069	0.7%	-	\$ -	\$ -	-1.2%	-	\$ -	-
WORK	Physical Health - Indian Health Services	3,069	0.9%	-	\$ -	\$ -	-1.2%	-	\$ -	-
WORK	Physical Health - Inpatient	3,069	4.2%	122	\$ 2,440.54	\$ 24.86	-2.4%	119	\$ 2,382.49	23.69
WORK	Physical Health - Other	3,069	1.2%	14,018	\$ 136.03	\$ 158.90	-1.2%	13,850	\$ 134.40	155.13
WORK	Physical Health - Outpatient ER	3,069	1.6%	322	\$ 75.53	\$ 2.03	-1.2%	318	\$ 74.63	1.98
WORK	Physical Health - Outpatient Non-ER	3,069	3.3%	1,688	\$ 349.91	\$ 49.21	-1.2%	1,668	\$ 345.73	48.05
WORK	Physical Health - PCP	3,069	0.8%	1,486	\$ 22.03	\$ 2.73	-1.2%	1,468	\$ 21.77	2.66
WORK	Physical Health - Specialist	3,069	1.7%	2,671	\$ 37.64	\$ 8.38	-1.2%	2,639	\$ 37.19	8.18
WORK	Physical Health - Transportation	3,069	1.3%	1,764	\$ 127.94	\$ 18.81	-1.2%	1,743	\$ 126.41	18.36
WORK	Physical Health - Vision	3,069	1.2%	627	\$ 101.83	\$ 5.32	-1.2%	620	\$ 100.61	5.20
WORKING DISABLED M/F ALL AGES	HCBS Services	12,709	0.1%	-	\$ -	\$ -	-1.2%	-	\$ -	-
WORKING DISABLED M/F ALL AGES	Mental Health - CMHC	12,709	0.3%	15,133	\$ 202.06	\$ 254.81	-1.2%	14,952	\$ 199.65	248.76
WORKING DISABLED M/F ALL AGES	Mental Health - Inpatient	12,709	3.4%	10	\$ 2,397.15	\$ 2.05	0.0%	10	\$ 2,340.14	2.01
WORKING DISABLED M/F ALL AGES	Mental Health - Other	12,709	1.0%	2,526	\$ 164.16	\$ 34.55	-1.2%	2,496	\$ 162.19	33.73
WORKING DISABLED M/F ALL AGES	Mental Health - Professional	12,709	2.9%	1,543	\$ 89.44	\$ 11.50	-1.2%	1,525	\$ 88.37	11.23
WORKING DISABLED M/F ALL AGES	Mental Health - PRTF	12,709	0.2%	-	\$ -	\$ -	-1.2%	-	\$ -	-
WORKING DISABLED M/F ALL AGES	Nursing Facility	12,709	1.0%	520	\$ 126.58	\$ 5.48	-1.2%	514	\$ 125.07	5.35
WORKING DISABLED M/F ALL AGES	Pharmacy - Brand	12,709	3.4%	1,001	\$ 1,080.02	\$ 90.09	-2.4%	977	\$ 1,054.33	85.85
WORKING DISABLED M/F ALL AGES	Pharmacy - Generic	12,709	1.3%	6,420	\$ 29.32	\$ 15.69	-2.4%	6,268	\$ 28.62	14.95
WORKING DISABLED M/F ALL AGES	Pharmacy - Specialty	12,709	1.2%	86	\$ 7,039.84	\$ 50.26	-2.4%	84	\$ 6,872.40	47.90
WORKING DISABLED M/F ALL AGES	Physical Health - Dental	12,709	3.5%	911	\$ 188.96	\$ 14.35	-1.2%	901	\$ 186.70	14.01
WORKING DISABLED M/F ALL AGES	Physical Health - DME	12,709	2.3%	791	\$ 170.17	\$ 11.21	-1.2%	781	\$ 168.14	10.95
WORKING DISABLED M/F ALL AGES	Physical Health - FQHC/RHC	12,709	1.0%	1,814	\$ 101.92	\$ 15.40	-1.2%	1,792	\$ 100.70	15.04
WORKING DISABLED M/F ALL AGES	Physical Health - Home Health	12,709	2.4%	143	\$ 235.39	\$ 2.80	-1.2%	141	\$ 232.58	2.73
WORKING DISABLED M/F ALL AGES	Physical Health - Hospice	12,709	0.7%	6	\$ 5,052.29	\$ 2.39	-1.2%	6	\$ 4,991.94	2.33
WORKING DISABLED M/F ALL AGES	Physical Health - Indian Health Services	12,709	1.7%	5	\$ 694.19	\$ 0.31	-1.2%	5	\$ 685.90	0.30
WORKING DISABLED M/F ALL AGES	Physical Health - Inpatient	12,709	4.2%	170	\$ 6,415.62	\$ 90.74	-2.4%	166	\$ 6,263.02	86.47
WORKING DISABLED M/F ALL AGES	Physical Health - Other	12,709	1.2%	2,910	\$ 68.35	\$ 16.58	-1.2%	2,876	\$ 67.53	16.18
WORKING DISABLED M/F ALL AGES	Physical Health - Outpatient ER	12,709	1.6%	396	\$ 126.85	\$ 4.18	-1.2%	391	\$ 125.34	4.08
WORKING DISABLED M/F ALL AGES	Physical Health - Outpatient Non-ER	12,709	3.3%	2,628	\$ 277.71	\$ 60.83	-1.2%	2,597	\$ 274.39	59.38
WORKING DISABLED M/F ALL AGES	Physical Health - PCP	12,709	0.8%	1,532	\$ 44.86	\$ 5.73	-1.2%	1,513	\$ 44.32	5.59
WORKING DISABLED M/F ALL AGES	Physical Health - Specialist	12,709	1.7%	6,583	\$ 159.77	\$ 87.65	-1.2%	6,505	\$ 157.87	85.57
WORKING DISABLED M/F ALL AGES	Physical Health - Transportation	12,709	1.3%	2,134	\$ 74.41	\$ 13.23	-1.2%	2,108	\$ 73.52	12.92
WORKING DISABLED M/F ALL AGES	Physical Health - Vision	12,709	1.2%	793	\$ 114.36	\$ 7.56	-1.2%	784	\$ 112.99	7.38

Cohort	COS	Membership Mix			Hep. C Adjustment			Generic Dispensing Rate Adjustment		
		Added Dollars	Added Units	Unit Cost	Unit Cost	Unit Cost	Unit Cost Impact	Unit Cost	Unit Cost	Unit Cost
Autism	HCBS Services	608 \$	-	6,195 \$	38.32	74.23 \$	6,195 \$	0.00%	74.23 \$	38.32
Autism	Mental Health - CMHC	608 \$	-	2,479 \$	36.51	176.79 \$	2,479 \$	0.00%	176.79 \$	36.51
Autism	Mental Health - Inpatient	608 \$	-	-	-	-	-	0.00%	-	-
Autism	Mental Health - Other	608 \$	-	2,564 \$	47.38	221.71 \$	2,564 \$	0.00%	221.71 \$	47.38
Autism	Mental Health - Professional	608 \$	-	2,807 \$	83.05	355.08 \$	2,807 \$	0.00%	355.08 \$	83.05
Autism	Mental Health - PRTE	608 \$	-	-	-	-	-	0.00%	-	-
Autism	Nursing Facility	608 \$	-	-	-	-	-	0.00%	-	-
Autism	Pharmacy - Brand	608 \$	-	1,158 \$	19.47	201.76 \$	1,158 \$	-3.98%	201.76 \$	18.69
Autism	Pharmacy - Generic	608 \$	-	9,133 \$	18.58	24.41 \$	9,179 \$	0.00%	24.41 \$	18.67
Autism	Pharmacy - Specialty	608 \$	-	-	-	-	-	0.00%	-	-
Autism	Physical Health - Dental	608 \$	-	1,425 \$	20.12	169.40 \$	1,425 \$	0.00%	169.40 \$	20.12
Autism	Physical Health - DME	608 \$	-	3,821 \$	46.14	144.89 \$	3,821 \$	0.00%	144.89 \$	46.14
Autism	Physical Health - FQHC/RHC	608 \$	-	1,067 \$	22.72	255.68 \$	1,067 \$	0.00%	255.68 \$	22.72
Autism	Physical Health - Home Health	608 \$	-	-	-	-	-	0.00%	-	-
Autism	Physical Health - Hospice	608 \$	-	-	-	-	-	0.00%	-	-
Autism	Physical Health - Indian Health Services	608 \$	-	-	-	-	-	0.00%	-	-
Autism	Physical Health - Inpatient	608 \$	-	12 \$	2.71	2,654.87 \$	12 \$	0.00%	2,654.87 \$	2.71
Autism	Physical Health - Other	608 \$	-	31,214 \$	432.54	166.29 \$	31,214 \$	0.00%	166.29 \$	432.54
Autism	Physical Health - Outpatient ER	608 \$	-	312 \$	3.08	118.67 \$	312 \$	0.00%	118.67 \$	3.08
Autism	Physical Health - Outpatient Non-ER	608 \$	-	1,378 \$	24.94	217.25 \$	1,378 \$	0.00%	217.25 \$	24.94
Autism	Physical Health - PCP	608 \$	-	2,283 \$	12.59	66.18 \$	2,283 \$	0.00%	66.18 \$	12.59
Autism	Physical Health - Specialist	608 \$	-	5,069 \$	29.12	68.93 \$	5,069 \$	0.00%	68.93 \$	29.12
Autism	Physical Health - Transportation	608 \$	-	3,378 \$	17.28	61.41 \$	3,378 \$	0.00%	61.41 \$	17.28
Autism	Physical Health - Vision	608 \$	-	519 \$	5.93	137.04 \$	519 \$	0.00%	137.04 \$	5.93
BCC	HCBS Services	3,851 \$	-	-	-	-	-	0.00%	-	-
BCC	Mental Health - CMHC	3,851 \$	-	968 \$	14.98	185.80 \$	968 \$	0.00%	185.80 \$	14.98
BCC	Mental Health - Inpatient	3,851 \$	-	4 \$	1.21	3,978.70 \$	4 \$	0.00%	3,978.70 \$	1.21
BCC	Mental Health - Other	3,851 \$	-	322 \$	4.47	166.68 \$	322 \$	0.00%	166.68 \$	4.47
BCC	Mental Health - Professional	3,851 \$	-	439 \$	3.82	104.40 \$	439 \$	0.00%	104.40 \$	3.82
BCC	Mental Health - PRTE	3,851 \$	-	-	-	-	-	0.00%	-	-
BCC	Nursing Facility	3,851 \$	-	-	-	-	-	0.00%	-	-
BCC	Pharmacy - Brand	3,851 \$	-	3,046 \$	44.53	1,754.38 \$	3,046 \$	-4.20%	1,754.38 \$	42.66
BCC	Pharmacy - Generic	3,851 \$	-	24,857 \$	46.98	21.68 \$	24,981 \$	0.00%	21.68 \$	47.22
BCC	Pharmacy - Specialty	3,851 \$	-	42 \$	8.95	2,559.85 \$	42 \$	0.00%	2,559.85 \$	8.95
BCC	Physical Health - Dental	3,851 \$	-	806 \$	13.13	195.53 \$	806 \$	0.00%	195.53 \$	13.13
BCC	Physical Health - DME	3,851 \$	-	413 \$	28.69	832.91 \$	413 \$	0.00%	832.91 \$	28.69
BCC	Physical Health - FQHC/RHC	3,851 \$	-	2,518 \$	43.87	209.08 \$	2,518 \$	0.00%	209.08 \$	43.87
BCC	Physical Health - Home Health	3,851 \$	-	201 \$	2.29	137.06 \$	201 \$	0.00%	137.06 \$	2.29
BCC	Physical Health - Hospice	3,851 \$	-	31 \$	9.42	3,599.79 \$	31 \$	0.00%	3,599.79 \$	9.42
BCC	Physical Health - Indian Health Services	3,851 \$	-	30 \$	1.75	702.46 \$	30 \$	0.00%	702.46 \$	1.75
BCC	Physical Health - Inpatient	3,851 \$	-	274 \$	37.50	12,025.92 \$	274 \$	0.00%	12,025.92 \$	37.50
BCC	Physical Health - Other	3,851 \$	-	4,055 \$	39.71	117.51 \$	4,055 \$	0.00%	117.51 \$	39.71
BCC	Physical Health - Outpatient ER	3,851 \$	-	829 \$	21.04	304.69 \$	829 \$	0.00%	304.69 \$	21.04
BCC	Physical Health - Outpatient Non-ER	3,851 \$	-	7,563 \$	64.54	1,024.13 \$	7,563 \$	0.00%	1,024.13 \$	64.54
BCC	Physical Health - PCP	3,851 \$	-	2,469 \$	20.30	98.67 \$	2,469 \$	0.00%	98.67 \$	20.30
BCC	Physical Health - Specialist	3,851 \$	-	20,899 \$	730.04	419.19 \$	20,899 \$	0.00%	419.19 \$	730.04
BCC	Physical Health - Transportation	3,851 \$	-	1,713 \$	16.23	113.70 \$	1,713 \$	0.00%	113.70 \$	16.23
BCC	Physical Health - Vision	3,851 \$	-	535 \$	7.65	171.49 \$	535 \$	0.00%	171.49 \$	7.65
Children in Long Term Care (LTC)	HCBS Services	5,835 \$	-	-	-	-	-	0.00%	-	-
Children in Long Term Care (LTC)	Mental Health - CMHC	5,835 \$	-	18,902 \$	293.89	186.58 \$	18,902 \$	0.00%	186.58 \$	293.89
Children in Long Term Care (LTC)	Mental Health - Inpatient	5,835 \$	-	236 \$	88.97	4,515.67 \$	236 \$	0.00%	4,515.67 \$	88.97
Children in Long Term Care (LTC)	Mental Health - Other	5,835 \$	-	3,030 \$	47.31	187.34 \$	3,030 \$	0.00%	187.34 \$	47.31
Children in Long Term Care (LTC)	Mental Health - Professional	5,835 \$	-	2,214 \$	18.86	102.19 \$	2,214 \$	0.00%	102.19 \$	18.86
Children in Long Term Care (LTC)	Mental Health - PRTE	5,835 \$	-	72,832 \$	4,317.03	711.29 \$	72,832 \$	0.00%	711.29 \$	4,317.03
Children in Long Term Care (LTC)	Nursing Facility	5,835 \$	-	-	-	-	-	0.00%	-	-
Children in Long Term Care (LTC)	Pharmacy - Brand	5,835 \$	-	2,726 \$	86.10	379.01 \$	2,726 \$	0.00%	379.01 \$	86.10
Children in Long Term Care (LTC)	Pharmacy - Generic	5,835 \$	-	25,329 \$	50.59	23.97 \$	25,329 \$	0.00%	23.97 \$	50.59
Children in Long Term Care (LTC)	Pharmacy - Specialty	5,835 \$	-	96 \$	49.64	6,221.95 \$	96 \$	0.00%	6,221.95 \$	49.64
Children in Long Term Care (LTC)	Physical Health - Dental	5,835 \$	-	697 \$	12.66	217.82 \$	697 \$	0.00%	217.82 \$	12.66
Children in Long Term Care (LTC)	Physical Health - DME	5,835 \$	-	370 \$	11.50	372.95 \$	370 \$	0.00%	372.95 \$	11.50
Children in Long Term Care (LTC)	Physical Health - FQHC/RHC	5,835 \$	-	798 \$	13.83	207.93 \$	798 \$	0.00%	207.93 \$	13.83
Children in Long Term Care (LTC)	Physical Health - Home Health	5,835 \$	-	15 \$	2.71	2,165.49 \$	15 \$	0.00%	2,165.49 \$	2.71
Children in Long Term Care (LTC)	Physical Health - Hospice	5,835 \$	-	-	-	-	-	0.00%	-	-
Children in Long Term Care (LTC)	Physical Health - Indian Health Services	5,835 \$	-	-	-	-	-	0.00%	-	-
Children in Long Term Care (LTC)	Physical Health - Inpatient	5,835 \$	-	100 \$	452.20	54,448.72 \$	100 \$	0.00%	54,448.72 \$	452.20
Children in Long Term Care (LTC)	Physical Health - Other	5,835 \$	-	3,537 \$	20.61	69.92 \$	3,537 \$	0.00%	69.92 \$	20.61
Children in Long Term Care (LTC)	Physical Health - Outpatient ER	5,835 \$	-	476 \$	9.08	228.98 \$	476 \$	0.00%	228.98 \$	9.08
Children in Long Term Care (LTC)	Physical Health - Outpatient Non-ER	5,835 \$	-	1,141 \$	14.34	150.82 \$	1,141 \$	0.00%	150.82 \$	14.34
Children in Long Term Care (LTC)	Physical Health - PCP	5,835 \$	-	3,113 \$	30.01	115.65 \$	3,113 \$	0.00%	115.65 \$	30.01
Children in Long Term Care (LTC)	Physical Health - Specialist	5,835 \$	-	2,733 \$	38.92	170.90 \$	2,733 \$	0.00%	170.90 \$	38.92

Cohort	COS	Membership Mix			Hep. C Adjustment			Generic Dispensing Rate Adjustment			
		Added Dollars	Added Units	Util/1000	Unit Cost	PMPM	Util/1000 Impact	Unit Cost	Util/1000	Unit Cost	PMPM
Children in Long Term Care (LTC)	Physical Health - Transportation	5,835 \$	-	816 \$	234.84 \$	15.98	0.00%	816 \$	0.00%	234.84 \$	15.98
Children in Long Term Care (LTC)	Physical Health - Vision	5,835 \$	-	540 \$	147.79 \$	6.65	0.00%	540 \$	0.00%	147.79 \$	6.65
CHIP < 1	HCBS Services	6,590 \$	-	-	-	-	0.00%	-	0.00%	-	-
CHIP < 1	Mental Health - CMHC	6,590 \$	-	-	-	-	0.00%	-	0.00%	-	-
CHIP < 1	Mental Health - Inpatient	6,590 \$	-	-	-	-	0.00%	-	0.00%	-	-
CHIP < 1	Mental Health - Other	6,590 \$	-	4 \$	86.11 \$	0.03	0.00%	4 \$	0.00%	86.11 \$	0.03
CHIP < 1	Mental Health - Professional	6,590 \$	-	10 \$	106.14 \$	0.09	0.00%	10 \$	0.00%	106.14 \$	0.09
CHIP < 1	Mental Health - PRPF	6,590 \$	-	-	-	-	0.00%	-	0.00%	-	-
CHIP < 1	Nursing Facility	6,590 \$	-	-	-	-	0.00%	-	0.00%	-	-
CHIP < 1	Pharmacy - Brand	6,590 \$	-	149 \$	163.33 \$	2.03	0.00%	149 \$	0.00%	163.33 \$	2.03
CHIP < 1	Pharmacy - Generic	6,590 \$	-	2,567 \$	27.39 \$	5.86	0.00%	2,567 \$	0.00%	27.39 \$	5.86
CHIP < 1	Pharmacy - Specialty	6,590 \$	-	30 \$	1,583.18 \$	4.00	0.00%	30 \$	0.00%	1,583.18 \$	4.00
CHIP < 1	Physical Health - Dental	6,590 \$	-	103 \$	160.89 \$	1.38	0.00%	103 \$	0.00%	160.89 \$	1.38
CHIP < 1	Physical Health - DME	6,590 \$	-	91 \$	608.52 \$	4.63	0.00%	91 \$	0.00%	608.52 \$	4.63
CHIP < 1	Physical Health - FQHC/RHC	6,590 \$	-	2,634 \$	231.13 \$	50.73	0.00%	2,634 \$	0.00%	231.13 \$	50.73
CHIP < 1	Physical Health - Home Health	6,590 \$	-	4 \$	60.50 \$	0.02	0.00%	4 \$	0.00%	60.50 \$	0.02
CHIP < 1	Physical Health - Hospice	6,590 \$	-	-	-	-	0.00%	-	0.00%	-	-
CHIP < 1	Physical Health - Indian Health Services	6,590 \$	-	-	-	-	0.00%	-	0.00%	-	-
CHIP < 1	Physical Health - Inpatient	6,590 \$	-	794 \$	5,857.15 \$	387.72	0.00%	794 \$	0.00%	5,857.15 \$	387.72
CHIP < 1	Physical Health - Other	6,590 \$	-	1,158 \$	58.57 \$	5.65	0.00%	1,158 \$	0.00%	58.57 \$	5.65
CHIP < 1	Physical Health - Outpatient ER	6,590 \$	-	707 \$	119.92 \$	7.06	0.00%	707 \$	0.00%	119.92 \$	7.06
CHIP < 1	Physical Health - Outpatient Non-ER	6,590 \$	-	1,609 \$	101.21 \$	13.57	0.00%	1,609 \$	0.00%	101.21 \$	13.57
CHIP < 1	Physical Health - PCP	6,590 \$	-	7,737 \$	122.65 \$	79.08	0.00%	7,737 \$	0.00%	122.65 \$	79.08
CHIP < 1	Physical Health - Specialist	6,590 \$	-	4,922 \$	134.48 \$	55.16	0.00%	4,922 \$	0.00%	134.48 \$	55.16
CHIP < 1	Physical Health - Transportation	6,590 \$	-	114 \$	1,176.91 \$	11.23	0.00%	114 \$	0.00%	1,176.91 \$	11.23
CHIP < 1	Physical Health - Vision	6,590 \$	-	88 \$	71.70 \$	0.53	0.00%	88 \$	0.00%	71.70 \$	0.53
CHIP 1 - 21	HCBS Services	599,844 \$	-	-	-	-	0.00%	-	0.00%	-	-
CHIP 1 - 21	Mental Health - CMHC	599,844 \$	-	890 \$	181.93 \$	13.49	0.00%	890 \$	0.00%	181.93 \$	13.49
CHIP 1 - 21	Mental Health - Inpatient	599,844 \$	-	8 \$	3,635.65 \$	2.33	0.00%	8 \$	0.00%	3,635.65 \$	2.33
CHIP 1 - 21	Mental Health - Other	599,844 \$	-	207 \$	160.28 \$	2.77	0.00%	207 \$	0.00%	160.28 \$	2.77
CHIP 1 - 21	Mental Health - Professional	599,844 \$	-	693 \$	109.66 \$	6.33	0.00%	693 \$	0.00%	109.66 \$	6.33
CHIP 1 - 21	Mental Health - PRPF	599,844 \$	-	3 \$	719.64 \$	0.21	0.00%	3 \$	0.00%	719.64 \$	0.21
CHIP 1 - 21	Nursing Facility	599,844 \$	-	-	-	-	0.00%	-	0.00%	-	-
CHIP 1 - 21	Pharmacy - Brand	599,844 \$	-	639 \$	560.85 \$	29.88	0.00%	639 \$	0.00%	560.85 \$	29.88
CHIP 1 - 21	Pharmacy - Generic	599,844 \$	-	3,495 \$	31.66 \$	9.22	0.00%	3,495 \$	0.00%	31.66 \$	9.22
CHIP 1 - 21	Pharmacy - Specialty	599,844 \$	-	21 \$	8,016.24 \$	13.94	0.00%	21 \$	0.00%	8,016.24 \$	13.94
CHIP 1 - 21	Physical Health - Dental	599,844 \$	-	1,479 \$	216.56 \$	26.70	0.00%	1,479 \$	0.00%	216.56 \$	26.70
CHIP 1 - 21	Physical Health - DME	599,844 \$	-	106 \$	378.05 \$	3.34	0.00%	106 \$	0.00%	378.05 \$	3.34
CHIP 1 - 21	Physical Health - FQHC/RHC	599,844 \$	-	988 \$	211.39 \$	17.40	0.00%	988 \$	0.00%	211.39 \$	17.40
CHIP 1 - 21	Physical Health - Home Health	599,844 \$	-	1 \$	82.00 \$	0.01	0.00%	1 \$	0.00%	82.00 \$	0.01
CHIP 1 - 21	Physical Health - Hospice	599,844 \$	-	-	-	-	0.00%	-	0.00%	-	-
CHIP 1 - 21	Physical Health - Indian Health Services	599,844 \$	-	4 \$	691.26 \$	0.23	0.00%	4 \$	0.00%	691.26 \$	0.23
CHIP 1 - 21	Physical Health - Inpatient	599,844 \$	-	12 \$	16,470.80 \$	16.59	0.00%	12 \$	0.00%	16,470.80 \$	16.59
CHIP 1 - 21	Physical Health - Other	599,844 \$	-	1,204 \$	85.41 \$	8.57	0.00%	1,204 \$	0.00%	85.41 \$	8.57
CHIP 1 - 21	Physical Health - Outpatient ER	599,844 \$	-	290 \$	174.52 \$	4.21	0.00%	290 \$	0.00%	174.52 \$	4.21
CHIP 1 - 21	Physical Health - Outpatient Non-ER	599,844 \$	-	655 \$	155.36 \$	8.48	0.00%	655 \$	0.00%	155.36 \$	8.48
CHIP 1 - 21	Physical Health - PCP	599,844 \$	-	1,606 \$	74.09 \$	9.92	0.00%	1,606 \$	0.00%	74.09 \$	9.92
CHIP 1 - 21	Physical Health - Specialist	599,844 \$	-	1,569 \$	79.89 \$	10.45	0.00%	1,569 \$	0.00%	79.89 \$	10.45
CHIP 1 - 21	Physical Health - Transportation	599,844 \$	-	73 \$	267.70 \$	1.62	0.00%	73 \$	0.00%	267.70 \$	1.62
CHIP 1 - 21	Physical Health - Vision	599,844 \$	-	497 \$	132.29 \$	5.48	0.00%	497 \$	0.00%	132.29 \$	5.48
DD Dual < 45	HCBS Services	32,311 \$	-	6,140,046 \$	10.97 \$	5,614.13	0.00%	6,140,046 \$	0.00%	10.97 \$	5,614.13
DD Dual < 45	Mental Health - CMHC	32,311 \$	-	2,909 \$	197.16 \$	47.79	0.00%	2,909 \$	0.00%	197.16 \$	47.79
DD Dual < 45	Mental Health - Inpatient	32,311 \$	-	9 \$	4,108.77 \$	2.97	0.00%	9 \$	0.00%	4,108.77 \$	2.97
DD Dual < 45	Mental Health - Other	32,311 \$	-	490 \$	124.79 \$	5.09	0.00%	490 \$	0.00%	124.79 \$	5.09
DD Dual < 45	Mental Health - Professional	32,311 \$	-	1,844 \$	97.33 \$	14.95	0.00%	1,844 \$	0.00%	97.33 \$	14.95
DD Dual < 45	Mental Health - PRPF	32,311 \$	-	10 \$	791.59 \$	0.65	0.00%	10 \$	0.00%	791.59 \$	0.65
DD Dual < 45	Nursing Facility	32,311 \$	-	122 \$	200.46 \$	2.04	0.00%	122 \$	0.00%	200.46 \$	2.04
DD Dual < 45	Pharmacy - Brand	32,311 \$	-	87 \$	400.60 \$	2.89	0.00%	87 \$	0.00%	400.60 \$	2.89
DD Dual < 45	Pharmacy - Generic	32,311 \$	-	7,826 \$	14.92 \$	9.73	0.00%	7,826 \$	0.00%	14.92 \$	9.73
DD Dual < 45	Pharmacy - Specialty	32,311 \$	-	3 \$	1,878.44 \$	0.43	0.00%	3 \$	0.00%	1,878.44 \$	0.43
DD Dual < 45	Physical Health - Dental	32,311 \$	-	1,067 \$	174.65 \$	15.52	0.00%	1,067 \$	0.00%	174.65 \$	15.52
DD Dual < 45	Physical Health - DME	32,311 \$	-	2,127 \$	92.70 \$	16.43	0.00%	2,127 \$	0.00%	92.70 \$	16.43
DD Dual < 45	Physical Health - FQHC/RHC	32,311 \$	-	935 \$	93.69 \$	7.30	0.00%	935 \$	0.00%	93.69 \$	7.30
DD Dual < 45	Physical Health - Home Health	32,311 \$	-	53 \$	201.95 \$	0.89	0.00%	53 \$	0.00%	201.95 \$	0.89
DD Dual < 45	Physical Health - Hospice	32,311 \$	-	6 \$	505.88 \$	0.24	0.00%	6 \$	0.00%	505.88 \$	0.24
DD Dual < 45	Physical Health - Indian Health Services	32,311 \$	-	1 \$	691.18 \$	0.05	0.00%	1 \$	0.00%	691.18 \$	0.05
DD Dual < 45	Physical Health - Inpatient	32,311 \$	-	53 \$	1,711.19 \$	7.50	0.00%	53 \$	0.00%	1,711.19 \$	7.50
DD Dual < 45	Physical Health - Other	32,311 \$	-	18,567 \$	163.94 \$	253.65	0.00%	18,567 \$	0.00%	163.94 \$	253.65
DD Dual < 45	Physical Health - Outpatient ER	32,311 \$	-	253 \$	44.69 \$	0.94	0.00%	253 \$	0.00%	44.69 \$	0.94
DD Dual < 45	Physical Health - Outpatient Non-ER	32,311 \$	-	688 \$	119.57 \$	6.86	0.00%	688 \$	0.00%	119.57 \$	6.86

Cohort	COS	Membership Mix			Hep C Adjustment			Generic Dispensing Rate Adjustment			Unit Cost	Unit Cost	PMPM	
		Added Dollars	Added Units	Utili/1000	Unit Cost	Utili/1000 Impact	Unit Cost Impact	Utili/1000	Unit Cost	PMPM				
DD Dual <45	Physical Health - PCP	-	-	690	34.26	1.97	0.00%	690	34.26	1.97	0.00%	690	34.26	1.97
DD Dual <45	Physical Health - Specialist	-	-	2,010	37.51	6.28	0.00%	2,010	37.51	6.28	0.00%	2,010	37.51	6.28
DD Dual <45	Physical Health - Transportation	-	-	1,511	70.93	8.93	0.00%	1,511	70.93	8.93	0.00%	1,511	70.93	8.93
DD Dual <45	Physical Health - Vision	-	-	572	104.17	4.96	0.00%	572	104.17	4.96	0.00%	572	104.17	4.96
DD Dual <45+	HCBS Services	-	-	5,695,633	15.23	7,226.85	0.00%	5,695,633	15.23	7,226.85	0.00%	5,695,633	15.23	7,226.85
DD Dual <45+	Mental Health - CMHC	-	-	1,226	200.40	20.47	0.00%	1,226	200.40	20.47	0.00%	1,226	200.40	20.47
DD Dual <45+	Mental Health - Inpatient	-	-	3	1,629.42	0.42	0.00%	3	1,629.42	0.42	0.00%	3	1,629.42	0.42
DD Dual <45+	Mental Health - Other	-	-	253	141.68	2.99	0.00%	253	141.68	2.99	0.00%	253	141.68	2.99
DD Dual <45+	Mental Health - Professional	-	-	1,318	85.77	9.42	0.00%	1,318	85.77	9.42	0.00%	1,318	85.77	9.42
DD Dual <45+	Nursing Facility	-	-	-	-	-	0.00%	-	-	-	0.00%	-	-	-
DD Dual <45+	Nursing Facility - PRTF	-	-	-	-	-	0.00%	-	-	-	0.00%	-	-	-
DD Dual <45+	Pharmacy - Brand	-	-	50	89.90	0.38	0.00%	50	89.90	0.38	0.00%	50	89.90	0.38
DD Dual <45+	Pharmacy - Generic	-	-	15,184	13.00	16.45	0.00%	15,184	13.00	16.45	0.00%	15,184	13.00	16.45
DD Dual <45+	Pharmacy - Specialty	-	-	-	-	-	0.00%	-	-	-	0.00%	-	-	-
DD Dual <45+	Physical Health - Dental	-	-	1,125	161.75	15.17	0.00%	1,125	161.75	15.17	0.00%	1,125	161.75	15.17
DD Dual <45+	Physical Health - DME	-	-	4,198	83.53	29.22	0.00%	4,198	83.53	29.22	0.00%	4,198	83.53	29.22
DD Dual <45+	Physical Health - FQHC/RHC	-	-	1,211	72.49	7.32	0.00%	1,211	72.49	7.32	0.00%	1,211	72.49	7.32
DD Dual <45+	Physical Health - Home Health	-	-	125	388.26	4.05	0.00%	125	388.26	4.05	0.00%	125	388.26	4.05
DD Dual <45+	Physical Health - Hospice	-	-	13	397.49	0.42	0.00%	13	397.49	0.42	0.00%	13	397.49	0.42
DD Dual <45+	Physical Health - Indian Health Services	-	-	-	-	-	0.00%	-	-	-	0.00%	-	-	-
DD Dual <45+	Physical Health - Inpatient	-	-	141	1,253.57	14.75	0.00%	141	1,253.57	14.75	0.00%	141	1,253.57	14.75
DD Dual <45+	Physical Health - Other	-	-	18,371	167.50	256.43	0.00%	18,371	167.50	256.43	0.00%	18,371	167.50	256.43
DD Dual <45+	Physical Health - Outpatient ER	-	-	333	50.24	1.40	0.00%	333	50.24	1.40	0.00%	333	50.24	1.40
DD Dual <45+	Physical Health - Outpatient Non-ER	-	-	1,021	116.52	9.92	0.00%	1,021	116.52	9.92	0.00%	1,021	116.52	9.92
DD Dual <45+	Physical Health - PCP	-	-	911	34.80	2.64	0.00%	911	34.80	2.64	0.00%	911	34.80	2.64
DD Dual <45+	Physical Health - Specialist	-	-	2,888	32.16	7.74	0.00%	2,888	32.16	7.74	0.00%	2,888	32.16	7.74
DD Dual <45+	Physical Health - Transportation	-	-	2,766	56.02	12.92	0.00%	2,766	56.02	12.92	0.00%	2,766	56.02	12.92
DD Dual <45+	Physical Health - Vision	-	-	736	92.16	5.66	0.00%	736	92.16	5.66	0.00%	736	92.16	5.66
DD Non Dual 1-21	HCBS Services	-	-	5,207,248	6.31	2,739.15	0.00%	5,207,248	6.31	2,739.15	0.00%	5,207,248	6.31	2,739.15
DD Non Dual 1-21	Mental Health - CMHC	-	-	4,804	194.51	77.87	0.00%	4,804	194.51	77.87	0.00%	4,804	194.51	77.87
DD Non Dual 1-21	Mental Health - Inpatient	-	-	57	4,858.89	23.14	0.00%	57	4,858.89	23.14	0.00%	57	4,858.89	23.14
DD Non Dual 1-21	Mental Health - Other	-	-	2,133	255.94	45.49	0.00%	2,133	255.94	45.49	0.00%	2,133	255.94	45.49
DD Non Dual 1-21	Mental Health - Professional	-	-	2,478	144.00	29.74	0.00%	2,478	144.00	29.74	0.00%	2,478	144.00	29.74
DD Non Dual 1-21	Mental Health - PRTF	-	-	1,155	209.15	20.13	0.00%	1,155	209.15	20.13	0.00%	1,155	209.15	20.13
DD Non Dual 1-21	Nursing Facility	-	-	9	678.70	0.51	0.00%	9	678.70	0.51	0.00%	9	678.70	0.51
DD Non Dual 1-21	Pharmacy - Brand	-	-	3,779	929.55	292.74	0.00%	3,779	929.55	292.74	0.00%	3,779	929.55	292.74
DD Non Dual 1-21	Pharmacy - Generic	-	-	33,961	37.33	105.66	0.00%	33,961	37.33	105.66	0.00%	33,961	37.33	105.66
DD Non Dual 1-21	Pharmacy - Specialty	-	-	170	3,187.08	45.10	0.00%	170	3,187.08	45.10	0.00%	170	3,187.08	45.10
DD Non Dual 1-21	Physical Health - Dental	-	-	939	193.00	15.10	0.00%	939	193.00	15.10	0.00%	939	193.00	15.10
DD Non Dual 1-21	Physical Health - DME	-	-	5,139	280.21	120.01	0.00%	5,139	280.21	120.01	0.00%	5,139	280.21	120.01
DD Non Dual 1-21	Physical Health - FQHC/RHC	-	-	975	216.91	17.62	0.00%	975	216.91	17.62	0.00%	975	216.91	17.62
DD Non Dual 1-21	Physical Health - Home Health	-	-	82	231.42	1.58	0.00%	82	231.42	1.58	0.00%	82	231.42	1.58
DD Non Dual 1-21	Physical Health - Hospice	-	-	-	-	-	0.00%	-	-	-	0.00%	-	-	-
DD Non Dual 1-21	Physical Health - Indian Health Services	-	-	2	690.74	0.13	0.00%	2	690.74	0.13	0.00%	2	690.74	0.13
DD Non Dual 1-21	Physical Health - Inpatient	-	-	101	26,494.64	223.85	0.00%	101	26,494.64	223.85	0.00%	101	26,494.64	223.85
DD Non Dual 1-21	Physical Health - Other	-	-	20,219	145.29	244.80	0.00%	20,219	145.29	244.80	0.00%	20,219	145.29	244.80
DD Non Dual 1-21	Physical Health - Outpatient ER	-	-	479	205.57	8.21	0.00%	479	205.57	8.21	0.00%	479	205.57	8.21
DD Non Dual 1-21	Physical Health - Outpatient Non-ER	-	-	1,449	431.89	52.16	0.00%	1,449	431.89	52.16	0.00%	1,449	431.89	52.16
DD Non Dual 1-21	Physical Health - PCP	-	-	2,913	80.57	19.56	0.00%	2,913	80.57	19.56	0.00%	2,913	80.57	19.56
DD Non Dual 1-21	Physical Health - Specialist	-	-	3,162	92.72	24.44	0.00%	3,162	92.72	24.44	0.00%	3,162	92.72	24.44
DD Non Dual 1-21	Physical Health - Transportation	-	-	1,690	127.63	17.97	0.00%	1,690	127.63	17.97	0.00%	1,690	127.63	17.97
DD Non Dual 1-21	Physical Health - Vision	-	-	466	130.89	5.08	0.00%	466	130.89	5.08	0.00%	466	130.89	5.08
DD Non Dual 22+	HCBS Services	-	-	7,010,007	9.58	5,597.85	0.00%	7,010,007	9.58	5,597.85	0.00%	7,010,007	9.58	5,597.85
DD Non Dual 22+	Mental Health - CMHC	-	-	2,572	170.68	36.59	0.00%	2,572	170.68	36.59	0.00%	2,572	170.68	36.59
DD Non Dual 22+	Mental Health - Inpatient	-	-	32	4,628.49	12.45	0.00%	32	4,628.49	12.45	0.00%	32	4,628.49	12.45
DD Non Dual 22+	Mental Health - Other	-	-	491	127.47	5.21	0.00%	491	127.47	5.21	0.00%	491	127.47	5.21
DD Non Dual 22+	Mental Health - Professional	-	-	2,394	102.43	20.43	0.00%	2,394	102.43	20.43	0.00%	2,394	102.43	20.43
DD Non Dual 22+	Mental Health - PRTF	-	-	-	-	-	0.00%	-	-	-	0.00%	-	-	-
DD Non Dual 22+	Nursing Facility	-	-	138	258.00	2.96	0.00%	138	258.00	2.96	0.00%	138	258.00	2.96
DD Non Dual 22+	Pharmacy - Brand	-	-	5,806	710.24	343.65	0.00%	5,806	710.24	343.65	0.00%	5,806	710.24	343.65
DD Non Dual 22+	Pharmacy - Generic	-	-	56,368	29.10	136.71	0.00%	56,368	29.10	136.71	0.00%	56,368	29.10	136.71
DD Non Dual 22+	Pharmacy - Specialty	-	-	414	2,883.84	99.59	0.00%	414	2,883.84	99.59	0.00%	414	2,883.84	99.59
DD Non Dual 22+	Physical Health - Dental	-	-	1,123	182.86	17.11	0.00%	1,123	182.86	17.11	0.00%	1,123	182.86	17.11
DD Non Dual 22+	Physical Health - DME	-	-	4,725	237.34	93.46	0.00%	4,725	237.34	93.46	0.00%	4,725	237.34	93.46
DD Non Dual 22+	Physical Health - FQHC/RHC	-	-	1,360	210.91	23.91	0.00%	1,360	210.91	23.91	0.00%	1,360	210.91	23.91
DD Non Dual 22+	Physical Health - Home Health	-	-	167	277.19	3.87	0.00%	167	277.19	3.87	0.00%	167	277.19	3.87
DD Non Dual 22+	Physical Health - Hospice	-	-	20	3,286.56	5.37	0.00%	20	3,286.56	5.37	0.00%	20	3,286.56	5.37
DD Non Dual 22+	Physical Health - Indian Health Services	-	-	-	-	-	0.00%	-	-	-	0.00%	-	-	-
DD Non Dual 22+	Physical Health - Inpatient	-	-	124	17,999.03	185.41	0.00%	124	17,999.03	185.41	0.00%	124	17,999.03	185.41
DD Non Dual 22+	Physical Health - Other	-	-	20,956	150.67	263.13	0.00%	20,956	150.67	263.13	0.00%	20,956	150.67	263.13

Cohort	COS	Membership Mix			Hep. C Adjustment			Generic Dispensing Rate Adjustment			
		Added Dollars	Added Units	Unit/1000	Unit Cost	PMPM	Unit Cost	PMPM	Unit Cost	PMPM	
DD Non Dual 22+	Physical Health - Outpatient ER	28,473	-	564	250.07	11.75	564	250.07	11.75	274.44	35.04
DD Non Dual 22+	Physical Health - Outpatient Non-ER	28,473	-	1,532	274.44	8.14	1,532	274.44	8.14	63.25	8.14
DD Non Dual 22+	Physical Health - PCP	28,473	-	1,544	63.25	8.14	1,544	63.25	8.14	5,765	42.79
DD Non Dual 22+	Physical Health - Specialist	28,473	-	5,765	89.07	42.79	5,765	89.07	42.79	211.74	19.41
DD Non Dual 22+	Physical Health - Transportation	28,473	-	1,100	211.74	6.02	1,100	211.74	6.02	529	136.75
DD Non Dual 22+	Physical Health - Vision	28,473	-	529	136.75	6.02	529	136.75	6.02	34	185.52
Deliveries	HCBS Services	10,055	-	-	-	-	-	-	-	149	234.61
Deliveries	Mental Health - CMHC	10,055	-	34	185.52	0.52	34	185.52	0.52	13,967	14.20
Deliveries	Mental Health - Inpatient	10,055	-	-	-	-	-	-	-	15,967	16.53
Deliveries	Mental Health - Other	10,055	-	-	-	-	-	-	-	4	162.17
Deliveries	Mental Health - Professional	10,055	-	57	111.83	0.53	57	111.83	0.53	24	124.01
Deliveries	Mental Health - PRF	10,055	-	24	124.01	0.25	24	124.01	0.25	592	143.40
Deliveries	Nursing Facility	10,055	-	-	-	-	-	-	-	874	649.05
Deliveries	Pharmacy - Brand	10,055	-	149	234.61	2.92	149	234.61	2.92	6	84.03
Deliveries	Pharmacy - Generic	10,055	-	13,967	14.20	16.53	13,967	14.20	16.53	-	-
Deliveries	Pharmacy - Specialty	10,055	-	-	-	-	-	-	-	13,007	4,338.27
Deliveries	Physical Health - Dental	10,055	-	4	162.17	0.05	4	162.17	0.05	2,234	286.81
Deliveries	Physical Health - DME	10,055	-	592	143.40	7.08	592	143.40	7.08	127	238.03
Deliveries	Physical Health - FQHC/RHC	10,055	-	874	649.05	47.25	874	649.05	47.25	337	367.66
Deliveries	Physical Health - Home Health	10,055	-	-	-	-	-	-	-	3,086	599.38
Deliveries	Physical Health - Hospice	10,055	-	-	-	-	-	-	-	25,546	590.38
Deliveries	Physical Health - Indian Health Services	10,055	-	-	-	-	-	-	-	369	1,519.41
Deliveries	Physical Health - Inpatient	10,055	-	-	-	-	-	-	-	6	84.03
Deliveries	Physical Health - Inpatient	10,055	-	-	-	-	-	-	-	-	-
Deliveries	Physical Health - Inpatient	10,055	-	-	-	-	-	-	-	-	-
Deliveries	Physical Health - Other	10,055	-	23	82.23	0.16	23	82.23	0.16	98	82.82
Deliveries	Physical Health - Professional	10,055	-	98	82.82	0.68	98	82.82	0.68	-	-
Deliveries	Physical Health - PRF	10,055	-	-	-	-	-	-	-	-	-
Deliveries	Nursing Facility	10,055	-	-	-	-	-	-	-	431	207.21
Deliveries	Pharmacy - Brand	10,055	-	4764	80.78	32.07	4764	80.78	32.07	100	3,200.15
Deliveries	Pharmacy - Generic	10,055	-	100	3,200.15	26.80	100	3,200.15	26.80	112	199.19
Deliveries	Pharmacy - Specialty	10,055	-	112	199.19	1.87	112	199.19	1.87	483	419.29
Deliveries	Physical Health - Dental	10,055	-	483	419.29	16.87	483	419.29	16.87	3,848	219.37
Deliveries	Physical Health - DME	10,055	-	3,848	219.37	70.34	3,848	219.37	70.34	15	234.81
Deliveries	Physical Health - FQHC/RHC	10,055	-	15	234.81	0.30	15	234.81	0.30	-	-
Deliveries	Physical Health - Home Health	10,055	-	-	-	-	-	-	-	6	733.18
Deliveries	Physical Health - Hospice	10,055	-	-	-	-	-	-	-	884	8,682.19
Deliveries	Physical Health - Indian Health Services	10,055	-	6	733.18	0.37	6	733.18	0.37	1,984	78.03
Deliveries	Physical Health - Inpatient	10,055	-	884	8,682.19	639.82	884	8,682.19	639.82	1,247	123.19
Deliveries	Physical Health - Inpatient	10,055	-	1,984	78.03	12.90	1,984	78.03	12.90	2,761	188.05
Deliveries	Physical Health - Other	10,055	-	1,247	123.19	12.80	1,247	123.19	12.80	8,984	118.17
Deliveries	Physical Health - Professional	10,055	-	2,761	188.05	43.26	2,761	188.05	43.26	8,106	142.29
Deliveries	Physical Health - PRF	10,055	-	8,984	118.17	88.47	8,984	118.17	88.47	635	689.84
Deliveries	Physical Health - PCP	10,055	-	8,106	142.29	96.12	8,106	142.29	96.12	272	81.49
Deliveries	Physical Health - Specialist	10,055	-	635	689.84	36.53	635	689.84	36.53	-	-
Deliveries	Physical Health - Transportation	10,055	-	272	81.49	1.85	272	81.49	1.85	7,085	181.24
Deliveries	Physical Health - Vision	10,055	-	-	-	-	-	-	-	74	4,040.57
Deliveries	HCBS Services	235,365	-	-	-	-	-	-	-	1,369	151.28
Deliveries	Mental Health - CMHC	235,365	-	7,085	181.24	107.00	7,085	181.24	107.00	4,257	172.43
Deliveries	Mental Health - Inpatient	235,365	-	74	4,040.57	24.91	74	4,040.57	24.91	2,536	680.81
Deliveries	Mental Health - Inpatient	235,365	-	1,369	151.28	17.26	1,369	151.28	17.26	20	237.91
Deliveries	Mental Health - Other	235,365	-	4,257	172.43	61.16	4,257	172.43	61.16	1,273	572.05
Deliveries	Mental Health - Professional	235,365	-	2,536	680.81	143.90	2,536	680.81	143.90	30	26.25
Deliveries	Mental Health - PRF	235,365	-	20	237.91	0.40	20	237.91	0.40	10,014	30.26
Deliveries	Nursing Facility	235,365	-	1,323	572.05	63.09	1,323	572.05	63.09	37	6,349.14
Deliveries	Pharmacy - Brand	235,365	-	9,965	30.26	25.13	9,965	30.26	25.13	1,592	232.47
Deliveries	Pharmacy - Generic	235,365	-	37	6,349.14	19.51	37	6,349.14	19.51	208	329.52
Deliveries	Pharmacy - Specialty	235,365	-	1,592	232.47	30.84	1,592	232.47	30.84	1,461	211.53
Deliveries	Physical Health - Dental	235,365	-	208	329.52	5.72	208	329.52	5.72	5	153.57
Deliveries	Physical Health - DME	235,365	-	1,461	211.53	25.75	1,461	211.53	25.75	0	2,928.13
Deliveries	Physical Health - FQHC/RHC	235,365	-	5	153.57	0.06	5	153.57	0.06	3	724.45
Deliveries	Physical Health - Home Health	235,365	-	0	2,928.13	0.04	0	2,928.13	0.04	-	-
Deliveries	Physical Health - Hospice	235,365	-	3	724.45	0.21	3	724.45	0.21	-	-
Deliveries	Physical Health - Indian Health Services	235,365	-	-	-	-	-	-	-	-	-

Cohort	COS	Membership Mix			Hep. C Adjustment			Generic Dispensing Rate Adjustment			PMPM
		Added Dollars	Added Units	Util/1000	Unit Cost	Util/1000	Unit Cost Impact	Util/1000	Unit Cost	PMPM	
FC/AS M/F 1+	Physical Health - Inpatient	-	-	42	17,515.69	60.76	0.00%	42	17,515.69	60.76	
FC/AS M/F 1+	Physical Health - Other	-	-	2,320	86.38	16.70	0.00%	2,320	86.38	16.70	
FC/AS M/F 1+	Physical Health - Outpatient ER	-	-	542	185.26	8.37	0.00%	542	185.26	8.37	
FC/AS M/F 1+	Physical Health - Outpatient Non-ER	-	-	784	214.08	13.99	0.00%	784	214.08	13.99	
FC/AS M/F 1+	Physical Health - PCP	-	-	1,575	82.30	10.80	0.00%	1,575	82.30	10.80	
FC/AS M/F 1+	Physical Health - Specialist	-	-	2,251	87.92	16.49	0.00%	2,251	87.92	16.49	
FC/AS M/F 1+	Physical Health - Transportation	-	-	466	151.17	5.87	0.00%	466	151.17	5.87	
FC/AS M/F 1+	Physical Health - Vision	-	-	680	132.74	7.52	0.00%	680	132.74	7.52	
ICF/MR	HCBS Services	-	-	-	-	-	0.00%	-	-	-	
ICF/MR	Mental Health - CMHC	-	-	436	236.85	8.60	0.00%	436	236.85	8.60	
ICF/MR	Mental Health - Inpatient	-	-	-	-	-	0.00%	-	-	-	
ICF/MR	Mental Health - Other	-	-	96	35.89	0.29	0.00%	96	35.89	0.29	
ICF/MR	Mental Health - Professional	-	-	90	37.43	0.28	0.00%	90	37.43	0.28	
ICF/MR	Mental Health - PRF	-	-	-	-	-	0.00%	-	-	-	
ICF/MR	Nursing Facility	-	-	346,953	273.55	7,909.09	0.00%	346,953	273.55	7,909.09	
ICF/MR	Pharmacy - Brand	-	-	641	346.52	18.50	0.00%	641	346.52	18.50	
ICF/MR	Pharmacy - Generic	-	-	29,207	22.14	53.89	0.00%	29,207	22.14	53.89	
ICF/MR	Pharmacy - Specialty	-	-	-	-	-	0.00%	-	-	-	
ICF/MR	Physical Health - Dental	-	-	1,032	137.47	11.82	0.00%	1,032	137.47	11.82	
ICF/MR	Physical Health - DME	-	-	1,619	89.14	12.03	0.00%	1,619	89.14	12.03	
ICF/MR	Physical Health - FOHC/RHC	-	-	1,034	111.52	9.61	0.00%	1,034	111.52	9.61	
ICF/MR	Physical Health - Home Health	-	-	-	-	-	0.00%	-	-	-	
ICF/MR	Physical Health - Hospice	-	-	119	3,350.75	33.35	0.00%	119	3,350.75	33.35	
ICF/MR	Physical Health - Indian Health Services	-	-	-	-	-	0.00%	-	-	-	
ICF/MR	Physical Health - Inpatient	-	-	179	2,528.69	37.70	0.00%	179	2,528.69	37.70	
ICF/MR	Physical Health - Other	-	-	901	121.11	9.10	0.00%	901	121.11	9.10	
ICF/MR	Physical Health - Outpatient ER	-	-	660	122.05	6.71	0.00%	660	122.05	6.71	
ICF/MR	Physical Health - Outpatient Non-ER	-	-	2,009	72.59	12.15	0.00%	2,009	72.59	12.15	
ICF/MR	Physical Health - PCP	-	-	2,094	18.32	3.20	0.00%	2,094	18.32	3.20	
ICF/MR	Physical Health - Specialist	-	-	6,041	62.74	31.59	0.00%	6,041	62.74	31.59	
ICF/MR	Physical Health - Transportation	-	-	101	319.15	2.70	0.00%	101	319.15	2.70	
ICF/MR	Physical Health - Vision	-	-	507	72.97	3.08	0.00%	507	72.97	3.08	
LTC Dual - Frail Elderly	HCBS Services	-	-	4,684,908	5.33	2,080.10	0.00%	4,684,908	5.33	2,080.10	
LTC Dual - Frail Elderly	Mental Health - CMHC	-	-	1,444	213.78	25.72	0.00%	1,444	213.78	25.72	
LTC Dual - Frail Elderly	Mental Health - Inpatient	-	-	3	1,881.01	0.52	0.00%	3	1,881.01	0.52	
LTC Dual - Frail Elderly	Mental Health - Other	-	-	137	174.85	1.99	0.00%	137	174.85	1.99	
LTC Dual - Frail Elderly	Mental Health - Professional	-	-	350	69.99	2.04	0.00%	350	69.99	2.04	
LTC Dual - Frail Elderly	Mental Health - PRF	-	-	-	-	-	0.00%	-	-	-	
LTC Dual - Frail Elderly	Nursing Facility	-	-	4,639	158.49	61.26	0.00%	4,639	158.49	61.26	
LTC Dual - Frail Elderly	Pharmacy - Brand	-	-	27	258.68	0.58	0.00%	27	258.68	0.58	
LTC Dual - Frail Elderly	Pharmacy - Generic	-	-	4,764	14.89	5.91	0.00%	4,764	14.89	5.91	
LTC Dual - Frail Elderly	Pharmacy - Specialty	-	-	-	-	-	0.00%	-	-	-	
LTC Dual - Frail Elderly	Physical Health - Dental	-	-	331	249.06	6.86	0.00%	331	249.06	6.86	
LTC Dual - Frail Elderly	Physical Health - DME	-	-	3,157	96.47	25.38	0.00%	3,157	96.47	25.38	
LTC Dual - Frail Elderly	Physical Health - FOHC/RHC	-	-	1,038	82.40	7.13	0.00%	1,038	82.40	7.13	
LTC Dual - Frail Elderly	Physical Health - Home Health	-	-	259	435.17	9.39	0.00%	259	435.17	9.39	
LTC Dual - Frail Elderly	Physical Health - Hospice	-	-	33	2,879.11	7.81	0.00%	33	2,879.11	7.81	
LTC Dual - Frail Elderly	Physical Health - Indian Health Services	-	-	1	676.27	0.06	0.00%	1	676.27	0.06	
LTC Dual - Frail Elderly	Physical Health - Inpatient	-	-	337	1,337.59	37.53	0.00%	337	1,337.59	37.53	
LTC Dual - Frail Elderly	Physical Health - Other	-	-	1,831	106.18	16.20	0.00%	1,831	106.18	16.20	
LTC Dual - Frail Elderly	Physical Health - Outpatient ER	-	-	408	70.17	2.38	0.00%	408	70.17	2.38	
LTC Dual - Frail Elderly	Physical Health - Outpatient Non-ER	-	-	1,131	121.86	11.49	0.00%	1,131	121.86	11.49	
LTC Dual - Frail Elderly	Physical Health - PCP	-	-	905	36.31	2.74	0.00%	905	36.31	2.74	
LTC Dual - Frail Elderly	Physical Health - Specialist	-	-	3,723	46.65	14.47	0.00%	3,723	46.65	14.47	
LTC Dual - Frail Elderly	Physical Health - Transportation	-	-	3,256	89.43	24.26	0.00%	3,256	89.43	24.26	
LTC Dual - Frail Elderly	Physical Health - Vision	-	-	524	106.08	4.63	0.00%	524	106.08	4.63	
LTC Dual - Nursing Facility	HCBS Services	-	-	-	-	-	0.00%	-	-	-	
LTC Dual - Nursing Facility	Mental Health - CMHC	-	-	233	220.35	4.28	0.00%	233	220.35	4.28	
LTC Dual - Nursing Facility	Mental Health - Inpatient	-	-	7	1,556.42	0.95	0.00%	7	1,556.42	0.95	
LTC Dual - Nursing Facility	Mental Health - Other	-	-	61	76.70	0.39	0.00%	61	76.70	0.39	
LTC Dual - Nursing Facility	Mental Health - Professional	-	-	574	55.99	2.68	0.00%	574	55.99	2.68	
LTC Dual - Nursing Facility	Mental Health - PRF	-	-	-	-	-	0.00%	-	-	-	
LTC Dual - Nursing Facility	Nursing Facility	-	-	351,842	260.81	7,646.90	0.00%	351,842	260.81	7,646.90	
LTC Dual - Nursing Facility	Pharmacy - Brand	-	-	41	252.57	0.87	0.00%	41	252.57	0.87	
LTC Dual - Nursing Facility	Pharmacy - Generic	-	-	6,243	14.22	7.40	0.00%	6,243	14.22	7.40	
LTC Dual - Nursing Facility	Pharmacy - Specialty	-	-	1	2,739.29	0.20	0.00%	1	2,739.29	0.20	
LTC Dual - Nursing Facility	Physical Health - Dental	-	-	227	150.36	3.73	0.00%	227	150.36	3.73	
LTC Dual - Nursing Facility	Physical Health - DME	-	-	297	445.34	8.43	0.00%	297	445.34	8.43	
LTC Dual - Nursing Facility	Physical Health - FOHC/RHC	-	-	934	81.87	6.37	0.00%	934	81.87	6.37	
LTC Dual - Nursing Facility	Physical Health - Home Health	-	-	2	555.15	0.10	0.00%	2	555.15	0.10	

Cohort	COS	Membership Mix			Hep. C Adjustment			Generic Dispensing Rate Adjustment			
		Added Dollars	Added Units	Unit/1000	Unit Cost	Unit Cost	Unit Cost	Unit Cost Impact	Unit Cost	Unit Cost	Unit Cost
LTC Dual - Nursing Facility	Physical Health - Hospice	99,605 \$	-	-	1,019	4,067.99	345.52	0.00%	1,019	4,067.99	345.52
LTC Dual - Nursing Facility	Physical Health - Indian Health Services	99,605 \$	-	-	-	-	-	0.00%	-	-	-
LTC Dual - Nursing Facility	Physical Health - Inpatient	99,605 \$	-	-	267	1,277.80	28.44	0.00%	267	1,277.80	28.44
LTC Dual - Nursing Facility	Physical Health - Other	99,605 \$	-	-	665	308.40	17.10	0.00%	665	308.40	17.10
LTC Dual - Nursing Facility	Physical Health - Outpatient	99,605 \$	-	-	246	69.13	1.42	0.00%	246	69.13	1.42
LTC Dual - Nursing Facility	Physical Health - Outpatient Non-ER	99,605 \$	-	-	725	137.40	8.30	0.00%	725	137.40	8.30
LTC Dual - Nursing Facility	Physical Health - PCP	99,605 \$	-	-	1,164	37.51	3.64	0.00%	1,164	37.51	3.64
LTC Dual - Nursing Facility	Physical Health - Specialist	99,605 \$	-	-	2,821	32.10	7.55	0.00%	2,821	32.10	7.55
LTC Dual - Nursing Facility	Physical Health - Transportation	99,605 \$	-	-	155	152.56	1.97	0.00%	155	152.56	1.97
LTC Dual - Nursing Facility	Physical Health - Vision	99,605 \$	-	-	333	102.27	2.84	0.00%	333	102.27	2.84
LTC Dual - Physically Disabled	HCBS Services	47,475 \$	-	-	5,696,908	5.05	2,396.62	0.00%	5,696,908	5.05	2,396.62
LTC Dual - Physically Disabled	Mental Health - CMHC	47,475 \$	-	-	5,492	208.84	95.58	0.00%	5,492	208.84	95.58
LTC Dual - Physically Disabled	Mental Health - Inpatient	47,475 \$	-	-	11	1,533.48	1.40	0.00%	11	1,533.48	1.40
LTC Dual - Physically Disabled	Mental Health - Other	47,475 \$	-	-	889	167.08	12.38	0.00%	889	167.08	12.38
LTC Dual - Physically Disabled	Mental Health - Professional	47,475 \$	-	-	719	90.68	5.43	0.00%	719	90.68	5.43
LTC Dual - Physically Disabled	Mental Health - PRFF	47,475 \$	-	-	-	-	-	0.00%	-	-	-
LTC Dual - Physically Disabled	Nursing Facility	47,475 \$	-	-	2,509	162.87	34.05	0.00%	2,509	162.87	34.05
LTC Dual - Physically Disabled	Pharmacy - Brand	47,475 \$	-	-	93	632.00	4.90	0.00%	93	632.00	4.90
LTC Dual - Physically Disabled	Pharmacy - Generic	47,475 \$	-	-	4,311	22.12	7.95	0.00%	4,311	22.12	7.95
LTC Dual - Physically Disabled	Pharmacy - Specialty	47,475 \$	-	-	-	-	-	0.00%	-	-	-
LTC Dual - Physically Disabled	Physical Health - Dental	47,475 \$	-	-	300	214.83	5.36	0.00%	300	214.83	5.36
LTC Dual - Physically Disabled	Physical Health - DME	47,475 \$	-	-	3,793	100.27	31.69	0.00%	3,793	100.27	31.69
LTC Dual - Physically Disabled	Physical Health - FQHC/RHC	47,475 \$	-	-	1,746	82.14	11.95	0.00%	1,746	82.14	11.95
LTC Dual - Physically Disabled	Physical Health - Home Health	47,475 \$	-	-	419	467.35	16.33	0.00%	419	467.35	16.33
LTC Dual - Physically Disabled	Physical Health - Hospice	47,475 \$	-	-	9	3,214.77	2.49	0.00%	9	3,214.77	2.49
LTC Dual - Physically Disabled	Physical Health - Indian Health Services	47,475 \$	-	-	2	770.22	0.11	0.00%	2	770.22	0.11
LTC Dual - Physically Disabled	Physical Health - Inpatient	47,475 \$	-	-	352	1,351.69	39.63	0.00%	352	1,351.69	39.63
LTC Dual - Physically Disabled	Physical Health - Other	47,475 \$	-	-	1,543	121.16	15.58	0.00%	1,543	121.16	15.58
LTC Dual - Physically Disabled	Physical Health - Outpatient	47,475 \$	-	-	698	61.04	3.55	0.00%	698	61.04	3.55
LTC Dual - Physically Disabled	Physical Health - Outpatient ER	47,475 \$	-	-	1,905	146.62	23.27	0.00%	1,905	146.62	23.27
LTC Dual - Physically Disabled	Physical Health - Outpatient Non-ER	47,475 \$	-	-	1,123	36.51	3.42	0.00%	1,123	36.51	3.42
LTC Dual - Physically Disabled	Physical Health - PCP	47,475 \$	-	-	4,922	43.63	17.89	0.00%	4,922	43.63	17.89
LTC Dual - Physically Disabled	Physical Health - Specialist	47,475 \$	-	-	7,826	94.83	61.85	0.00%	7,826	94.83	61.85
LTC Dual - Physically Disabled	Physical Health - Transportation	47,475 \$	-	-	631	103.85	5.46	0.00%	631	103.85	5.46
LTC Dual - Physically Disabled	Physical Health - Vision	47,475 \$	-	-	5,503,195	5.31	2,437.07	0.00%	5,503,195	5.31	2,437.07
LTC Non Dual - Frail Elderly	HCBS Services	4,825 \$	-	-	2,749	178.76	40.96	0.00%	2,749	178.76	40.96
LTC Non Dual - Frail Elderly	Mental Health - CMHC	4,825 \$	-	-	14	14,132.84	16.80	0.00%	14	14,132.84	16.80
LTC Non Dual - Frail Elderly	Mental Health - Inpatient	4,825 \$	-	-	234	215.33	4.21	0.00%	234	215.33	4.21
LTC Non Dual - Frail Elderly	Mental Health - Other	4,825 \$	-	-	407	103.07	3.50	0.00%	407	103.07	3.50
LTC Non Dual - Frail Elderly	Mental Health - Professional	4,825 \$	-	-	-	-	-	0.00%	-	-	-
LTC Non Dual - Frail Elderly	Mental Health - PRFF	4,825 \$	-	-	-	-	-	0.00%	-	-	-
LTC Non Dual - Frail Elderly	Nursing Facility	4,825 \$	-	-	1,838	286.45	43.87	0.00%	1,838	286.45	43.87
LTC Non Dual - Frail Elderly	Pharmacy - Brand	4,825 \$	-	-	10,772	474.79	413.84	0.00%	10,459	474.79	413.84
LTC Non Dual - Frail Elderly	Pharmacy - Generic	4,825 \$	-	-	61,960	22.61	116.76	0.00%	62,270	22.61	117.34
LTC Non Dual - Frail Elderly	Pharmacy - Specialty	4,825 \$	-	-	16	2,461.64	3.21	0.00%	16	2,461.64	3.21
LTC Non Dual - Frail Elderly	Physical Health - Dental	4,825 \$	-	-	767	408.05	26.07	0.00%	767	408.05	26.07
LTC Non Dual - Frail Elderly	Physical Health - DME	4,825 \$	-	-	3,623	306.20	92.45	0.00%	3,623	306.20	92.45
LTC Non Dual - Frail Elderly	Physical Health - FQHC/RHC	4,825 \$	-	-	1,799	233.75	35.04	0.00%	1,799	233.75	35.04
LTC Non Dual - Frail Elderly	Physical Health - Home Health	4,825 \$	-	-	1,669	223.73	31.13	0.00%	1,669	223.73	31.13
LTC Non Dual - Frail Elderly	Physical Health - Hospice	4,825 \$	-	-	170	4,252.23	60.34	0.00%	170	4,252.23	60.34
LTC Non Dual - Frail Elderly	Physical Health - Indian Health Services	4,825 \$	-	-	-	-	-	0.00%	-	-	-
LTC Non Dual - Frail Elderly	Physical Health - Inpatient	4,825 \$	-	-	587	16,486.45	806.90	0.00%	587	16,486.45	806.90
LTC Non Dual - Frail Elderly	Physical Health - Other	4,825 \$	-	-	5,014	91.30	38.15	0.00%	5,014	91.30	38.15
LTC Non Dual - Frail Elderly	Physical Health - Outpatient	4,825 \$	-	-	1,003	424.65	35.50	0.00%	1,003	424.65	35.50
LTC Non Dual - Frail Elderly	Physical Health - Outpatient ER	4,825 \$	-	-	3,526	696.75	204.70	0.00%	3,526	696.75	204.70
LTC Non Dual - Frail Elderly	Physical Health - PCP	4,825 \$	-	-	4,707	74.34	29.16	0.00%	4,707	74.34	29.16
LTC Non Dual - Frail Elderly	Physical Health - Specialist	4,825 \$	-	-	15,030	115.03	144.07	0.00%	15,030	115.03	144.07
LTC Non Dual - Frail Elderly	Physical Health - Transportation	4,825 \$	-	-	4,142	154.87	53.46	0.00%	4,142	154.87	53.46
LTC Non Dual - Frail Elderly	Physical Health - Vision	4,825 \$	-	-	1,077	214.49	19.24	0.00%	1,077	214.49	19.24
LTC Non Dual - Nursing Facility	HCBS Services	8,238 \$	-	-	-	-	-	0.00%	-	-	-
LTC Non Dual - Nursing Facility	Mental Health - CMHC	8,238 \$	-	-	1,171	185.07	18.06	0.00%	1,171	185.07	18.06
LTC Non Dual - Nursing Facility	Mental Health - Inpatient	8,238 \$	-	-	55	7,000.73	32.32	0.00%	55	7,000.73	32.32
LTC Non Dual - Nursing Facility	Mental Health - Other	8,238 \$	-	-	224	139.22	2.60	0.00%	224	139.22	2.60
LTC Non Dual - Nursing Facility	Mental Health - Professional	8,238 \$	-	-	3,819	69.48	22.11	0.00%	3,819	69.48	22.11
LTC Non Dual - Nursing Facility	Mental Health - PRFF	8,238 \$	-	-	-	-	-	0.00%	-	-	-
LTC Non Dual - Nursing Facility	Nursing Facility	8,238 \$	-	-	344,508	269.06	7,724.48	0.00%	344,508	269.06	7,724.48
LTC Non Dual - Nursing Facility	Pharmacy - Brand	8,238 \$	-	-	15,017	494.05	618.24	-3.83%	14,442	494.05	594.59
LTC Non Dual - Nursing Facility	Pharmacy - Generic	8,238 \$	-	-	111,567	21.52	200.10	0.00%	112,125	21.52	201.10
LTC Non Dual - Nursing Facility	Pharmacy - Specialty	8,238 \$	-	-	454	2,420.33	91.60	0.00%	454	2,420.33	91.60
LTC Non Dual - Nursing Facility	Physical Health - Dental	8,238 \$	-	-	689	284.24	16.32	0.00%	689	284.24	16.32
LTC Non Dual - Nursing Facility	Physical Health - DME	8,238 \$	-	-	801	1,111.64	74.24	0.00%	801	1,111.64	74.24

Cohort	COS	Membership Mix			Hep. C Adjustment			Generic Dispensing Rate Adjustment			
		Added Dollars	Added Units	Unit/1000	Unit Cost	Unit/1000	Unit Cost	Unit Cost Impact	Unit/1000	Unit Cost	PMPM
LTC Non Dual - Nursing Facility	Physical Health - FQHC/RHC	8,238	-	2,151	\$ 223.53	40.07	0.00%	0.00%	2,151	\$ 223.53	40.07
LTC Non Dual - Nursing Facility	Physical Health - Home Health	8,238	-	129	\$ 232.84	2.50	0.00%	0.00%	129	\$ 232.84	2.50
LTC Non Dual - Nursing Facility	Physical Health - Hospice	8,238	-	1,138	\$ 4,509.66	427.83	0.00%	0.00%	1,138	\$ 4,509.66	427.83
LTC Non Dual - Nursing Facility	Physical Health - Indian Health Services	8,238	-	-	-	-	0.00%	0.00%	-	-	-
LTC Non Dual - Nursing Facility	Physical Health - Inpatient	8,238	-	710	\$ 15,868.56	938.81	0.00%	0.00%	710	\$ 15,868.56	938.81
LTC Non Dual - Nursing Facility	Physical Health - Other	8,238	-	11,363	\$ 54.72	51.82	0.00%	0.00%	11,363	\$ 54.72	51.82
LTC Non Dual - Nursing Facility	Physical Health - Outpatient ER	8,238	-	856	\$ 420.79	30.02	0.00%	0.00%	856	\$ 420.79	30.02
LTC Non Dual - Nursing Facility	Physical Health - Outpatient Non-ER	8,238	-	4,522	\$ 308.01	116.08	0.00%	0.00%	4,522	\$ 308.01	116.08
LTC Non Dual - Nursing Facility	Physical Health - PCP	8,238	-	13,011	\$ 55.33	59.99	0.00%	0.00%	13,011	\$ 55.33	59.99
LTC Non Dual - Nursing Facility	Physical Health - Specialist	8,238	-	17,378	\$ 107.07	155.06	0.00%	0.00%	17,378	\$ 107.07	155.06
LTC Non Dual - Nursing Facility	Physical Health - Transporation	8,238	-	1,428	\$ 557.63	66.36	0.00%	0.00%	1,428	\$ 557.63	66.36
LTC Non Dual - Nursing Facility	Physical Health - Vision	8,238	-	682	\$ 236.87	13.47	0.00%	0.00%	682	\$ 236.87	13.47
LTC Non Dual - Physically Disabled	HCBS Services	23,992	-	5,102,345	\$ 5.11	2,173.08	0.00%	0.00%	5,102,345	\$ 5.11	2,173.08
LTC Non Dual - Physically Disabled	Mental Health - CMHC	23,992	-	7,838	\$ 194.45	127.01	0.00%	0.00%	7,838	\$ 194.45	127.01
LTC Non Dual - Physically Disabled	Mental Health - Inpatient	23,992	-	27	\$ 5,943.40	13.28	0.00%	0.00%	27	\$ 5,943.40	13.28
LTC Non Dual - Physically Disabled	Mental Health - Other	23,992	-	1,163	\$ 152.59	14.79	0.00%	0.00%	1,163	\$ 152.59	14.79
LTC Non Dual - Physically Disabled	Mental Health - Professional	23,992	-	1,849	\$ 111.27	17.14	0.00%	0.00%	1,849	\$ 111.27	17.14
LTC Non Dual - Physically Disabled	Mental Health - PRFF	23,992	-	-	-	-	0.00%	0.00%	-	-	-
LTC Non Dual - Physically Disabled	Nursing Facility	23,992	-	1,613	\$ 252.73	33.98	0.00%	0.00%	1,613	\$ 252.73	33.98
LTC Non Dual - Physically Disabled	Pharmacy - Brand	23,992	-	15,821	\$ 602.15	793.88	-2.79%	0.00%	15,821	\$ 602.15	793.88
LTC Non Dual - Physically Disabled	Pharmacy - Generic	23,992	-	87,441	\$ 25.63	186.79	0.50%	0.00%	87,441	\$ 25.63	186.79
LTC Non Dual - Physically Disabled	Pharmacy - Specialty	23,992	16	228	\$ 5,742.73	108.96	0.00%	0.00%	228	\$ 5,742.73	108.96
LTC Non Dual - Physically Disabled	Physical Health - Dental	23,992	-	553	\$ 305.99	14.09	0.00%	0.00%	553	\$ 305.99	14.09
LTC Non Dual - Physically Disabled	Physical Health - DME	23,992	-	6,117	\$ 294.86	150.30	0.00%	0.00%	6,117	\$ 294.86	150.30
LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	23,992	-	3,576	\$ 216.32	64.47	0.00%	0.00%	3,576	\$ 216.32	64.47
LTC Non Dual - Physically Disabled	Physical Health - Home Health	23,992	-	1,767	\$ 283.17	41.70	0.00%	0.00%	1,767	\$ 283.17	41.70
LTC Non Dual - Physically Disabled	Physical Health - Hospice	23,992	-	180	\$ 3,817.35	57.32	0.00%	0.00%	180	\$ 3,817.35	57.32
LTC Non Dual - Physically Disabled	Physical Health - Indian Health Services	23,992	-	12	\$ 701.83	0.69	0.00%	0.00%	12	\$ 701.83	0.69
LTC Non Dual - Physically Disabled	Physical Health - Inpatient	23,992	-	660	\$ 17,597.85	967.65	0.00%	0.00%	660	\$ 17,597.85	967.65
LTC Non Dual - Physically Disabled	Physical Health - Other	23,992	-	7,013	\$ 96.90	56.63	0.00%	0.00%	7,013	\$ 96.90	56.63
LTC Non Dual - Physically Disabled	Physical Health - Outpatient ER	23,992	-	2,214	\$ 318.07	58.68	0.00%	0.00%	2,214	\$ 318.07	58.68
LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-ER	23,992	-	5,348	\$ 378.73	168.79	0.00%	0.00%	5,348	\$ 378.73	168.79
LTC Non Dual - Physically Disabled	Physical Health - PCP	23,992	-	5,201	\$ 85.76	37.17	0.00%	0.00%	5,201	\$ 85.76	37.17
LTC Non Dual - Physically Disabled	Physical Health - Specialist	23,992	-	21,671	\$ 119.59	215.97	0.00%	0.00%	21,671	\$ 119.59	215.97
LTC Non Dual - Physically Disabled	Physical Health - Transporation	23,992	-	7,745	\$ 174.07	112.34	0.00%	0.00%	7,745	\$ 174.07	112.34
LTC Non Dual - Physically Disabled	Physical Health - Vision	23,992	-	897	\$ 211.47	15.81	0.00%	0.00%	897	\$ 211.47	15.81
LTC Non Dual - Physically Disabled	HCBS Services	195,701	-	-	-	-	0.00%	0.00%	-	-	-
M-CHIP	Mental Health - CMHC	195,701	-	1,569	\$ 180.23	23.56	0.00%	0.00%	1,569	\$ 180.23	23.56
M-CHIP	Mental Health - Inpatient	195,701	-	13	\$ 3,646.01	3.84	0.00%	0.00%	13	\$ 3,646.01	3.84
M-CHIP	Mental Health - Other	195,701	-	224	\$ 150.30	2.81	0.00%	0.00%	224	\$ 150.30	2.81
M-CHIP	Mental Health - Professional	195,701	-	828	\$ 107.36	7.41	0.00%	0.00%	828	\$ 107.36	7.41
M-CHIP	Mental Health - PRFF	195,701	-	2	\$ 632.26	0.11	0.00%	0.00%	2	\$ 632.26	0.11
M-CHIP	Nursing Facility	195,701	-	-	-	-	0.00%	0.00%	-	-	-
M-CHIP	Pharmacy - Brand	195,701	-	696	\$ 532.09	30.88	-2.67%	0.00%	678	\$ 532.09	30.06
M-CHIP	Pharmacy - Generic	195,701	-	3,678	\$ 32.05	9.82	0.50%	0.00%	3,696	\$ 32.05	9.87
M-CHIP	Pharmacy - Specialty	195,701	-	19	\$ 9,935.72	15.93	0.00%	0.00%	19	\$ 9,935.72	15.93
M-CHIP	Physical Health - Dental	195,701	-	1,490	\$ 216.99	26.94	0.00%	0.00%	1,490	\$ 216.99	26.94
M-CHIP	Physical Health - DME	195,701	-	120	\$ 369.81	3.69	0.00%	0.00%	120	\$ 369.81	3.69
M-CHIP	Physical Health - FQHC/RHC	195,701	-	1,032	\$ 212.41	18.27	0.00%	0.00%	1,032	\$ 212.41	18.27
M-CHIP	Physical Health - Home Health	195,701	-	1	\$ 113.16	0.01	0.00%	0.00%	1	\$ 113.16	0.01
M-CHIP	Physical Health - Hospice	195,701	-	-	-	-	0.00%	0.00%	-	-	-
M-CHIP	Physical Health - Indian Health Services	195,701	-	4	\$ 702.46	0.25	0.00%	0.00%	4	\$ 702.46	0.25
M-CHIP	Physical Health - Inpatient	195,701	-	15	\$ 16,578.54	20.57	0.00%	0.00%	15	\$ 16,578.54	20.57
M-CHIP	Physical Health - Other	195,701	-	1,197	\$ 65.45	6.53	0.00%	0.00%	1,197	\$ 65.45	6.53
M-CHIP	Physical Health - Outpatient ER	195,701	-	306	\$ 184.05	4.69	0.00%	0.00%	306	\$ 184.05	4.69
M-CHIP	Physical Health - Outpatient Non-ER	195,701	-	635	\$ 147.03	7.77	0.00%	0.00%	635	\$ 147.03	7.77
M-CHIP	Physical Health - PCP	195,701	-	1,376	\$ 72.40	8.30	0.00%	0.00%	1,376	\$ 72.40	8.30
M-CHIP	Physical Health - Specialist	195,701	-	1,641	\$ 82.85	11.33	0.00%	0.00%	1,641	\$ 82.85	11.33
M-CHIP	Physical Health - Transporation	195,701	-	90	\$ 228.76	1.71	0.00%	0.00%	90	\$ 228.76	1.71
M-CHIP	Physical Health - Vision	195,701	-	566	\$ 136.83	6.45	0.00%	0.00%	566	\$ 136.83	6.45
MH NF	HCBS Services	1,831	-	-	-	-	0.00%	0.00%	-	-	-
MH NF	Mental Health - CMHC	1,831	-	-	-	-	0.00%	0.00%	-	-	-
MH NF	Mental Health - Inpatient	1,831	-	163	\$ 16,344.27	221.49	0.00%	0.00%	163	\$ 16,344.27	221.49
MH NF	Mental Health - Other	1,831	-	-	-	-	0.00%	0.00%	-	-	-
MH NF	Mental Health - Professional	1,831	-	949	\$ 77.24	6.11	0.00%	0.00%	949	\$ 77.24	6.11
MH NF	Mental Health - PRFF	1,831	-	415	\$ 826.06	28.55	0.00%	0.00%	415	\$ 826.06	28.55
MH NF	Nursing Facility	1,831	-	342,696	\$ 183.61	5,243.63	0.00%	0.00%	342,696	\$ 183.61	5,243.63
MH NF	Pharmacy - Brand	1,831	-	2,920	\$ 386.02	93.93	-3.74%	0.00%	2,811	\$ 386.02	90.41
MH NF	Pharmacy - Generic	1,831	-	23,150	\$ 20.50	39.55	0.50%	0.00%	23,266	\$ 20.50	39.74
MH NF	Pharmacy - Specialty	1,831	-	308	\$ 2,649.50	68.07	0.00%	0.00%	308	\$ 2,649.50	68.07

Cohort	COS	Membership Mix				Hep. C Adjustment				Generic Dispensing Rate Adjustment			
		Added Dollars	Added Units	Unit Cost	PM/PM	Added Dollars	Added Units	Unit Cost	PM/PM	Unit Cost Impact	Utili/1000	Unit Cost	PM/PM
MH NF	Physical Health - Dental	1,831 \$	-	815 \$	22.74	1,831 \$	-	815 \$	22.74	0.00%	815 \$	22.74	0.00%
MH NF	Physical Health - DME	1,831 \$	-	314 \$	17.75	1,831 \$	-	314 \$	17.75	0.00%	314 \$	17.75	0.00%
MH NF	Physical Health - FOHC/RHC	1,831 \$	-	1,297 \$	8.46	1,831 \$	-	1,297 \$	8.46	0.00%	1,297 \$	8.46	0.00%
MH NF	Physical Health - Home Health	1,831 \$	-	-	-	1,831 \$	-	-	-	0.00%	-	-	0.00%
MH NF	Physical Health - Hospice	1,831 \$	-	586 \$	167.41	1,831 \$	-	586 \$	167.41	0.00%	586 \$	167.41	0.00%
MH NF	Physical Health - Indian Health Services	1,831 \$	-	-	-	1,831 \$	-	-	-	0.00%	-	-	0.00%
MH NF	Physical Health - Inpatient	1,831 \$	-	288 \$	95.66	1,831 \$	-	288 \$	95.66	0.00%	288 \$	95.66	0.00%
MH NF	Physical Health - Other	1,831 \$	-	2,964 \$	5.47	1,831 \$	-	2,964 \$	5.47	0.00%	2,964 \$	5.47	0.00%
MH NF	Physical Health - Outpatient ER	1,831 \$	-	166 \$	3.48	1,831 \$	-	166 \$	3.48	0.00%	166 \$	3.48	0.00%
MH NF	Physical Health - Outpatient Non-ER	1,831 \$	-	882 \$	9.59	1,831 \$	-	882 \$	9.59	0.00%	882 \$	9.59	0.00%
MH NF	Physical Health - PCP	1,831 \$	-	3,089 \$	11.67	1,831 \$	-	3,089 \$	11.67	0.00%	3,089 \$	11.67	0.00%
MH NF	Physical Health - Specialist	1,831 \$	-	3,603 \$	46.48	1,831 \$	-	3,603 \$	46.48	0.00%	3,603 \$	46.48	0.00%
MH NF	Physical Health - Transportation	1,831 \$	-	1,261 \$	35.01	1,831 \$	-	1,261 \$	35.01	0.00%	1,261 \$	35.01	0.00%
MH NF	Physical Health - Vision	1,831 \$	-	282 \$	3.67	1,831 \$	-	282 \$	3.67	0.00%	282 \$	3.67	0.00%
MN Dual M/F < 65	HCBS Services	25,131 \$	-	-	-	25,131 \$	-	-	-	0.00%	-	-	0.00%
MN Dual M/F < 65	Mental Health - CMHC	25,131 \$	-	19,456 \$	180.43	25,131 \$	-	19,456 \$	180.43	0.00%	19,456 \$	180.43	0.00%
MN Dual M/F < 65	Mental Health - Inpatient	25,131 \$	-	32 \$	27.15	25,131 \$	-	32 \$	27.15	0.00%	32 \$	27.15	0.00%
MN Dual M/F < 65	Mental Health - Other	25,131 \$	-	2,117 \$	166.88	25,131 \$	-	2,117 \$	166.88	0.00%	2,117 \$	166.88	0.00%
MN Dual M/F < 65	Mental Health - Professional	25,131 \$	-	865 \$	5.57	25,131 \$	-	865 \$	5.57	0.00%	865 \$	5.57	0.00%
MN Dual M/F < 65	Mental Health - PRFF	25,131 \$	-	-	-	25,131 \$	-	-	-	0.00%	-	-	0.00%
MN Dual M/F < 65	Nursing Facility	25,131 \$	-	6,702 \$	270.36	25,131 \$	-	6,702 \$	270.36	0.00%	6,702 \$	270.36	0.00%
MN Dual M/F < 65	Pharmacy - Brand	25,131 \$	-	170 \$	5.56	25,131 \$	-	170 \$	5.56	0.00%	170 \$	5.56	0.00%
MN Dual M/F < 65	Pharmacy - Generic	25,131 \$	-	2,037 \$	21.50	25,131 \$	-	2,037 \$	21.50	0.00%	2,037 \$	21.50	0.00%
MN Dual M/F < 65	Pharmacy - Specialty	25,131 \$	-	0 \$	4.51	25,131 \$	-	0 \$	4.51	0.00%	0 \$	4.51	0.00%
MN Dual M/F < 65	Physical Health - Dental	25,131 \$	-	539 \$	215.13	25,131 \$	-	539 \$	215.13	0.00%	539 \$	215.13	0.00%
MN Dual M/F < 65	Physical Health - DME	25,131 \$	-	956 \$	23.41	25,131 \$	-	956 \$	23.41	0.00%	956 \$	23.41	0.00%
MN Dual M/F < 65	Physical Health - FOHC/RHC	25,131 \$	-	1,413 \$	102.63	25,131 \$	-	1,413 \$	102.63	0.00%	1,413 \$	102.63	0.00%
MN Dual M/F < 65	Physical Health - Home Health	25,131 \$	-	43 \$	344.90	25,131 \$	-	43 \$	344.90	0.00%	43 \$	344.90	0.00%
MN Dual M/F < 65	Physical Health - Hospice	25,131 \$	-	19 \$	3,337.07	25,131 \$	-	19 \$	3,337.07	0.00%	19 \$	3,337.07	0.00%
MN Dual M/F < 65	Physical Health - Indian Health Services	25,131 \$	-	1 \$	722.75	25,131 \$	-	1 \$	722.75	0.00%	1 \$	722.75	0.00%
MN Dual M/F < 65	Physical Health - Inpatient	25,131 \$	-	515 \$	1,852.95	25,131 \$	-	515 \$	1,852.95	0.00%	515 \$	1,852.95	0.00%
MN Dual M/F < 65	Physical Health - Other	25,131 \$	-	2,086 \$	112.21	25,131 \$	-	2,086 \$	112.21	0.00%	2,086 \$	112.21	0.00%
MN Dual M/F < 65	Physical Health - Outpatient ER	25,131 \$	-	611 \$	71.16	25,131 \$	-	611 \$	71.16	0.00%	611 \$	71.16	0.00%
MN Dual M/F < 65	Physical Health - Outpatient Non-ER	25,131 \$	-	1,820 \$	189.54	25,131 \$	-	1,820 \$	189.54	0.00%	1,820 \$	189.54	0.00%
MN Dual M/F < 65	Physical Health - PCP	25,131 \$	-	894 \$	41.59	25,131 \$	-	894 \$	41.59	0.00%	894 \$	41.59	0.00%
MN Dual M/F < 65	Physical Health - Specialist	25,131 \$	-	5,139 \$	49.78	25,131 \$	-	5,139 \$	49.78	0.00%	5,139 \$	49.78	0.00%
MN Dual M/F < 65	Physical Health - Transportation	25,131 \$	-	2,660 \$	90.03	25,131 \$	-	2,660 \$	90.03	0.00%	2,660 \$	90.03	0.00%
MN Dual M/F < 65	Physical Health - Vision	25,131 \$	-	456 \$	136.39	25,131 \$	-	456 \$	136.39	0.00%	456 \$	136.39	0.00%
MN M/F Dual 65+	HCBS Services	18,264 \$	-	-	-	18,264 \$	-	-	-	0.00%	-	-	0.00%
MN M/F Dual 65+	Mental Health - CMHC	18,264 \$	-	2,233 \$	205.11	18,264 \$	-	2,233 \$	205.11	0.00%	2,233 \$	205.11	0.00%
MN M/F Dual 65+	Mental Health - Inpatient	18,264 \$	-	14 \$	10,282.48	18,264 \$	-	14 \$	10,282.48	0.00%	14 \$	10,282.48	0.00%
MN M/F Dual 65+	Mental Health - Other	18,264 \$	-	102 \$	221.63	18,264 \$	-	102 \$	221.63	0.00%	102 \$	221.63	0.00%
MN M/F Dual 65+	Mental Health - Professional	18,264 \$	-	104 \$	78.17	18,264 \$	-	104 \$	78.17	0.00%	104 \$	78.17	0.00%
MN M/F Dual 65+	Mental Health - PRFF	18,264 \$	-	-	-	18,264 \$	-	-	-	0.00%	-	-	0.00%
MN M/F Dual 65+	Nursing Facility	18,264 \$	-	33,368 \$	197.25	18,264 \$	-	33,368 \$	197.25	0.00%	33,368 \$	197.25	0.00%
MN M/F Dual 65+	Pharmacy - Brand	18,264 \$	-	59 \$	371.91	18,264 \$	-	59 \$	371.91	0.00%	59 \$	371.91	0.00%
MN M/F Dual 65+	Pharmacy - Generic	18,264 \$	-	1,845 \$	16.69	18,264 \$	-	1,845 \$	16.69	0.00%	1,845 \$	16.69	0.00%
MN M/F Dual 65+	Pharmacy - Specialty	18,264 \$	-	-	-	18,264 \$	-	-	-	0.00%	-	-	0.00%
MN M/F Dual 65+	Physical Health - Dental	18,264 \$	-	442 \$	165.77	18,264 \$	-	442 \$	165.77	0.00%	442 \$	165.77	0.00%
MN M/F Dual 65+	Physical Health - DME	18,264 \$	-	707 \$	197.36	18,264 \$	-	707 \$	197.36	0.00%	707 \$	197.36	0.00%
MN M/F Dual 65+	Physical Health - FOHC/RHC	18,264 \$	-	815 \$	93.84	18,264 \$	-	815 \$	93.84	0.00%	815 \$	93.84	0.00%
MN M/F Dual 65+	Physical Health - Home Health	18,264 \$	-	47 \$	881.47	18,264 \$	-	47 \$	881.47	0.00%	47 \$	881.47	0.00%
MN M/F Dual 65+	Physical Health - Hospice	18,264 \$	-	128 \$	3,378.22	18,264 \$	-	128 \$	3,378.22	0.00%	128 \$	3,378.22	0.00%
MN M/F Dual 65+	Physical Health - Indian Health Services	18,264 \$	-	3 \$	607.51	18,264 \$	-	3 \$	607.51	0.00%	3 \$	607.51	0.00%
MN M/F Dual 65+	Physical Health - Inpatient	18,264 \$	-	441 \$	1,263.60	18,264 \$	-	441 \$	1,263.60	0.00%	441 \$	1,263.60	0.00%
MN M/F Dual 65+	Physical Health - Other	18,264 \$	-	1,096 \$	286.03	18,264 \$	-	1,096 \$	286.03	0.00%	1,096 \$	286.03	0.00%
MN M/F Dual 65+	Physical Health - Outpatient ER	18,264 \$	-	276 \$	127.86	18,264 \$	-	276 \$	127.86	0.00%	276 \$	127.86	0.00%
MN M/F Dual 65+	Physical Health - Outpatient Non-ER	18,264 \$	-	1,388 \$	336.09	18,264 \$	-	1,388 \$	336.09	0.00%	1,388 \$	336.09	0.00%
MN M/F Dual 65+	Physical Health - PCP	18,264 \$	-	820 \$	47.58	18,264 \$	-	820 \$	47.58	0.00%	820 \$	47.58	0.00%
MN M/F Dual 65+	Physical Health - Specialist	18,264 \$	-	3,912 \$	79.25	18,264 \$	-	3,912 \$	79.25	0.00%	3,912 \$	79.25	0.00%
MN M/F Dual 65+	Physical Health - Transportation	18,264 \$	-	1,517 \$	106.77	18,264 \$	-	1,517 \$	106.77	0.00%	1,517 \$	106.77	0.00%
MN M/F Dual 65+	Physical Health - Vision	18,264 \$	-	350 \$	110.70	18,264 \$	-	350 \$	110.70	0.00%	350 \$	110.70	0.00%
MN Non Dual M/F	HCBS Services	18,785 \$	-	-	-	18,785 \$	-	-	-	0.00%	-	-	0.00%
MN Non Dual M/F	Mental Health - CMHC	18,785 \$	-	2,642 \$	190.26	18,785 \$	-	2,642 \$	190.26	0.00%	2,642 \$	190.26	0.00%
MN Non Dual M/F	Mental Health - Inpatient	18,785 \$	-	37 \$	7,964.27	18,785 \$	-	37 \$	7,964.27	0.00%	37 \$	7,964.27	0.00%
MN Non Dual M/F	Mental Health - Other	18,785 \$	-	747 \$	161.10	18,785 \$	-	747 \$	161.10	0.00%	747 \$	161.10	0.00%
MN Non Dual M/F	Mental Health - Professional	18,785 \$	-	551 \$	132.03	18,785 \$	-	551 \$	132.03	0.00%	551 \$	132.03	0.00%
MN Non Dual M/F	Mental Health - PRFF	18,785 \$	-	646 \$	719.12	18,785 \$	-	646 \$	719.12	0.00%	646 \$	719.12	0.00%
MN Non Dual M/F	Nursing Facility	18,785 \$	-	3,106 \$	917.96	18,785 \$	-	3,106 \$	917.96	0.00%	3,106 \$	917.96	0.00%
MN Non Dual M/F	Pharmacy - Brand	18,785 \$	-	3,796 \$	925.75	18,785 \$	-	3,796 \$	925.75	-3.07%	3,680 \$	925.75	0.00%

Cohort	COS	Membership Mix			Hep. C Adjustment			Generic Dispensing Rate Adjustment		
		Added Dollars	Added Units	Util/1000	Unit Cost	PMPM	Util/1000 Impact	Unit Cost Impact	Util/1000	Unit Cost
MIN Non Dual M/F	Pharmacy - Generic	18,785	9	23,107	50.73	26.34	0.00%	23,222	26.34	50.98
MIN Non Dual M/F	Pharmacy - Specialty	18,785	-	126,408.17	33.24	6,770.94	0.00%	59	6,770.94	33.24
MIN Non Dual M/F	Physical Health - Dental	18,785	-	658	15.86	289.43	0.00%	658	289.43	15.86
MIN Non Dual M/F	Physical Health - DME	18,785	-	983	38.35	468.12	0.00%	983	468.12	38.35
MIN Non Dual M/F	Physical Health - FQHC/RHC	18,785	-	2,050	37.41	219.03	0.00%	2,050	219.03	37.41
MIN Non Dual M/F	Physical Health - Home Health	18,785	-	294	5.04	205.71	0.00%	294	205.71	5.04
MIN Non Dual M/F	Physical Health - Hospice	18,785	-	96	26.84	3,343.87	0.00%	96	3,343.87	26.84
MIN Non Dual M/F	Physical Health - Indian Health Services	18,785	-	3	0.17	734.79	0.00%	3	734.79	0.17
MIN Non Dual M/F	Physical Health - Inpatient	18,785	-	450	821.01	21,907.03	0.00%	450	21,907.03	821.01
MIN Non Dual M/F	Physical Health - Outpatient	18,785	-	3,459	22.01	76.35	0.00%	3,459	76.35	22.01
MIN Non Dual M/F	Physical Health - Outpatient ER	18,785	-	718	24.31	406.40	0.00%	718	406.40	24.31
MIN Non Dual M/F	Physical Health - Outpatient Non-ER	18,785	-	3,899	183.31	564.14	0.00%	3,899	564.14	183.31
MIN Non Dual M/F	Physical Health - PCP	18,785	-	2,802	19.43	83.23	0.00%	2,802	83.23	19.43
MIN Non Dual M/F	Physical Health - Specialist	18,785	-	13,359	189.89	170.56	0.00%	13,359	170.56	189.89
MIN Non Dual M/F	Physical Health - Transportation	18,785	-	1,045	28.76	330.36	0.00%	1,045	330.36	28.76
MIN Non Dual M/F	Physical Health - Vision	18,785	-	740	14.67	237.92	0.00%	740	237.92	14.67
PLE PW < 30	HCBS Services	97,118	-	-	-	-	0.00%	-	-	-
PLE PW < 30	Mental Health - CMHC	97,118	-	338	4.57	162.26	0.00%	338	162.26	4.57
PLE PW < 30	Mental Health - Inpatient	97,118	-	6	2.30	4,999.57	0.00%	6	4,999.57	2.30
PLE PW < 30	Mental Health - Other	97,118	-	384	4.99	155.96	0.00%	384	155.96	4.99
PLE PW < 30	Mental Health - Professional	97,118	-	458	4.27	111.91	0.00%	458	111.91	4.27
PLE PW < 30	Mental Health - PRIF	97,118	-	-	-	-	0.00%	-	-	-
PLE PW < 30	Nursing Facility	97,118	-	-	-	-	0.00%	-	-	-
PLE PW < 30	Pharmacy - Brand	97,118	-	581	16.50	340.98	0.00%	581	340.98	16.50
PLE PW < 30	Pharmacy - Generic	97,118	-	5,246	12.18	27.86	0.00%	5,246	27.86	12.18
PLE PW < 30	Pharmacy - Specialty	97,118	1	3	1.23	4,459.18	0.00%	3	4,459.18	1.23
PLE PW < 30	Physical Health - Dental	97,118	-	575	8.17	170.43	0.00%	575	170.43	8.17
PLE PW < 30	Physical Health - DME	97,118	-	307	4.29	167.40	0.00%	307	167.40	4.29
PLE PW < 30	Physical Health - FQHC/RHC	97,118	-	1,628	27.47	202.52	0.00%	1,628	202.52	27.47
PLE PW < 30	Physical Health - Home Health	97,118	-	2	0.01	84.24	0.00%	2	84.24	0.01
PLE PW < 30	Physical Health - Hospice	97,118	-	0	0.02	2,191.35	0.00%	0	2,191.35	0.02
PLE PW < 30	Physical Health - Indian Health Services	97,118	-	6	0.33	690.84	0.00%	6	690.84	0.33
PLE PW < 30	Physical Health - Inpatient	97,118	-	38	25.41	8,041.61	0.00%	38	8,041.61	25.41
PLE PW < 30	Physical Health - Other	97,118	-	3,180	17.29	65.24	0.00%	3,180	65.24	17.29
PLE PW < 30	Physical Health - Outpatient ER	97,118	-	868	14.53	200.78	0.00%	868	200.78	14.53
PLE PW < 30	Physical Health - Outpatient Non-ER	97,118	-	2,184	20.27	111.34	0.00%	2,184	111.34	20.27
PLE PW < 30	Physical Health - PCP	97,118	-	967	6.28	77.91	0.00%	967	77.91	6.28
PLE PW < 30	Physical Health - Specialist	97,118	-	5,707	45.47	95.62	0.00%	5,707	95.62	45.47
PLE PW < 30	Physical Health - Transportation	97,118	-	122	4.33	426.67	0.00%	122	426.67	4.33
PLE PW < 30	Physical Health - Vision	97,118	-	281	3.20	136.78	0.00%	281	136.78	3.20
PLE PW 30+	HCBS Services	45,503	-	-	-	-	0.00%	-	-	-
PLE PW 30+	Mental Health - CMHC	45,503	-	472	7.12	181.19	0.00%	472	181.19	7.12
PLE PW 30+	Mental Health - Inpatient	45,503	-	3	1.05	3,903.42	0.00%	3	3,903.42	1.05
PLE PW 30+	Mental Health - Other	45,503	-	621	9.45	182.76	0.00%	621	182.76	9.45
PLE PW 30+	Mental Health - Professional	45,503	-	529	4.95	112.28	0.00%	529	112.28	4.95
PLE PW 30+	Mental Health - PRIF	45,503	-	-	-	-	0.00%	-	-	-
PLE PW 30+	Nursing Facility	45,503	-	-	-	-	0.00%	-	-	-
PLE PW 30+	Pharmacy - Brand	45,503	-	800	33.51	502.51	0.00%	800	502.51	33.51
PLE PW 30+	Pharmacy - Generic	45,503	-	6,917	15.94	27.65	-4.37%	6,951	27.65	16.02
PLE PW 30+	Pharmacy - Specialty	45,503	7	2	2.89	16,531.43	0.00%	2	16,531.43	2.89
PLE PW 30+	Physical Health - Dental	45,503	-	577	6.69	139.24	0.00%	577	139.24	6.69
PLE PW 30+	Physical Health - DME	45,503	-	246	3.19	155.84	0.00%	246	155.84	3.19
PLE PW 30+	Physical Health - FQHC/RHC	45,503	-	1,366	23.11	202.99	0.00%	1,366	202.99	23.11
PLE PW 30+	Physical Health - Home Health	45,503	-	3	0.02	89.82	0.00%	3	89.82	0.02
PLE PW 30+	Physical Health - Hospice	45,503	-	1	0.12	1,630.59	0.00%	1	1,630.59	0.12
PLE PW 30+	Physical Health - Indian Health Services	45,503	-	10	0.55	695.46	0.00%	10	695.46	0.55
PLE PW 30+	Physical Health - Inpatient	45,503	-	43	44.51	12,519.81	0.00%	43	12,519.81	44.51
PLE PW 30+	Physical Health - Other	45,503	-	3,037	17.57	69.40	0.00%	3,037	69.40	17.57
PLE PW 30+	Physical Health - Outpatient ER	45,503	-	679	13.26	234.39	0.00%	679	234.39	13.26
PLE PW 30+	Physical Health - Outpatient Non-ER	45,503	-	1,875	21.67	138.67	0.00%	1,875	138.67	21.67
PLE PW 30+	Physical Health - PCP	45,503	-	986	5.93	72.17	0.00%	986	72.17	5.93
PLE PW 30+	Physical Health - Specialist	45,503	-	5,586	47.60	102.25	0.00%	5,586	102.25	47.60
PLE PW 30+	Physical Health - Transportation	45,503	-	226	6.01	319.20	0.00%	226	319.20	6.01
PLE PW 30+	Physical Health - Vision	45,503	-	290	3.17	131.33	0.00%	290	131.33	3.17
SED	HCBS Services	36,880	-	257,509	210.50	9.81	0.00%	257,509	9.81	210.50
SED	Mental Health - CMHC	36,880	-	56,671	856.39	181.34	0.00%	56,671	181.34	856.39
SED	Mental Health - Inpatient	36,880	-	261	80.34	3,695.23	0.00%	261	3,695.23	80.34
SED	Mental Health - Other	36,880	-	9,396	121.01	154.53	0.00%	9,396	154.53	121.01
SED	Mental Health - Professional	36,880	-	4,309	62.43	173.86	0.00%	4,309	173.86	62.43
SED	Mental Health - PRIF	36,880	-	2,229	133.23	663.48	0.00%	2,229	663.48	133.23

Cohort	COS	Membership Mix			Hep. C Adjustment			Generic Dispensing Rate Adjustment			PMPM
		Added Dollars	Added Units	Util/1000	Unit Cost	PMPM	Util/1000 Impact	Unit Cost Impact	Unit Cost		
SED	Nursing Facility	36,880	-	3.87	398.20	105.76	0.00%	0.00%	3,065	398.20	101.71
SED	Pharmacy - Brand	36,880	-	24,134	26.67	53.63	-3.82%	0.00%	24,255	26.67	53.90
SED	Pharmacy - Specialty	36,880	-	62	4,542.33	23.53	0.00%	0.00%	62	4,542.33	23.53
SED	Physical Health - Dental	36,880	-	982	214.66	17.56	0.00%	0.00%	982	214.66	17.56
SED	Physical Health - DME	36,880	-	194	241.06	3.90	0.00%	0.00%	194	241.06	3.90
SED	Physical Health - FQHC/RHC	36,880	-	1,492	214.08	26.63	0.00%	0.00%	1,492	214.08	26.63
SED	Physical Health - Home Health	36,880	-	4	283.21	0.10	0.00%	0.00%	4	283.21	0.10
SED	Physical Health - Hospice	36,880	-	-	-	-	0.00%	0.00%	-	-	-
SED	Physical Health - Indian Health Services	36,880	-	2	691.77	0.14	0.00%	0.00%	2	691.77	0.14
SED	Physical Health - Inpatient	36,880	-	30	9,946.85	25.08	0.00%	0.00%	30	9,946.85	25.08
SED	Physical Health - Other	36,880	-	6,851	129.40	73.87	0.00%	0.00%	6,851	129.40	73.87
SED	Physical Health - Outpatient	36,880	-	616	177.67	8.86	0.00%	0.00%	616	177.67	8.86
SED	Physical Health - Outpatient Non-ER	36,880	-	839	171.73	12.00	0.00%	0.00%	839	171.73	12.00
SED	Physical Health - PCP	36,880	-	1,730	70.02	10.09	0.00%	0.00%	1,730	70.02	10.09
SED	Physical Health - Specialist	36,880	-	2,271	72.25	13.68	0.00%	0.00%	2,271	72.25	13.68
SED	Physical Health - Transportation	36,880	-	1,515	86.31	10.90	0.00%	0.00%	1,515	86.31	10.90
SED	Physical Health - Vision	36,880	-	512	136.66	5.83	0.00%	0.00%	512	136.66	5.83
SPDN WIN Dual M/F < 65	HCBS Services	20,398	-	-	-	-	0.00%	0.00%	-	-	-
SPDN WIN Dual M/F < 65	Mental Health - CMHC	20,398	-	4,701	266.25	104.30	0.00%	0.00%	4,701	266.25	104.30
SPDN WIN Dual M/F < 65	Mental Health - Inpatient	20,398	-	11	1,431.50	1.37	0.00%	0.00%	11	1,431.50	1.37
SPDN WIN Dual M/F < 65	Mental Health - Other	20,398	-	734	159.05	9.73	0.00%	0.00%	734	159.05	9.73
SPDN WIN Dual M/F < 65	Mental Health - Professional	20,398	-	208	109.61	1.90	0.00%	0.00%	208	109.61	1.90
SPDN WIN Dual M/F < 65	Mental Health - PRTF	20,398	-	-	-	-	0.00%	0.00%	-	-	-
SPDN WIN Dual M/F < 65	Nursing Facility	20,398	-	149	106.41	1.32	0.00%	0.00%	149	106.41	1.32
SPDN WIN Dual M/F < 65	Pharmacy - Brand	20,398	-	33	1,258.93	3.51	-2.93%	0.00%	32	1,258.93	3.41
SPDN WIN Dual M/F < 65	Pharmacy - Generic	20,398	-	196	21.24	0.35	0.50%	0.00%	197	21.24	0.35
SPDN WIN Dual M/F < 65	Pharmacy - Specialty	20,398	-	-	-	-	0.00%	0.00%	-	-	-
SPDN WIN Dual M/F < 65	Physical Health - Dental	20,398	-	384	141.53	4.53	0.00%	0.00%	384	141.53	4.53
SPDN WIN Dual M/F < 65	Physical Health - DME	20,398	-	350	383.91	11.20	0.00%	0.00%	350	383.91	11.20
SPDN WIN Dual M/F < 65	Physical Health - FQHC/RHC	20,398	-	867	91.15	6.58	0.00%	0.00%	867	91.15	6.58
SPDN WIN Dual M/F < 65	Physical Health - Home Health	20,398	-	6	453.66	0.23	0.00%	0.00%	6	453.66	0.23
SPDN WIN Dual M/F < 65	Physical Health - Hospice	20,398	-	1	4,526.37	0.51	0.00%	0.00%	1	4,526.37	0.51
SPDN WIN Dual M/F < 65	Physical Health - Indian Health Services	20,398	-	1	644.70	0.07	0.00%	0.00%	1	644.70	0.07
SPDN WIN Dual M/F < 65	Physical Health - Inpatient	20,398	-	161	1,351.67	18.16	0.00%	0.00%	161	1,351.67	18.16
SPDN WIN Dual M/F < 65	Physical Health - Other	20,398	-	392	83.76	2.74	0.00%	0.00%	392	83.76	2.74
SPDN WIN Dual M/F < 65	Physical Health - Outpatient	20,398	-	339	77.73	2.20	0.00%	0.00%	339	77.73	2.20
SPDN WIN Dual M/F < 65	Physical Health - Outpatient Non-ER	20,398	-	832	249.44	17.28	0.00%	0.00%	832	249.44	17.28
SPDN WIN Dual M/F < 65	Physical Health - PCP	20,398	-	506	57.72	2.43	0.00%	0.00%	506	57.72	2.43
SPDN WIN Dual M/F < 65	Physical Health - Specialist	20,398	-	2,140	53.90	9.61	0.00%	0.00%	2,140	53.90	9.61
SPDN WIN Dual M/F < 65	Physical Health - Transportation	20,398	-	981	125.91	10.29	0.00%	0.00%	981	125.91	10.29
SPDN WIN Dual M/F < 65	Physical Health - Vision	20,398	-	75	105.25	0.66	0.00%	0.00%	75	105.25	0.66
SPDN WIN M/F Dual 65+	HCBS Services	17,923	-	-	-	-	0.00%	0.00%	-	-	-
SPDN WIN M/F Dual 65+	Mental Health - CMHC	17,923	-	156	686.38	8.92	0.00%	0.00%	156	686.38	8.92
SPDN WIN M/F Dual 65+	Mental Health - Inpatient	17,923	-	1	950.21	0.07	0.00%	0.00%	1	950.21	0.07
SPDN WIN M/F Dual 65+	Mental Health - Other	17,923	-	9	176.09	0.13	0.00%	0.00%	9	176.09	0.13
SPDN WIN M/F Dual 65+	Mental Health - Professional	17,923	-	5	1,471.66	0.59	0.00%	0.00%	5	1,471.66	0.59
SPDN WIN M/F Dual 65+	Mental Health - PRTF	17,923	-	-	-	-	0.00%	0.00%	-	-	-
SPDN WIN M/F Dual 65+	Nursing Facility	17,923	-	1,157	112.76	10.87	0.00%	0.00%	1,157	112.76	10.87
SPDN WIN M/F Dual 65+	Physical Health - Dental	17,923	-	11	655.22	0.61	-3.68%	0.00%	11	655.22	0.59
SPDN WIN M/F Dual 65+	Physical Health - DME	17,923	-	82	13.53	0.09	0.50%	0.00%	83	13.53	0.09
SPDN WIN M/F Dual 65+	Physical Health - FQHC/RHC	17,923	-	-	-	-	0.00%	0.00%	-	-	-
SPDN WIN M/F Dual 65+	Physical Health - Home Health	17,923	-	366	125.53	3.83	0.00%	0.00%	366	125.53	3.83
SPDN WIN M/F Dual 65+	Physical Health - Hospice	17,923	-	181	314.39	4.74	0.00%	0.00%	181	314.39	4.74
SPDN WIN M/F Dual 65+	Physical Health - Indian Health Services	17,923	-	503	79.75	3.34	0.00%	0.00%	503	79.75	3.34
SPDN WIN M/F Dual 65+	Physical Health - Inpatient	17,923	-	3	408.93	0.11	0.00%	0.00%	3	408.93	0.11
SPDN WIN M/F Dual 65+	Physical Health - Outpatient	17,923	-	5	2,556.57	1.16	0.00%	0.00%	5	2,556.57	1.16
SPDN WIN M/F Dual 65+	Physical Health - Outpatient Non-ER	17,923	-	5	654.29	0.28	0.00%	0.00%	5	654.29	0.28
SPDN WIN M/F Dual 65+	Physical Health - PCP	17,923	-	146	972.08	11.85	0.00%	0.00%	146	972.08	11.85
SPDN WIN M/F Dual 65+	Physical Health - Specialist	17,923	-	187	70.27	1.10	0.00%	0.00%	187	70.27	1.10
SPDN WIN M/F Dual 65+	Physical Health - Transportation	17,923	-	117	92.39	0.90	0.00%	0.00%	117	92.39	0.90
SPDN WIN M/F Dual 65+	Physical Health - Vision	17,923	-	971	168.60	13.64	0.00%	0.00%	971	168.60	13.64
SPDN WIN Non Dual	HCBS Services	9,483	-	441	66.69	2.45	0.00%	0.00%	441	66.69	2.45
SPDN WIN Non Dual	Mental Health - CMHC	9,483	-	1,361	65.13	7.39	0.00%	0.00%	1,361	65.13	7.39
SPDN WIN Non Dual	Mental Health - Inpatient	9,483	-	335	125.88	3.52	0.00%	0.00%	335	125.88	3.52
SPDN WIN Non Dual	Mental Health - Other	9,483	-	34	107.04	0.30	0.00%	0.00%	34	107.04	0.30
SPDN WIN Non Dual	Mental Health - Professional	9,483	-	914	306.64	23.37	0.00%	0.00%	914	306.64	23.37
SPDN WIN Non Dual	Mental Health - PRTF	9,483	-	19	4,319.69	6.80	0.00%	0.00%	19	4,319.69	6.80
SPDN WIN Non Dual	Mental Health - Specialty	9,483	-	337	171.18	4.81	0.00%	0.00%	337	171.18	4.81

Cohort	COS	Hep. C Adjustment			Generic Dispensing Rate Adjustment						
		Membership Mix	Added Dollars	Added Units	Unit Cost	Util/1000	Unit Cost	Util/1000	Unit Cost	PM/PM	
SPDN MN Non Dual	Mental Health - Professional	9,483	\$	-	110.81	1.91	0.00%	207	\$	110.81	1.91
SPDN MN Non Dual	Mental Health - PRF	9,483	\$	-	-	-	0.00%	-	\$	-	-
SPDN MN Non Dual	Nursing Facility	9,483	\$	-	435.12	1.08	0.00%	30	\$	435.12	1.08
SPDN MN Non Dual	Pharmacy - Brand	9,483	\$	-	1,066	72.39	-2.85%	1,035	\$	815.10	70.32
SPDN MN Non Dual	Pharmacy - Generic	9,483	\$	-	6,081	36.57	0.00%	6,112	\$	36.57	18.62
SPDN MN Non Dual	Pharmacy - Specialty	9,483	\$	175,646.46	36	29.48	0.00%	36	\$	9,816.20	29.48
SPDN MN Non Dual	Physical Health - Dental	9,483	\$	-	489	7.03	0.00%	489	\$	172.61	7.03
SPDN MN Non Dual	Physical Health - DME	9,483	\$	-	512	27.20	0.00%	512	\$	637.23	27.20
SPDN MN Non Dual	Physical Health - FOHC/RHC	9,483	\$	-	1,545	23.64	0.00%	1,545	\$	183.56	23.64
SPDN MN Non Dual	Physical Health - Home Health	9,483	\$	-	184	3.24	0.00%	184	\$	211.15	3.24
SPDN MN Non Dual	Physical Health - Hospice	9,483	\$	-	80	23.86	0.00%	80	\$	3,584.60	23.86
SPDN MN Non Dual	Physical Health - Indian Health Services	9,483	\$	-	20	0.66	0.00%	20	\$	396.47	0.66
SPDN MN Non Dual	Physical Health - Inpatient	9,483	\$	-	725	1,456.90	0.00%	725	\$	24,128.36	1,456.90
SPDN MN Non Dual	Physical Health - Outpatient	9,483	\$	-	1,440	11.55	0.00%	1,440	\$	96.26	11.55
SPDN MN Non Dual	Physical Health - Outpatient Non-ER	9,483	\$	-	702	23.72	0.00%	702	\$	405.61	23.72
SPDN MN Non Dual	Physical Health - PCP	9,483	\$	-	3,164	221.40	0.00%	3,164	\$	839.79	221.40
SPDN MN Non Dual	Physical Health - Specialist	9,483	\$	-	2,300	19.61	0.00%	2,300	\$	102.32	19.61
SPDN MN Non Dual	Physical Health - Transportation	9,483	\$	-	11,171	201.84	0.00%	11,171	\$	216.81	201.84
SPDN MN Non Dual	Physical Health - Vision	9,483	\$	-	757	28.74	0.00%	757	\$	455.53	28.74
SSI Dual W/F < 65	HCBS Services	9,483	\$	-	167	2.73	0.00%	167	\$	195.94	2.73
SSI Dual W/F < 65	Mental Health - CMHC	9,483	\$	-	-	-	0.00%	-	\$	-	-
SSI Dual W/F < 65	Mental Health - Inpatient	9,483	\$	-	10,381	171.55	0.00%	10,381	\$	198.30	171.55
SSI Dual W/F < 65	Mental Health - Other	9,483	\$	-	20	2.94	0.00%	20	\$	1,789.12	2.94
SSI Dual W/F < 65	Mental Health - Professional	9,483	\$	-	1,386	17.91	0.00%	1,386	\$	155.00	17.91
SSI Dual W/F < 65	Mental Health - PRF	9,483	\$	-	847	5.71	0.00%	847	\$	80.85	5.71
SSI Dual W/F < 65	Nursing Facility	9,483	\$	-	38	2.47	0.00%	38	\$	787.70	2.47
SSI Dual W/F < 65	Pharmacy - Brand	9,483	\$	-	551	16.68	0.00%	551	\$	363.24	16.68
SSI Dual W/F < 65	Pharmacy - Generic	9,483	\$	-	144	7.31	0.00%	144	\$	609.37	7.31
SSI Dual W/F < 65	Pharmacy - Specialty	9,483	\$	55.38	1,884	3.84	0.00%	1,884	\$	24.49	3.84
SSI Dual W/F < 65	Physical Health - Dental	9,483	\$	-	4	0.60	0.00%	4	\$	1,959.91	0.60
SSI Dual W/F < 65	Physical Health - DME	9,483	\$	-	550	8.71	0.00%	550	\$	190.07	8.71
SSI Dual W/F < 65	Physical Health - FOHC/RHC	9,483	\$	-	735	10.56	0.00%	735	\$	172.59	10.56
SSI Dual W/F < 65	Physical Health - Home Health	9,483	\$	-	1,328	10.79	0.00%	1,328	\$	97.50	10.79
SSI Dual W/F < 65	Physical Health - Hospice	9,483	\$	-	73	2.41	0.00%	73	\$	397.23	2.41
SSI Dual W/F < 65	Physical Health - Indian Health Services	9,483	\$	-	2	0.23	0.00%	2	\$	1,454.85	0.23
SSI Dual W/F < 65	Physical Health - Inpatient	9,483	\$	-	6	0.34	0.00%	6	\$	660.71	0.34
SSI Dual W/F < 65	Physical Health - Outpatient	9,483	\$	-	170	23.46	0.00%	170	\$	1,657.51	23.46
SSI Dual W/F < 65	Physical Health - Outpatient Non-ER	9,483	\$	-	1,657	12.63	0.00%	1,657	\$	91.47	12.63
SSI Dual W/F < 65	Physical Health - PCP	9,483	\$	-	613	3.06	0.00%	613	\$	59.96	3.06
SSI Dual W/F < 65	Physical Health - Specialist	9,483	\$	-	1,091	15.59	0.00%	1,091	\$	171.47	15.59
SSI Dual W/F < 65	Physical Health - Transportation	9,483	\$	-	791	2.87	0.00%	791	\$	43.47	2.87
SSI Dual W/F < 65	Physical Health - Vision	9,483	\$	-	3,252	13.31	0.00%	3,252	\$	49.11	13.31
SSI Dual W/F < 65+	HCBS Services	48,508	\$	-	3,445	24.45	0.00%	3,445	\$	85.16	24.45
SSI Dual W/F < 65+	Mental Health - CMHC	48,508	\$	-	514	4.92	0.00%	514	\$	114.72	4.92
SSI Dual W/F < 65+	Mental Health - Inpatient	48,508	\$	-	1,093	20.56	0.00%	1,093	\$	225.68	20.56
SSI Dual W/F < 65+	Mental Health - Other	48,508	\$	-	4	1.12	0.00%	4	\$	3,781.57	1.12
SSI Dual W/F < 65+	Mental Health - Professional	48,508	\$	-	331	4.45	0.00%	331	\$	161.47	4.45
SSI Dual W/F < 65+	Mental Health - PRF	48,508	\$	-	114	0.87	0.00%	114	\$	91.65	0.87
SSI Dual W/F < 65+	Nursing Facility	48,508	\$	-	-	-	0.00%	-	\$	-	-
SSI Dual W/F < 65+	Pharmacy - Brand	48,508	\$	-	1,487	18.85	0.00%	1,487	\$	152.10	18.85
SSI Dual W/F < 65+	Pharmacy - Generic	48,508	\$	-	64	2.30	0.00%	64	\$	432.45	2.30
SSI Dual W/F < 65+	Pharmacy - Specialty	48,508	\$	-	1,257	2.23	0.00%	1,257	\$	21.33	2.23
SSI Dual W/F < 65+	Physical Health - Dental	48,508	\$	-	478	6.93	0.00%	478	\$	173.91	6.93
SSI Dual W/F < 65+	Physical Health - DME	48,508	\$	-	794	7.61	0.00%	794	\$	115.11	7.61
SSI Dual W/F < 65+	Physical Health - FOHC/RHC	48,508	\$	-	1,019	7.51	0.00%	1,019	\$	88.39	7.51
SSI Dual W/F < 65+	Physical Health - Home Health	48,508	\$	-	28	0.62	0.00%	28	\$	265.66	0.62
SSI Dual W/F < 65+	Physical Health - Hospice	48,508	\$	-	10	2.73	0.00%	10	\$	3,193.54	2.73
SSI Dual W/F < 65+	Physical Health - Indian Health Services	48,508	\$	-	7	0.33	0.00%	7	\$	607.31	0.33
SSI Dual W/F < 65+	Physical Health - Inpatient	48,508	\$	-	212	42.16	0.00%	212	\$	2,390.39	42.16
SSI Dual W/F < 65+	Physical Health - Outpatient	48,508	\$	-	851	3.47	0.00%	851	\$	48.93	3.47
SSI Dual W/F < 65+	Physical Health - Outpatient Non-ER	48,508	\$	-	256	1.41	0.00%	256	\$	66.16	1.41
SSI Dual W/F < 65+	Physical Health - PCP	48,508	\$	-	1,166	12.02	0.00%	1,166	\$	123.73	12.02
SSI Dual W/F < 65+	Physical Health - Specialist	48,508	\$	-	804	3.08	0.00%	804	\$	45.94	3.08
SSI Dual W/F < 65+	Physical Health - Transportation	48,508	\$	-	3,289	19.08	0.00%	3,289	\$	69.59	19.08
SSI Dual W/F < 65+	Physical Health - Vision	48,508	\$	-	1,592	8.76	0.00%	1,592	\$	66.00	8.76
SSI Non Dual M/F < 1	HCBS Services	665	\$	-	567	5.35	0.00%	567	\$	113.14	5.35
SSI Non Dual M/F < 1	Mental Health - CMHC	665	\$	-	-	-	0.00%	-	\$	-	-

Cohort	COS	Hep. C Adjustment			Generic Dispensing Rate Adjustment								
		Membership Mix	Added Dollars	Added Units	Util/1000	Unit Cost	PMPM	Util/1000 Impact	Unit Cost Impact	Util/1000	Unit Cost	PMPM	
SSI Non Dual M/F < 1	Mental Health - Inpatient	665	\$	-	-	-	-	0.00%	-	-	-	-	
SSI Non Dual M/F < 1	Mental Health - Other	665	\$	-	-	-	-	0.00%	-	-	-	-	
SSI Non Dual M/F < 1	Mental Health - Professional	665	\$	43	106.35	\$	0.38	0.00%	43	\$	106.35	\$	0.38
SSI Non Dual M/F < 1	Mental Health - PRFF	665	\$	-	-	-	-	0.00%	-	-	-	-	
SSI Non Dual M/F < 1	Nursing Facility	665	\$	-	-	-	-	0.00%	-	-	-	-	
SSI Non Dual M/F < 1	Pharmacy - Brand	665	\$	822	153.32	\$	10.50	-2.80%	799	\$	153.32	\$	10.21
SSI Non Dual M/F < 1	Pharmacy - Generic	665	\$	4,504	67.81	\$	25.45	0.50%	4,526	\$	67.81	\$	25.58
SSI Non Dual M/F < 1	Pharmacy - Specialty	665	\$	1,587	2,802.06	\$	370.46	0.00%	1,587	\$	2,802.06	\$	370.46
SSI Non Dual M/F < 1	Physical Health - Dental	665	\$	-	-	-	-	0.00%	-	-	-	-	
SSI Non Dual M/F < 1	Physical Health - DME	665	\$	2,576	450.42	\$	96.68	0.00%	2,576	\$	450.42	\$	96.68
SSI Non Dual M/F < 1	Physical Health - FQHC/RHC	665	\$	1,164	181.72	\$	17.63	0.00%	1,164	\$	181.72	\$	17.63
SSI Non Dual M/F < 1	Physical Health - Home Health	665	\$	450	157.97	\$	5.92	0.00%	450	\$	157.97	\$	5.92
SSI Non Dual M/F < 1	Physical Health - Hospice	665	\$	-	-	-	-	0.00%	-	-	-	-	
SSI Non Dual M/F < 1	Physical Health - Indian Health Services	665	\$	-	-	-	-	0.00%	-	-	-	-	
SSI Non Dual M/F < 1	Physical Health - Inpatient	665	\$	3,484	7,119.01	\$	2,067.02	0.00%	3,484	\$	7,119.01	\$	2,067.02
SSI Non Dual M/F < 1	Physical Health - Other	665	\$	1,926	86.86	\$	13.94	0.00%	1,926	\$	86.86	\$	13.94
SSI Non Dual M/F < 1	Physical Health - Outpatient ER	665	\$	766	166.43	\$	10.62	0.00%	766	\$	166.43	\$	10.62
SSI Non Dual M/F < 1	Physical Health - Outpatient Non-ER	665	\$	3,401	302.80	\$	85.82	0.00%	3,401	\$	302.80	\$	85.82
SSI Non Dual M/F < 1	Physical Health - PCP	665	\$	21,636	104.18	\$	187.84	0.00%	21,636	\$	104.18	\$	187.84
SSI Non Dual M/F < 1	Physical Health - Specialist	665	\$	6,171	247.07	\$	127.05	0.00%	6,171	\$	247.07	\$	127.05
SSI Non Dual M/F < 1	Physical Health - Transportation	665	\$	1,027	508.87	\$	43.56	0.00%	1,027	\$	508.87	\$	43.56
SSI Non Dual M/F < 1	Physical Health - Vision	665	\$	652	64.60	\$	3.51	0.00%	652	\$	64.60	\$	3.51
SSI Non Dual M/F 1 - 21	HCBS Services	116,500	\$	-	-	-	-	0.00%	-	-	-	-	
SSI Non Dual M/F 1 - 21	Mental Health - CMHC	116,500	\$	6,217	184.33	\$	95.50	0.00%	6,217	\$	184.33	\$	95.50
SSI Non Dual M/F 1 - 21	Mental Health - Inpatient	116,500	\$	40	4,105.27	\$	13.57	0.00%	40	\$	4,105.27	\$	13.57
SSI Non Dual M/F 1 - 21	Mental Health - Other	116,500	\$	1,517	176.76	\$	22.34	0.00%	1,517	\$	176.76	\$	22.34
SSI Non Dual M/F 1 - 21	Mental Health - Professional	116,500	\$	1,317	116.35	\$	12.77	0.00%	1,317	\$	116.35	\$	12.77
SSI Non Dual M/F 1 - 21	Nursing Facility	116,500	\$	1,410	695.39	\$	81.71	0.00%	1,410	\$	695.39	\$	81.71
SSI Non Dual M/F 1 - 21	Pharmacy - Brand	116,500	\$	79	1,341.32	\$	8.78	0.00%	79	\$	1,341.32	\$	8.78
SSI Non Dual M/F 1 - 21	Pharmacy - Generic	116,500	\$	2,199	909.11	\$	166.62	-2.93%	2,135	\$	909.11	\$	161.74
SSI Non Dual M/F 1 - 21	Pharmacy - Specialty	116,500	\$	12,626	54.54	\$	57.38	0.50%	12,689	\$	54.54	\$	57.67
SSI Non Dual M/F 1 - 21	Physical Health - Dental	116,500	\$	155	7,886.29	\$	101.68	0.00%	155	\$	7,886.29	\$	101.68
SSI Non Dual M/F 1 - 21	Physical Health - DME	116,500	\$	1,221	248.80	\$	25.32	0.00%	1,221	\$	248.80	\$	25.32
SSI Non Dual M/F 1 - 21	Physical Health - FQHC/RHC	116,500	\$	1,310	383.70	\$	41.90	0.00%	1,310	\$	383.70	\$	41.90
SSI Non Dual M/F 1 - 21	Physical Health - Home Health	116,500	\$	1,105	215.08	\$	19.81	0.00%	1,105	\$	215.08	\$	19.81
SSI Non Dual M/F 1 - 21	Physical Health - Hospice	116,500	\$	24	340.61	\$	0.68	0.00%	24	\$	340.61	\$	0.68
SSI Non Dual M/F 1 - 21	Physical Health - Indian Health Services	116,500	\$	1	3,130.10	\$	0.18	0.00%	1	\$	3,130.10	\$	0.18
SSI Non Dual M/F 1 - 21	Physical Health - Inpatient	116,500	\$	3	727.34	\$	0.16	0.00%	3	\$	727.34	\$	0.16
SSI Non Dual M/F 1 - 21	Physical Health - Other	116,500	\$	68	29,973.82	\$	169.18	0.00%	68	\$	29,973.82	\$	169.18
SSI Non Dual M/F 1 - 21	Physical Health - Outpatient ER	116,500	\$	4,489	123.30	\$	46.12	0.00%	4,489	\$	123.30	\$	46.12
SSI Non Dual M/F 1 - 21	Physical Health - Outpatient Non-ER	116,500	\$	564	172.72	\$	8.12	0.00%	564	\$	172.72	\$	8.12
SSI Non Dual M/F 1 - 21	Physical Health - PCP	116,500	\$	1,345	384.02	\$	43.03	0.00%	1,345	\$	384.02	\$	43.03
SSI Non Dual M/F 1 - 21	Physical Health - Specialist	116,500	\$	2,951	90.34	\$	22.22	0.00%	2,951	\$	90.34	\$	22.22
SSI Non Dual M/F 1 - 21	Physical Health - Transportation	116,500	\$	3,251	93.09	\$	25.22	0.00%	3,251	\$	93.09	\$	25.22
SSI Non Dual M/F 1 - 21	Physical Health - Vision	116,500	\$	819	199.13	\$	13.59	0.00%	819	\$	199.13	\$	13.59
SSI Non Dual M/F 22+	HCBS Services	116,500	\$	592	140.48	\$	6.93	0.00%	592	\$	140.48	\$	6.93
SSI Non Dual M/F 22+	Mental Health - CMHC	234,661	\$	8,108	181.41	\$	122.57	0.00%	8,108	\$	181.41	\$	122.57
SSI Non Dual M/F 22+	Mental Health - Inpatient	234,661	\$	58	6,064.82	\$	29.20	0.00%	58	\$	6,064.82	\$	29.20
SSI Non Dual M/F 22+	Mental Health - Other	234,661	\$	1,443	163.66	\$	19.68	0.00%	1,443	\$	163.66	\$	19.68
SSI Non Dual M/F 22+	Mental Health - Professional	234,661	\$	1,177	105.63	\$	10.36	0.00%	1,177	\$	105.63	\$	10.36
SSI Non Dual M/F 22+	Mental Health - PRFF	234,661	\$	-	-	-	-	0.00%	-	-	-	-	
SSI Non Dual M/F 22+	Nursing Facility	234,661	\$	1,281	731.65	\$	78.08	0.00%	1,281	\$	731.65	\$	78.08
SSI Non Dual M/F 22+	Pharmacy - Brand	234,661	\$	6,407	761.51	\$	406.61	-2.77%	6,230	\$	761.51	\$	395.36
SSI Non Dual M/F 22+	Pharmacy - Generic	234,661	\$	34,751	28.49	\$	82.52	0.50%	34,925	\$	28.49	\$	82.93
SSI Non Dual M/F 22+	Pharmacy - Specialty	234,661	\$	247	4,340.47	\$	89.50	0.00%	247	\$	4,340.47	\$	89.50
SSI Non Dual M/F 22+	Physical Health - Dental	234,661	\$	678	255.01	\$	14.41	0.00%	678	\$	255.01	\$	14.41
SSI Non Dual M/F 22+	Physical Health - DME	234,661	\$	1,162	376.41	\$	36.46	0.00%	1,162	\$	376.41	\$	36.46
SSI Non Dual M/F 22+	Physical Health - FQHC/RHC	234,661	\$	2,377	213.04	\$	42.20	0.00%	2,377	\$	213.04	\$	42.20
SSI Non Dual M/F 22+	Physical Health - Home Health	234,661	\$	224	237.03	\$	4.42	0.00%	224	\$	237.03	\$	4.42
SSI Non Dual M/F 22+	Physical Health - Hospice	234,661	\$	33	3,234.17	\$	8.98	0.00%	33	\$	3,234.17	\$	8.98
SSI Non Dual M/F 22+	Physical Health - Indian Health Services	234,661	\$	13	726.19	\$	0.78	0.00%	13	\$	726.19	\$	0.78
SSI Non Dual M/F 22+	Physical Health - Inpatient	234,661	\$	333	19,075.75	\$	528.98	0.00%	333	\$	19,075.75	\$	528.98
SSI Non Dual M/F 22+	Physical Health - Other	234,661	\$	4,192	76.75	\$	26.81	0.00%	4,192	\$	76.75	\$	26.81
SSI Non Dual M/F 22+	Physical Health - Outpatient ER	234,661	\$	1,276	293.21	\$	31.19	0.00%	1,276	\$	293.21	\$	31.19
SSI Non Dual M/F 22+	Physical Health - Outpatient Non-ER	234,661	\$	3,089	498.87	\$	128.41	0.00%	3,089	\$	498.87	\$	128.41
SSI Non Dual M/F 22+	Physical Health - PCP	234,661	\$	3,170	85.96	\$	22.71	0.00%	3,170	\$	85.96	\$	22.71
SSI Non Dual M/F 22+	Physical Health - Specialist	234,661	\$	14,010	139.68	\$	163.07	0.00%	14,010	\$	139.68	\$	163.07
SSI Non Dual M/F 22+	Physical Health - Transportation	234,661	\$	2,376	210.47	\$	41.67	0.00%	2,376	\$	210.47	\$	41.67
SSI Non Dual M/F 22+	Physical Health - Vision	234,661	\$	640	200.17	\$	10.68	0.00%	640	\$	200.17	\$	10.68

Cohort	COS	Membership Mix			Hep. C Adjustment			Generic Dispensing Rate Adjustment		
		Added Dollars	Added Units	Unit/1000	Unit Cost	PMPM	Unit Cost	PMPM	Unit Cost	PMPM
TA	HCBS Services	-	-	-	7,416 \$	6,498.63	7.74 \$	6,498.63	7.74 \$	6,498.63
TA	Mental Health - CMHC	-	-	-	7,416 \$	1.04	86 \$	145.48 \$	86 \$	1.04
TA	Mental Health - Inpatient	-	-	-	7,416 \$	-	-	-	-	-
TA	Mental Health - Other	-	-	-	7,416 \$	0.32	21 \$	180.34 \$	21 \$	0.32
TA	Mental Health - Professional	-	-	-	7,416 \$	6.17	234 \$	316.76 \$	234 \$	6.17
TA	Mental Health - PRFF	-	-	-	7,416 \$	-	-	-	-	-
TA	Nursing Facility	-	-	-	7,416 \$	0.22	10 \$	275.55 \$	10 \$	0.22
TA	Pharmacy - Brand	-	-	-	7,416 \$	409.57	8,098 \$	606.94 \$	8,098 \$	409.57
TA	Pharmacy - Generic	-	-	-	7,416 \$	464.17	42,802 \$	130.13 \$	42,802 \$	464.17
TA	Pharmacy - Specialty	-	-	-	7,416 \$	70.31	352 \$	2,400.20 \$	352 \$	70.31
TA	Physical Health - Dental	-	-	-	7,416 \$	7.57	638 \$	142.49 \$	638 \$	7.57
TA	Physical Health - DME	-	-	-	7,416 \$	880.76	27,812 \$	380.02 \$	27,812 \$	880.76
TA	Physical Health - FQHC/RHC	-	-	-	7,416 \$	12.81	764 \$	201.38 \$	764 \$	12.81
TA	Physical Health - Home Health	-	-	-	7,416 \$	4.53	248 \$	219.05 \$	248 \$	4.53
TA	Physical Health - Hospice	-	-	-	7,416 \$	1.81	7 \$	3,106.74 \$	7 \$	1.81
TA	Physical Health - Indian Health Services	-	-	-	7,416 \$	-	-	-	-	-
TA	Physical Health - Inpatient	-	-	-	7,416 \$	3,483.75	756 \$	55,282.65 \$	756 \$	3,483.75
TA	Physical Health - Other	-	-	-	7,416 \$	70.07	7,701 \$	109.19 \$	7,701 \$	70.07
TA	Physical Health - Professional	-	-	-	7,416 \$	19.95	1,084 \$	220.83 \$	1,084 \$	19.95
TA	Physical Health - PRFF	-	-	-	7,416 \$	114.48	5,129 \$	267.84 \$	5,129 \$	114.48
TA	Physical Health - Outpatient ER	-	-	-	7,416 \$	132.20	14,476 \$	109.58 \$	14,476 \$	132.20
TA	Physical Health - PCP	-	-	-	7,416 \$	64.14	6,354 \$	121.13 \$	6,354 \$	64.14
TA	Physical Health - Specialist	-	-	-	7,416 \$	137.21	5,383 \$	305.88 \$	5,383 \$	137.21
TA	Physical Health - Transportation	-	-	-	7,416 \$	3.61	387 \$	111.76 \$	387 \$	3.61
TA	Physical Health - Vision	-	-	-	7,416 \$	-	-	-	-	-
TA	HCBS Services	-	-	-	177,133 \$	-	-	-	-	-
TAF + PLE < 1	Mental Health - CMHC	-	-	-	177,133 \$	0.01	1 \$	148.65 \$	1 \$	0.01
TAF + PLE < 1	Mental Health - Inpatient	-	-	-	177,133 \$	-	-	-	-	-
TAF + PLE < 1	Mental Health - Other	-	-	-	177,133 \$	0.05	7 \$	79.68 \$	7 \$	0.05
TAF + PLE < 1	Mental Health - Professional	-	-	-	177,133 \$	0.08	9 \$	111.62 \$	9 \$	0.08
TAF + PLE < 1	Mental Health - PRFF	-	-	-	177,133 \$	-	-	-	-	-
TAF + PLE < 1	Nursing Facility	-	-	-	177,133 \$	-	-	-	-	-
TAF + PLE < 1	Pharmacy - Brand	-	-	-	177,133 \$	2.37	134 \$	211.86 \$	134 \$	2.37
TAF + PLE < 1	Pharmacy - Generic	-	-	-	177,133 \$	7.00	2,478 \$	33.90 \$	2,478 \$	7.00
TAF + PLE < 1	Pharmacy - Specialty	-	-	-	177,133 \$	6.55	20 \$	3,955.34 \$	20 \$	6.55
TAF + PLE < 1	Physical Health - Dental	-	-	-	177,133 \$	1.27	92 \$	164.78 \$	92 \$	1.27
TAF + PLE < 1	Physical Health - DME	-	-	-	177,133 \$	4.21	160 \$	315.33 \$	160 \$	4.21
TAF + PLE < 1	Physical Health - FQHC/RHC	-	-	-	177,133 \$	51.46	2,692 \$	229.42 \$	2,692 \$	51.46
TAF + PLE < 1	Physical Health - Home Health	-	-	-	177,133 \$	0.33	12 \$	339.40 \$	12 \$	0.33
TAF + PLE < 1	Physical Health - Hospice	-	-	-	177,133 \$	0.07	0 \$	3,361.50 \$	0 \$	0.07
TAF + PLE < 1	Physical Health - Indian Health Services	-	-	-	177,133 \$	0.36	6 \$	691.33 \$	6 \$	0.36
TAF + PLE < 1	Physical Health - Inpatient	-	-	-	177,133 \$	780.53	1,029 \$	9,098.96 \$	1,029 \$	780.53
TAF + PLE < 1	Physical Health - Other	-	-	-	177,133 \$	4.83	919 \$	63.00 \$	919 \$	4.83
TAF + PLE < 1	Physical Health - Professional	-	-	-	177,133 \$	9.29	911 \$	122.36 \$	911 \$	9.29
TAF + PLE < 1	Physical Health - PRFF	-	-	-	177,133 \$	12.48	1,343 \$	111.53 \$	1,343 \$	12.48
TAF + PLE < 1	Physical Health - Outpatient ER	-	-	-	177,133 \$	84.53	7,429 \$	136.54 \$	7,429 \$	84.53
TAF + PLE < 1	Physical Health - PCP	-	-	-	177,133 \$	56.24	5,212 \$	129.48 \$	5,212 \$	56.24
TAF + PLE < 1	Physical Health - Specialist	-	-	-	177,133 \$	12.36	183 \$	810.18 \$	183 \$	12.36
TAF + PLE < 1	Physical Health - Vision	-	-	-	177,133 \$	0.41	68 \$	72.43 \$	68 \$	0.41
TAF + PLE 1 - 21	HCBS Services	-	-	-	2,446,441 \$	-	-	-	-	-
TAF + PLE 1 - 21	Mental Health - CMHC	-	-	-	2,446,441 \$	20.64	1,381 \$	179.32 \$	1,381 \$	20.64
TAF + PLE 1 - 21	Mental Health - Inpatient	-	-	-	2,446,441 \$	2.62	8 \$	3,866.31 \$	8 \$	2.62
TAF + PLE 1 - 21	Mental Health - Other	-	-	-	2,446,441 \$	3.45	261 \$	158.97 \$	261 \$	3.45
TAF + PLE 1 - 21	Mental Health - Professional	-	-	-	2,446,441 \$	4.86	530 \$	110.03 \$	530 \$	4.86
TAF + PLE 1 - 21	Mental Health - PRFF	-	-	-	2,446,441 \$	0.31	5 \$	704.42 \$	5 \$	0.31
TAF + PLE 1 - 21	Nursing Facility	-	-	-	2,446,441 \$	-	-	-	-	-
TAF + PLE 1 - 21	Pharmacy - Brand	-	-	-	2,446,441 \$	17.39	526 \$	396.76 \$	526 \$	17.39
TAF + PLE 1 - 21	Pharmacy - Generic	-	-	-	2,446,441 \$	6.50	3,173 \$	30.49 \$	3,173 \$	6.50
TAF + PLE 1 - 21	Pharmacy - Specialty	-	-	-	2,446,441 \$	24.13	1,302 \$	7,665.54 \$	1,302 \$	24.13
TAF + PLE 1 - 21	Physical Health - Dental	-	-	-	2,446,441 \$	3.14	94 \$	400.92 \$	94 \$	3.14
TAF + PLE 1 - 21	Physical Health - DME	-	-	-	2,446,441 \$	19.22	1,076 \$	214.33 \$	1,076 \$	19.22
TAF + PLE 1 - 21	Physical Health - FQHC/RHC	-	-	-	2,446,441 \$	0.01	1 \$	222.37 \$	1 \$	0.01
TAF + PLE 1 - 21	Physical Health - Home Health	-	-	-	2,446,441 \$	0.01	0 \$	3,449.36 \$	0 \$	0.01
TAF + PLE 1 - 21	Physical Health - Hospice	-	-	-	2,446,441 \$	0.19	3 \$	692.35 \$	3 \$	0.19
TAF + PLE 1 - 21	Physical Health - Indian Health Services	-	-	-	2,446,441 \$	20.86	14 \$	18,139.06 \$	14 \$	20.86
TAF + PLE 1 - 21	Physical Health - Inpatient	-	-	-	2,446,441 \$	7.61	1,096 \$	83.34 \$	1,096 \$	7.61
TAF + PLE 1 - 21	Physical Health - Other	-	-	-	2,446,441 \$	5.83	454 \$	154.35 \$	454 \$	5.83
TAF + PLE 1 - 21	Physical Health - Outpatient ER	-	-	-	2,446,441 \$	7.66	577 \$	159.21 \$	577 \$	7.66
TAF + PLE 1 - 21	Physical Health - Outpatient Non-ER	-	-	-	2,446,441 \$	9.87	1,552 \$	76.30 \$	1,552 \$	9.87
TAF + PLE 1 - 21	Physical Health - PCP	-	-	-	2,446,441 \$	10.43	1,667 \$	75.04 \$	1,667 \$	10.43
TAF + PLE 1 - 21	Physical Health - Specialist	-	-	-	2,446,441 \$	-	-	-	-	-

Cohort	COS	Hep. C Adjustment				Generic Dispensing Rate Adjustment						
		Membership Mix	Added Dollars	Added Units	Util/1000	Unit Cost	PMPM	Util/1000 Impact	Unit Cost Impact	Util/1000	Unit Cost	PMPM
TAF + BLE 1 - 21	Physical Health - Transportation	2,446,441 \$	-	-	109 \$	231.48 \$	2.09	0.00%	0.00%	109 \$	231.48 \$	2.09
TAF + BLE 1 - 21	Physical Health - Vision	2,446,441 \$	-	-	431 \$	133.97 \$	4.82	0.00%	0.00%	431 \$	133.97 \$	4.82
TAF 22+	HCBS Services	592,656 \$	-	-	-	-	-	0.00%	0.00%	-	-	-
TAF 22+	Mental Health - CMHC	592,656 \$	-	-	967 \$	161.95 \$	13.05	0.00%	0.00%	967 \$	161.95 \$	13.05
TAF 22+	Mental Health - Inpatient	592,656 \$	-	-	12 \$	4,129.18 \$	4.23	0.00%	0.00%	12 \$	4,129.18 \$	4.23
TAF 22+	Mental Health - Other	592,656 \$	-	-	956 \$	164.63 \$	13.11	0.00%	0.00%	956 \$	164.63 \$	13.11
TAF 22+	Mental Health - Professional	592,656 \$	-	-	1,031 \$	108.67 \$	9.34	0.00%	0.00%	1,031 \$	108.67 \$	9.34
TAF 22+	Mental Health - PRTF	592,656 \$	-	-	-	-	-	0.00%	0.00%	-	-	-
TAF 22+	Nursing Facility	592,656 \$	-	-	4 \$	180.91 \$	0.07	0.00%	0.00%	4 \$	180.91 \$	0.07
TAF 22+	Pharmacy - Brand	592,656 \$	-	-	2,101 \$	641.17 \$	112.28	-3.51%	0.00%	2,027 \$	641.17 \$	108.33
TAF 22+	Pharmacy - Generic	592,656 \$	-	-	14,619 \$	24.34 \$	29.65	0.50%	0.00%	14,692 \$	24.34 \$	29.80
TAF 22+	Pharmacy - Specialty	592,656 \$	586,212.60	54	15 \$	4,326.59 \$	5.49	0.00%	0.00%	15 \$	4,326.59 \$	5.49
TAF 22+	Physical Health - Dental	592,656 \$	-	-	864 \$	162.67 \$	11.71	0.00%	0.00%	864 \$	162.67 \$	11.71
TAF 22+	Physical Health - DME	592,656 \$	-	-	278 \$	325.08 \$	7.52	0.00%	0.00%	278 \$	325.08 \$	7.52
TAF 22+	Physical Health - FOHC/RHC	592,656 \$	-	-	1,749 \$	204.61 \$	29.83	0.00%	0.00%	1,749 \$	204.61 \$	29.83
TAF 22+	Physical Health - Home Health	592,656 \$	-	-	21 \$	198.80 \$	0.35	0.00%	0.00%	21 \$	198.80 \$	0.35
TAF 22+	Physical Health - Hospice	592,656 \$	-	-	2 \$	2,970.75 \$	0.43	0.00%	0.00%	2 \$	2,970.75 \$	0.43
TAF 22+	Physical Health - Indian Health Services	592,656 \$	-	-	10 \$	688.87 \$	0.58	0.00%	0.00%	10 \$	688.87 \$	0.58
TAF 22+	Physical Health - Inpatient	592,656 \$	-	-	74 \$	12,834.82 \$	78.75	0.00%	0.00%	74 \$	12,834.82 \$	78.75
TAF 22+	Physical Health - Other	592,656 \$	-	-	3,182 \$	59.91 \$	15.89	0.00%	0.00%	3,182 \$	59.91 \$	15.89
TAF 22+	Physical Health - Outpatient ER	592,656 \$	-	-	1,024 \$	241.06 \$	20.57	0.00%	0.00%	1,024 \$	241.06 \$	20.57
TAF 22+	Physical Health - Outpatient Non-ER	592,656 \$	-	-	1,736 \$	234.48 \$	33.93	0.00%	0.00%	1,736 \$	234.48 \$	33.93
TAF 22+	Physical Health - PCP	592,656 \$	-	-	1,637 \$	76.47 \$	10.43	0.00%	0.00%	1,637 \$	76.47 \$	10.43
TAF 22+	Physical Health - Specialist	592,656 \$	-	-	6,364 \$	99.71 \$	52.88	0.00%	0.00%	6,364 \$	99.71 \$	52.88
TAF 22+	Physical Health - Transportation	592,656 \$	-	-	384 \$	242.52 \$	7.76	0.00%	0.00%	384 \$	242.52 \$	7.76
TAF 22+	Physical Health - Vision	592,656 \$	-	-	476 \$	144.26 \$	5.72	0.00%	0.00%	476 \$	144.26 \$	5.72
TBI	HCBS Services	8,957 \$	-	-	4,887,394 \$	7.40 \$	3,011.98	0.00%	0.00%	4,887,394 \$	7.40 \$	3,011.98
TBI	Mental Health - CMHC	8,957 \$	-	-	11,720 \$	233.50 \$	228.06	0.00%	0.00%	11,720 \$	233.50 \$	228.06
TBI	Mental Health - Inpatient	8,957 \$	-	-	41 \$	6,083.02 \$	20.91	0.00%	0.00%	41 \$	6,083.02 \$	20.91
TBI	Mental Health - Other	8,957 \$	-	-	1,482 \$	168.42 \$	20.80	0.00%	0.00%	1,482 \$	168.42 \$	20.80
TBI	Mental Health - Professional	8,957 \$	-	-	2,349 \$	144.02 \$	28.19	0.00%	0.00%	2,349 \$	144.02 \$	28.19
TBI	Mental Health - PRTF	8,957 \$	-	-	22 \$	696.20 \$	1.29	0.00%	0.00%	22 \$	696.20 \$	1.29
TBI	Nursing Facility	8,957 \$	-	-	2,372 \$	512.18 \$	101.24	0.00%	0.00%	2,372 \$	512.18 \$	101.24
TBI	Pharmacy - Brand	8,957 \$	-	-	4,723 \$	509.55 \$	200.55	-3.87%	0.00%	4,540 \$	509.55 \$	192.79
TBI	Pharmacy - Generic	8,957 \$	-	-	36,201 \$	24.35 \$	73.46	0.50%	0.00%	36,382 \$	24.35 \$	73.83
TBI	Pharmacy - Specialty	8,957 \$	51,825.60	4	159 \$	3,129.19 \$	41.43	0.00%	0.00%	159 \$	3,129.19 \$	41.43
TBI	Physical Health - Dental	8,957 \$	-	-	1,366 \$	178.67 \$	20.33	0.00%	0.00%	1,366 \$	178.67 \$	20.33
TBI	Physical Health - DME	8,957 \$	-	-	3,583 \$	200.05 \$	59.73	0.00%	0.00%	3,583 \$	200.05 \$	59.73
TBI	Physical Health - FOHC/RHC	8,957 \$	-	-	1,542 \$	191.58 \$	24.61	0.00%	0.00%	1,542 \$	191.58 \$	24.61
TBI	Physical Health - Home Health	8,957 \$	-	-	590 \$	1,523.19 \$	74.95	0.00%	0.00%	590 \$	1,523.19 \$	74.95
TBI	Physical Health - Hospice	8,957 \$	-	-	35 \$	3,426.79 \$	10.11	0.00%	0.00%	35 \$	3,426.79 \$	10.11
TBI	Physical Health - Indian Health Services	8,957 \$	-	-	1 \$	690.60 \$	0.08	0.00%	0.00%	1 \$	690.60 \$	0.08
TBI	Physical Health - Inpatient	8,957 \$	-	-	432 \$	11,677.12 \$	420.55	0.00%	0.00%	432 \$	11,677.12 \$	420.55
TBI	Physical Health - Other	8,957 \$	-	-	21,744 \$	205.99 \$	373.26	0.00%	0.00%	21,744 \$	205.99 \$	373.26
TBI	Physical Health - Outpatient ER	8,957 \$	-	-	1,372 \$	294.71 \$	33.70	0.00%	0.00%	1,372 \$	294.71 \$	33.70
TBI	Physical Health - Outpatient Non-ER	8,957 \$	-	-	3,239 \$	309.71 \$	83.59	0.00%	0.00%	3,239 \$	309.71 \$	83.59
TBI	Physical Health - PCP	8,957 \$	-	-	2,549 \$	78.78 \$	16.74	0.00%	0.00%	2,549 \$	78.78 \$	16.74
TBI	Physical Health - Specialist	8,957 \$	-	-	14,063 \$	84.68 \$	99.24	0.00%	0.00%	14,063 \$	84.68 \$	99.24
TBI	Physical Health - Transportation	8,957 \$	-	-	5,737 \$	144.36 \$	69.02	0.00%	0.00%	5,737 \$	144.36 \$	69.02
TBI	Physical Health - Vision	8,957 \$	-	-	646 \$	144.23 \$	7.77	0.00%	0.00%	646 \$	144.23 \$	7.77
WORK	HCBS Services	3,069 \$	-	-	12,307 \$	1,879.49 \$	1,927.53	0.00%	0.00%	12,307 \$	1,879.49 \$	1,927.53
WORK	Mental Health - CMHC	3,069 \$	-	-	2,842 \$	220.65 \$	52.25	0.00%	0.00%	2,842 \$	220.65 \$	52.25
WORK	Mental Health - Inpatient	3,069 \$	-	-	32 \$	915.88 \$	2.48	0.00%	0.00%	32 \$	915.88 \$	2.48
WORK	Mental Health - Other	3,069 \$	-	-	950 \$	150.36 \$	11.91	0.00%	0.00%	950 \$	150.36 \$	11.91
WORK	Mental Health - Professional	3,069 \$	-	-	2,010 \$	96.85 \$	16.22	0.00%	0.00%	2,010 \$	96.85 \$	16.22
WORK	Mental Health - PRTF	3,069 \$	-	-	-	-	-	0.00%	0.00%	-	-	-
WORK	Nursing Facility	3,069 \$	-	-	71 \$	48.86 \$	0.29	0.00%	0.00%	71 \$	48.86 \$	0.29
WORK	Pharmacy - Brand	3,069 \$	-	-	304 \$	322.48 \$	8.17	0.00%	0.00%	304 \$	322.48 \$	8.17
WORK	Pharmacy - Generic	3,069 \$	-	-	4,943 \$	24.48 \$	10.08	0.00%	0.00%	4,943 \$	24.48 \$	10.08
WORK	Pharmacy - Specialty	3,069 \$	-	-	-	-	-	0.00%	0.00%	-	-	-
WORK	Physical Health - Dental	3,069 \$	-	-	785 \$	144.77 \$	9.47	0.00%	0.00%	785 \$	144.77 \$	9.47

Cohort	COS	Membership Mix	Hep. C Adjustment			Generic Dispensing Rate Adjustment					
			Added Dollars	Added Units	Util/1000	Unit Cost	PMPM	Util/1000 Impact	Unit Cost Impact	Util/1000	Unit Cost
WORK	Physical Health - DME	3,069	\$ -	-	-	\$ 126.03	\$ 16.63	0.00%	\$ 1,584	\$ 126.03	\$ 16.63
WORK	Physical Health - FOHC/RHC	3,069	\$ -	-	-	\$ 73.17	\$ 8.43	0.00%	1,383	\$ 73.17	\$ 8.43
WORK	Physical Health - Home Health	3,069	\$ -	-	-	\$ 301.01	\$ 3.24	0.00%	129	\$ 301.01	\$ 3.24
WORK	Physical Health - Hospice	3,069	\$ -	-	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
WORK	Physical Health - Indian Health Services	3,069	\$ -	-	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
WORK	Physical Health - Inpatient	3,069	\$ -	-	-	\$ 2,382.49	\$ 23.69	0.00%	119	\$ 2,382.49	\$ 23.69
WORK	Physical Health - Other	3,069	\$ -	-	-	\$ 134.40	\$ 155.13	0.00%	13,850	\$ 134.40	\$ 155.13
WORK	Physical Health - Outpatient ER	3,069	\$ -	-	-	\$ 74.63	\$ 1.98	0.00%	318	\$ 74.63	\$ 1.98
WORK	Physical Health - Outpatient Non-ER	3,069	\$ -	-	-	\$ 345.73	\$ 48.05	0.00%	1,668	\$ 345.73	\$ 48.05
WORK	Physical Health - PCP	3,069	\$ -	-	-	\$ 21.77	\$ 2.66	0.00%	1,468	\$ 21.77	\$ 2.66
WORK	Physical Health - Specialist	3,069	\$ -	-	-	\$ 37.19	\$ 8.18	0.00%	2,639	\$ 37.19	\$ 8.18
WORK	Physical Health - Transportation	3,069	\$ -	-	-	\$ 126.41	\$ 18.36	0.00%	1,743	\$ 126.41	\$ 18.36
WORK	Physical Health - Vision	3,069	\$ -	-	-	\$ 100.61	\$ 5.20	0.00%	620	\$ 100.61	\$ 5.20
Working Disabled M/F All Ages	HCBS Services	12,709	\$ -	-	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
Working Disabled M/F All Ages	Mental Health - CMHC	12,709	\$ -	-	-	\$ 199.65	\$ 248.76	0.00%	14,952	\$ 199.65	\$ 248.76
Working Disabled M/F All Ages	Mental Health - Inpatient	12,709	\$ -	-	-	\$ 2,340.14	\$ 2.01	0.00%	10	\$ 2,340.14	\$ 2.01
Working Disabled M/F All Ages	Mental Health - Other	12,709	\$ -	-	-	\$ 162.19	\$ 33.73	0.00%	2,496	\$ 162.19	\$ 33.73
Working Disabled M/F All Ages	Mental Health - Professional	12,709	\$ -	-	-	\$ 88.37	\$ 11.23	0.00%	1,525	\$ 88.37	\$ 11.23
Working Disabled M/F All Ages	Mental Health - PRTF	12,709	\$ -	-	-	\$ -	\$ -	0.00%	-	\$ -	\$ -
Working Disabled M/F All Ages	Nursing Facility	12,709	\$ -	-	-	\$ 125.07	\$ 5.35	0.00%	514	\$ 125.07	\$ 5.35
Working Disabled M/F All Ages	Pharmacy - Brand	12,709	\$ -	-	-	\$ 1,054.33	\$ 85.85	0.00%	945	\$ 1,054.33	\$ 85.85
Working Disabled M/F All Ages	Pharmacy - Generic	12,709	\$ -	-	-	\$ 28.62	\$ 14.95	-3.27%	6,299	\$ 28.62	\$ 15.02
Working Disabled M/F All Ages	Pharmacy - Specialty	12,709	\$ -	-	-	\$ 6,872.40	\$ 47.90	0.00%	84	\$ 6,872.40	\$ 47.90
Working Disabled M/F All Ages	Physical Health - Dental	12,709	\$ -	-	-	\$ 186.70	\$ 14.01	0.00%	901	\$ 186.70	\$ 14.01
Working Disabled M/F All Ages	Physical Health - DME	12,709	\$ -	-	-	\$ 168.14	\$ 10.95	0.00%	781	\$ 168.14	\$ 10.95
Working Disabled M/F All Ages	Physical Health - FOHC/RHC	12,709	\$ -	-	-	\$ 100.70	\$ 15.04	0.00%	1,792	\$ 100.70	\$ 15.04
Working Disabled M/F All Ages	Physical Health - Home Health	12,709	\$ -	-	-	\$ 232.58	\$ 2.73	0.00%	141	\$ 232.58	\$ 2.73
Working Disabled M/F All Ages	Physical Health - Hospice	12,709	\$ -	-	-	\$ 4,991.94	\$ 2.33	0.00%	6	\$ 4,991.94	\$ 2.33
Working Disabled M/F All Ages	Physical Health - Indian Health Services	12,709	\$ -	-	-	\$ 685.90	\$ 0.30	0.00%	5	\$ 685.90	\$ 0.30
Working Disabled M/F All Ages	Physical Health - Inpatient	12,709	\$ -	-	-	\$ 6,263.02	\$ 86.47	0.00%	166	\$ 6,263.02	\$ 86.47
Working Disabled M/F All Ages	Physical Health - Other	12,709	\$ -	-	-	\$ 67.53	\$ 16.18	0.00%	2,876	\$ 67.53	\$ 16.18
Working Disabled M/F All Ages	Physical Health - Outpatient ER	12,709	\$ -	-	-	\$ 125.34	\$ 4.08	0.00%	391	\$ 125.34	\$ 4.08
Working Disabled M/F All Ages	Physical Health - Outpatient Non-ER	12,709	\$ -	-	-	\$ 274.39	\$ 59.38	0.00%	2,597	\$ 274.39	\$ 59.38
Working Disabled M/F All Ages	Physical Health - PCP	12,709	\$ -	-	-	\$ 44.32	\$ 5.59	0.00%	1,513	\$ 44.32	\$ 5.59
Working Disabled M/F All Ages	Physical Health - Specialist	12,709	\$ -	-	-	\$ 157.87	\$ 85.57	0.00%	6,505	\$ 157.87	\$ 85.57
Working Disabled M/F All Ages	Physical Health - Transportation	12,709	\$ -	-	-	\$ 73.52	\$ 12.92	0.00%	2,108	\$ 73.52	\$ 12.92
Working Disabled M/F All Ages	Physical Health - Vision	12,709	\$ -	-	-	\$ 112.99	\$ 7.38	0.00%	784	\$ 112.99	\$ 7.38

Cohort	COS	Membership Mix	Additional Program Changes				
			UHI/1000 Impact	Unit Cost Impact	UHI/1000	Unit Cost	PMPM
Autism	HCBS Services	608	0.00%	0.00%	6,195 \$	74.23 \$	38.32
Autism	Mental Health - CMHC	608	0.00%	0.00%	2,479 \$	176.79 \$	36.51
Autism	Mental Health - Inpatient	608	0.00%	0.00%	- \$	- \$	-
Autism	Mental Health - Other	608	0.00%	0.00%	2,564 \$	221.71 \$	47.38
Autism	Mental Health - Professional	608	0.00%	0.00%	2,807 \$	355.08 \$	83.05
Autism	Mental Health - PRTF	608	0.00%	0.00%	- \$	- \$	-
Autism	Nursing Facility	608	0.00%	0.00%	- \$	- \$	-
Autism	Pharmacy - Brand	608	0.00%	0.00%	1,112 \$	201.76 \$	18.69
Autism	Pharmacy - Generic	608	0.00%	0.00%	9,179 \$	24.41 \$	18.67
Autism	Pharmacy - Specialty	608	0.00%	0.00%	- \$	- \$	-
Autism	Physical Health - Dental	608	0.00%	0.00%	1,425 \$	169.40 \$	20.12
Autism	Physical Health - DME	608	0.00%	0.00%	3,821 \$	144.89 \$	46.14
Autism	Physical Health - FQHC/RHC	608	0.00%	0.00%	1,067 \$	255.68 \$	22.72
Autism	Physical Health - Home Health	608	0.00%	0.00%	- \$	- \$	-
Autism	Physical Health - Hospice	608	0.00%	0.00%	- \$	- \$	-
Autism	Physical Health - Indian Health Services	608	0.00%	0.00%	- \$	- \$	-
Autism	Physical Health - Inpatient	608	0.00%	0.00%	12 \$	2,654.87 \$	2.71
Autism	Physical Health - Other	608	0.00%	0.00%	31,214 \$	166.29 \$	432.54
Autism	Physical Health - Outpatient ER	608	0.00%	0.00%	312 \$	118.67 \$	3.08
Autism	Physical Health - Outpatient Non-ER	608	0.00%	0.00%	1,378 \$	217.25 \$	24.94
Autism	Physical Health - PCP	608	0.00%	0.00%	2,283 \$	66.18 \$	12.59
Autism	Physical Health - Specialist	608	0.00%	0.00%	5,069 \$	68.93 \$	29.12
Autism	Physical Health - Transportation	608	0.00%	0.00%	3,378 \$	61.41 \$	17.28
Autism	Physical Health - Vision	608	0.00%	0.00%	519 \$	137.04 \$	5.93
BCC	HCBS Services	3,851	0.00%	0.00%	- \$	- \$	-
BCC	Mental Health - CMHC	3,851	0.00%	0.00%	968 \$	185.80 \$	14.98
BCC	Mental Health - Inpatient	3,851	0.00%	0.00%	4 \$	3,978.70 \$	1.21
BCC	Mental Health - Other	3,851	0.00%	0.00%	322 \$	166.68 \$	4.47
BCC	Mental Health - Professional	3,851	0.00%	0.00%	439 \$	104.40 \$	3.82
BCC	Mental Health - PRTF	3,851	0.00%	0.00%	- \$	- \$	-
BCC	Nursing Facility	3,851	0.00%	0.00%	- \$	- \$	-
BCC	Pharmacy - Brand	3,851	0.00%	0.00%	2,918 \$	1,754.38 \$	426.63
BCC	Pharmacy - Generic	3,851	0.00%	0.00%	24,981 \$	21.68 \$	47.22
BCC	Pharmacy - Specialty	3,851	0.00%	0.00%	42 \$	2,559.85 \$	8.95
BCC	Physical Health - Dental	3,851	0.00%	0.00%	806 \$	195.53 \$	13.13
BCC	Physical Health - DME	3,851	0.00%	0.00%	413 \$	832.91 \$	28.69
BCC	Physical Health - FQHC/RHC	3,851	0.00%	0.00%	2,518 \$	209.08 \$	43.87
BCC	Physical Health - Home Health	3,851	0.00%	0.00%	201 \$	137.06 \$	2.29
BCC	Physical Health - Hospice	3,851	0.00%	0.00%	31 \$	3,598.79 \$	9.42
BCC	Physical Health - Indian Health Services	3,851	0.00%	0.00%	30 \$	702.46 \$	1.75
BCC	Physical Health - Inpatient	3,851	0.00%	0.00%	274 \$	12,025.92 \$	275.06
BCC	Physical Health - Other	3,851	0.00%	0.00%	4,055 \$	117.51 \$	39.71
BCC	Physical Health - Outpatient ER	3,851	0.00%	0.00%	829 \$	304.69 \$	21.04
BCC	Physical Health - Outpatient Non-ER	3,851	0.00%	0.00%	7,563 \$	1,024.13 \$	645.49
BCC	Physical Health - PCP	3,851	0.00%	0.00%	2,469 \$	98.67 \$	20.30
BCC	Physical Health - Specialist	3,851	0.00%	0.00%	20,899 \$	419.19 \$	730.04
BCC	Physical Health - Transportation	3,851	0.00%	0.00%	1,713 \$	113.70 \$	16.23
BCC	Physical Health - Vision	3,851	0.00%	0.00%	535 \$	171.49 \$	7.65
Children in Long Term Care (LTC)	HCBS Services	5,835	0.00%	0.00%	- \$	- \$	-
Children in Long Term Care (LTC)	Mental Health - CMHC	5,835	0.00%	0.00%	18,902 \$	186.58 \$	293.89
Children in Long Term Care (LTC)	Mental Health - Inpatient	5,835	0.00%	0.00%	236 \$	4,515.67 \$	88.97
Children in Long Term Care (LTC)	Mental Health - Other	5,835	0.00%	0.00%	3,030 \$	187.34 \$	47.31
Children in Long Term Care (LTC)	Mental Health - Professional	5,835	0.00%	0.00%	2,214 \$	102.19 \$	18.86
Children in Long Term Care (LTC)	Mental Health - PRTF	5,835	0.00%	0.00%	72,832 \$	711.29 \$	4,317.03
Children in Long Term Care (LTC)	Nursing Facility	5,835	0.00%	0.00%	- \$	- \$	-
Children in Long Term Care (LTC)	Pharmacy - Brand	5,835	0.00%	0.00%	2,726 \$	379.01 \$	86.10
Children in Long Term Care (LTC)	Pharmacy - Generic	5,835	0.00%	0.00%	25,329 \$	23.97 \$	50.59
Children in Long Term Care (LTC)	Pharmacy - Specialty	5,835	0.00%	0.00%	96 \$	6,221.95 \$	49.64
Children in Long Term Care (LTC)	Physical Health - Dental	5,835	0.00%	0.00%	697 \$	217.82 \$	12.66
Children in Long Term Care (LTC)	Physical Health - DME	5,835	0.00%	0.00%	370 \$	372.95 \$	11.50
Children in Long Term Care (LTC)	Physical Health - FQHC/RHC	5,835	0.00%	0.00%	798 \$	207.93 \$	13.83
Children in Long Term Care (LTC)	Physical Health - Home Health	5,835	0.00%	0.00%	15 \$	2,165.49 \$	2.71
Children in Long Term Care (LTC)	Physical Health - Hospice	5,835	0.00%	0.00%	- \$	- \$	-
Children in Long Term Care (LTC)	Physical Health - Indian Health Services	5,835	0.00%	0.00%	- \$	- \$	-
Children in Long Term Care (LTC)	Physical Health - Inpatient	5,835	0.00%	0.00%	100 \$	54,448.72 \$	452.20
Children in Long Term Care (LTC)	Physical Health - Other	5,835	0.00%	0.00%	3,537 \$	69.92 \$	20.61
Children in Long Term Care (LTC)	Physical Health - Outpatient ER	5,835	0.00%	0.00%	476 \$	228.98 \$	9.08
Children in Long Term Care (LTC)	Physical Health - Outpatient Non-ER	5,835	0.00%	0.00%	1,141 \$	150.82 \$	14.34
Children in Long Term Care (LTC)	Physical Health - PCP	5,835	0.00%	0.00%	3,113 \$	115.65 \$	30.01
Children in Long Term Care (LTC)	Physical Health - Specialist	5,835	0.00%	0.00%	2,733 \$	170.90 \$	38.92

Cohort	COS	Membership Mix	Additional Program Changes					PMPM
			Unit/1000 Impact	Unit Cost	Unit/1000	Unit Cost	PMPM	
Children in Long Term Care (LTC)	Physical Health - Transportation	5,835	0.00%	816 \$	234.84 \$	0.00%	15.98	
Children in Long Term Care (LTC)	Physical Health - Vision	5,835	0.00%	540 \$	147.79 \$	0.00%	6.65	
CHIP < 1	HCBS Services	6,590	0.00%	- \$	- \$	0.00%	-	
CHIP < 1	Mental Health - CMHC	6,590	0.00%	- \$	- \$	0.00%	-	
CHIP < 1	Mental Health - Inpatient	6,590	0.00%	- \$	- \$	0.00%	-	
CHIP < 1	Mental Health - Other	6,590	0.00%	4 \$	86.11 \$	0.00%	0.03	
CHIP < 1	Mental Health - Professional	6,590	0.00%	10 \$	106.14 \$	0.00%	0.09	
CHIP < 1	Mental Health - PRPF	6,590	0.00%	- \$	- \$	0.00%	-	
CHIP < 1	Nursing Facility	6,590	0.00%	- \$	- \$	0.00%	-	
CHIP < 1	Pharmacy - Brand	6,590	0.00%	149 \$	163.33 \$	0.00%	2.03	
CHIP < 1	Pharmacy - Generic	6,590	0.00%	2,567 \$	27.39 \$	0.00%	5.86	
CHIP < 1	Pharmacy - Specialty	6,590	0.00%	30 \$	1,583.18 \$	0.00%	4.00	
CHIP < 1	Physical Health - Dental	6,590	0.00%	103 \$	160.89 \$	0.00%	1.38	
CHIP < 1	Physical Health - DME	6,590	0.00%	91 \$	608.52 \$	0.00%	4.63	
CHIP < 1	Physical Health - FQHC/RHC	6,590	0.00%	2,634 \$	231.13 \$	0.00%	50.73	
CHIP < 1	Physical Health - Home Health	6,590	0.00%	4 \$	60.50 \$	0.00%	0.02	
CHIP < 1	Physical Health - Hospice	6,590	0.00%	- \$	- \$	0.00%	-	
CHIP < 1	Physical Health - Indian Health Services	6,590	0.00%	- \$	- \$	0.00%	-	
CHIP < 1	Physical Health - Inpatient	6,590	0.00%	794 \$	5,857.15 \$	0.00%	387.72	
CHIP < 1	Physical Health - Other	6,590	0.00%	1,158 \$	58.57 \$	0.00%	5.65	
CHIP < 1	Physical Health - Outpatient ER	6,590	0.00%	707 \$	119.92 \$	0.00%	7.06	
CHIP < 1	Physical Health - Outpatient Non-ER	6,590	0.00%	1,609 \$	101.21 \$	0.00%	13.57	
CHIP < 1	Physical Health - PCP	6,590	0.00%	7,737 \$	122.65 \$	0.00%	79.08	
CHIP < 1	Physical Health - Specialist	6,590	0.00%	4,922 \$	134.48 \$	0.00%	55.16	
CHIP < 1	Physical Health - Transportation	6,590	0.00%	114 \$	1,176.91 \$	0.00%	11.23	
CHIP < 1	Physical Health - Vision	6,590	0.00%	88 \$	71.70 \$	0.00%	0.53	
CHIP 1 - 21	HCBS Services	599,844	0.00%	- \$	- \$	0.00%	-	
CHIP 1 - 21	Mental Health - CMHC	599,844	0.00%	890 \$	181.93 \$	0.00%	13.49	
CHIP 1 - 21	Mental Health - Inpatient	599,844	0.00%	8 \$	3,635.65 \$	0.00%	2.33	
CHIP 1 - 21	Mental Health - Other	599,844	0.00%	207 \$	160.28 \$	0.00%	2.77	
CHIP 1 - 21	Mental Health - Professional	599,844	0.00%	693 \$	109.66 \$	0.00%	6.33	
CHIP 1 - 21	Mental Health - PRPF	599,844	0.00%	3 \$	719.64 \$	0.00%	0.21	
CHIP 1 - 21	Nursing Facility	599,844	0.00%	- \$	- \$	0.00%	-	
CHIP 1 - 21	Pharmacy - Brand	599,844	0.00%	622 \$	560.85 \$	0.00%	29.06	
CHIP 1 - 21	Pharmacy - Generic	599,844	0.00%	3,513 \$	31.66 \$	0.00%	9.27	
CHIP 1 - 21	Pharmacy - Specialty	599,844	0.00%	21 \$	8,016.24 \$	0.00%	13.94	
CHIP 1 - 21	Physical Health - Dental	599,844	0.00%	1,479 \$	216.56 \$	0.00%	26.70	
CHIP 1 - 21	Physical Health - DME	599,844	0.00%	106 \$	378.05 \$	0.00%	3.34	
CHIP 1 - 21	Physical Health - FQHC/RHC	599,844	0.00%	988 \$	211.39 \$	0.00%	17.40	
CHIP 1 - 21	Physical Health - Home Health	599,844	0.00%	1 \$	82.00 \$	0.00%	0.01	
CHIP 1 - 21	Physical Health - Hospice	599,844	0.00%	- \$	- \$	0.00%	-	
CHIP 1 - 21	Physical Health - Indian Health Services	599,844	0.00%	4 \$	691.26 \$	0.00%	0.23	
CHIP 1 - 21	Physical Health - Inpatient	599,844	0.00%	12 \$	16,470.80 \$	0.00%	16.59	
CHIP 1 - 21	Physical Health - Other	599,844	0.00%	1,204 \$	85.41 \$	0.00%	8.57	
CHIP 1 - 21	Physical Health - Outpatient ER	599,844	0.00%	290 \$	174.52 \$	0.00%	4.21	
CHIP 1 - 21	Physical Health - Outpatient Non-ER	599,844	0.00%	655 \$	155.36 \$	0.00%	8.48	
CHIP 1 - 21	Physical Health - PCP	599,844	0.00%	1,606 \$	74.09 \$	0.00%	9.92	
CHIP 1 - 21	Physical Health - Specialist	599,844	0.00%	1,569 \$	79.89 \$	0.00%	10.45	
CHIP 1 - 21	Physical Health - Transportation	599,844	0.00%	73 \$	267.70 \$	0.00%	1.62	
CHIP 1 - 21	Physical Health - Vision	599,844	0.00%	497 \$	132.29 \$	0.00%	5.48	
DD Dual < 45	HCBS Services	32,311	0.00%	6,140.046 \$	10.97 \$	0.00%	5,614.13	
DD Dual < 45	Mental Health - CMHC	32,311	0.00%	2,909 \$	197.16 \$	0.00%	47.79	
DD Dual < 45	Mental Health - Inpatient	32,311	0.00%	9 \$	4,108.77 \$	0.00%	2.97	
DD Dual < 45	Mental Health - Other	32,311	0.00%	490 \$	124.79 \$	0.00%	5.09	
DD Dual < 45	Mental Health - Professional	32,311	0.00%	1,844 \$	97.33 \$	0.00%	14.95	
DD Dual < 45	Mental Health - PRPF	32,311	0.00%	10 \$	791.59 \$	0.00%	0.65	
DD Dual < 45	Nursing Facility	32,311	0.00%	122 \$	200.46 \$	0.00%	2.04	
DD Dual < 45	Pharmacy - Brand	32,311	0.00%	87 \$	400.60 \$	0.00%	2.89	
DD Dual < 45	Pharmacy - Generic	32,311	0.00%	7,826 \$	14.92 \$	0.00%	9.73	
DD Dual < 45	Pharmacy - Specialty	32,311	0.00%	3 \$	1,878.44 \$	0.00%	0.43	
DD Dual < 45	Physical Health - Dental	32,311	0.00%	1,067 \$	174.65 \$	0.00%	15.52	
DD Dual < 45	Physical Health - DME	32,311	0.00%	2,127 \$	92.70 \$	0.00%	16.43	
DD Dual < 45	Physical Health - FQHC/RHC	32,311	0.00%	935 \$	93.69 \$	0.00%	7.30	
DD Dual < 45	Physical Health - Home Health	32,311	0.00%	53 \$	201.95 \$	0.00%	0.89	
DD Dual < 45	Physical Health - Hospice	32,311	0.00%	6 \$	505.88 \$	0.00%	0.24	
DD Dual < 45	Physical Health - Indian Health Services	32,311	0.00%	1 \$	691.18 \$	0.00%	0.05	
DD Dual < 45	Physical Health - Inpatient	32,311	0.00%	53 \$	1,711.19 \$	0.00%	7.50	
DD Dual < 45	Physical Health - Other	32,311	0.00%	18,567 \$	163.94 \$	0.00%	253.65	
DD Dual < 45	Physical Health - Outpatient ER	32,311	0.00%	253 \$	44.69 \$	0.00%	0.94	
DD Dual < 45	Physical Health - Outpatient Non-ER	32,311	0.00%	688 \$	119.57 \$	0.00%	6.86	

Cohort	COS	Membership Mix	Additional Program Changes				
			Unit/1000 Impact	Unit Cost	Unit/1000	Unit Cost	PMPM
DD Dual <45	Physical Health - PCP	32,311	0.00%	690 \$	34.26 \$	1.97	
DD Dual <45	Physical Health - Specialist	32,311	0.00%	2,010 \$	37.51 \$	6.28	
DD Dual <45	Physical Health - Transportation	32,311	0.00%	1,511 \$	70.93 \$	8.93	
DD Dual <45	Physical Health - Vision	32,311	0.00%	572 \$	104.17 \$	4.96	
DD Dual 45+	HCBS Services	31,379	0.00%	5,695,633 \$	15.23 \$	7,226.85	
DD Dual 45+	Mental Health - CMHC	31,379	0.00%	1,226 \$	200.40 \$	20.47	
DD Dual 45+	Mental Health - Inpatient	31,379	0.00%	3 \$	1,629.42 \$	0.42	
DD Dual 45+	Mental Health - Other	31,379	0.00%	253 \$	141.68 \$	2.99	
DD Dual 45+	Mental Health - Professional	31,379	0.00%	1,318 \$	85.77 \$	9.42	
DD Dual 45+	Mental Health - PRF	31,379	0.00%	- \$	- \$	-	
DD Dual 45+	Nursing Facility	31,379	0.00%	1,004 \$	129.22 \$	10.82	
DD Dual 45+	Pharmacy - Brand	31,379	0.00%	50 \$	89.90 \$	0.38	
DD Dual 45+	Pharmacy - Generic	31,379	0.00%	15,184 \$	13.00 \$	16.45	
DD Dual 45+	Pharmacy - Specialty	31,379	0.00%	- \$	- \$	-	
DD Dual 45+	Physical Health - Dental	31,379	0.00%	1,125 \$	161.75 \$	15.17	
DD Dual 45+	Physical Health - DME	31,379	0.00%	4,198 \$	83.53 \$	29.22	
DD Dual 45+	Physical Health - FQHC/RHC	31,379	0.00%	1,211 \$	72.49 \$	7.32	
DD Dual 45+	Physical Health - Home Health	31,379	0.00%	125 \$	388.26 \$	4.05	
DD Dual 45+	Physical Health - Hospice	31,379	0.00%	13 \$	397.49 \$	0.42	
DD Dual 45+	Physical Health - Indian Health Services	31,379	0.00%	- \$	- \$	-	
DD Dual 45+	Physical Health - Inpatient	31,379	0.00%	141 \$	1,253.57 \$	14.75	
DD Dual 45+	Physical Health - Other	31,379	0.00%	18,371 \$	167.50 \$	256.43	
DD Dual 45+	Physical Health - Outpatient	31,379	0.00%	333 \$	50.24 \$	1.40	
DD Dual 45+	Physical Health - Outpatient ER	31,379	0.00%	1,021 \$	116.52 \$	9.92	
DD Dual 45+	Physical Health - Outpatient Non-ER	31,379	0.00%	911 \$	34.80 \$	2.64	
DD Dual 45+	Physical Health - PCP	31,379	0.00%	2,888 \$	32.16 \$	7.74	
DD Dual 45+	Physical Health - Specialist	31,379	0.00%	2,766 \$	56.02 \$	12.92	
DD Dual 45+	Physical Health - Transportation	31,379	0.00%	736 \$	92.16 \$	5.66	
DD Dual 45+	Physical Health - Vision	31,379	0.00%	5,207,248 \$	6.31 \$	2,739.15	
DD Non Dual 1-21	HCBS Services	16,461	0.00%	4,804 \$	194.51 \$	77.87	
DD Non Dual 1-21	Mental Health - CMHC	16,461	0.00%	57 \$	4,858.89 \$	23.14	
DD Non Dual 1-21	Mental Health - Inpatient	16,461	0.00%	2,133 \$	255.94 \$	45.49	
DD Non Dual 1-21	Mental Health - Other	16,461	0.00%	2,478 \$	144.00 \$	29.74	
DD Non Dual 1-21	Mental Health - Professional	16,461	0.00%	1,155 \$	209.15 \$	20.13	
DD Non Dual 1-21	Mental Health - PRF	16,461	0.00%	9 \$	678.70 \$	0.51	
DD Non Dual 1-21	Nursing Facility	16,461	0.00%	3,608 \$	929.55 \$	279.45	
DD Non Dual 1-21	Pharmacy - Brand	16,461	0.00%	34,131 \$	37.33 \$	106.19	
DD Non Dual 1-21	Pharmacy - Generic	16,461	0.00%	170 \$	3,187.08 \$	45.10	
DD Non Dual 1-21	Pharmacy - Specialty	16,461	0.00%	939 \$	193.00 \$	15.10	
DD Non Dual 1-21	Physical Health - Dental	16,461	0.00%	5,139 \$	280.21 \$	120.01	
DD Non Dual 1-21	Physical Health - DME	16,461	0.00%	975 \$	216.91 \$	17.62	
DD Non Dual 1-21	Physical Health - FQHC/RHC	16,461	0.00%	82 \$	231.42 \$	1.58	
DD Non Dual 1-21	Physical Health - Home Health	16,461	0.00%	- \$	- \$	-	
DD Non Dual 1-21	Physical Health - Hospice	16,461	0.00%	2 \$	690.74 \$	0.13	
DD Non Dual 1-21	Physical Health - Indian Health Services	16,461	0.00%	101 \$	26,494.64 \$	223.85	
DD Non Dual 1-21	Physical Health - Inpatient	16,461	0.00%	20,219 \$	145.29 \$	244.80	
DD Non Dual 1-21	Physical Health - Other	16,461	0.00%	479 \$	205.57 \$	8.21	
DD Non Dual 1-21	Physical Health - Outpatient	16,461	0.00%	1,449 \$	431.89 \$	52.16	
DD Non Dual 1-21	Physical Health - Outpatient Non-ER	16,461	0.00%	2,913 \$	80.57 \$	19.56	
DD Non Dual 1-21	Physical Health - PCP	16,461	0.00%	3,162 \$	92.72 \$	24.44	
DD Non Dual 1-21	Physical Health - Specialist	16,461	0.00%	1,690 \$	127.63 \$	17.97	
DD Non Dual 1-21	Physical Health - Transportation	16,461	0.00%	466 \$	130.89 \$	5.08	
DD Non Dual 1-21	Physical Health - Vision	16,461	0.00%	7,010,007 \$	9.58 \$	5,597.85	
DD Non Dual 22+	HCBS Services	28,473	0.00%	2,572 \$	170.68 \$	36.59	
DD Non Dual 22+	Mental Health - CMHC	28,473	0.00%	32 \$	4,628.49 \$	12.45	
DD Non Dual 22+	Mental Health - Inpatient	28,473	0.00%	491 \$	127.47 \$	5.21	
DD Non Dual 22+	Mental Health - Other	28,473	0.00%	2,394 \$	102.43 \$	20.43	
DD Non Dual 22+	Mental Health - Professional	28,473	0.00%	- \$	- \$	-	
DD Non Dual 22+	Mental Health - PRF	28,473	0.00%	138 \$	258.00 \$	2.96	
DD Non Dual 22+	Nursing Facility	28,473	0.00%	5,806 \$	710.24 \$	343.65	
DD Non Dual 22+	Pharmacy - Brand	28,473	0.00%	56,368 \$	29.10 \$	136.71	
DD Non Dual 22+	Pharmacy - Generic	28,473	0.00%	414 \$	2,883.84 \$	99.59	
DD Non Dual 22+	Pharmacy - Specialty	28,473	0.00%	1,123 \$	183.86 \$	17.11	
DD Non Dual 22+	Physical Health - Dental	28,473	0.00%	4,725 \$	237.34 \$	93.46	
DD Non Dual 22+	Physical Health - DME	28,473	0.00%	1,360 \$	210.91 \$	23.91	
DD Non Dual 22+	Physical Health - FQHC/RHC	28,473	0.00%	167 \$	277.19 \$	3.87	
DD Non Dual 22+	Physical Health - Home Health	28,473	0.00%	20 \$	3,286.56 \$	5.37	
DD Non Dual 22+	Physical Health - Hospice	28,473	0.00%	- \$	- \$	-	
DD Non Dual 22+	Physical Health - Indian Health Services	28,473	0.00%	124 \$	17,998.03 \$	185.41	
DD Non Dual 22+	Physical Health - Inpatient	28,473	0.00%	20,956 \$	150.67 \$	263.13	
DD Non Dual 22+	Physical Health - Other	28,473	0.00%	- \$	- \$	-	

Cohort	COS	Membership Mix	Additional Program Changes				
			UHI/1000 Impact	Unit Cost Impact	UHI/1000	Unit Cost	PMPM
DD Non Dual 22+	Physical Health - Outpatient ER	28,473	0.00%	0.00%	564 \$	250.07 \$	11.75
DD Non Dual 22+	Physical Health - Outpatient Non-ER	28,473	0.00%	0.00%	1,532 \$	274.44 \$	35.04
DD Non Dual 22+	Physical Health - PCP	28,473	0.00%	0.00%	1,544 \$	63.25 \$	8.14
DD Non Dual 22+	Physical Health - Specialist	28,473	0.00%	0.00%	5,765 \$	89.07 \$	42.79
DD Non Dual 22+	Physical Health - Transportation	28,473	0.00%	0.00%	1,100 \$	211.74 \$	19.41
DD Non Dual 22+	Physical Health - Vision	28,473	0.00%	0.00%	529 \$	136.75 \$	6.02
Deliveries	HCBS Services	10,055	0.00%	0.00%	- \$	- \$	-
Deliveries	Mental Health - CMHC	10,055	0.00%	0.00%	34 \$	185.52 \$	0.52
Deliveries	Mental Health - Inpatient	10,055	0.00%	0.00%	- \$	- \$	-
Deliveries	Mental Health - Other	10,055	0.00%	0.00%	57 \$	111.83 \$	0.53
Deliveries	Mental Health - Professional	10,055	0.00%	0.00%	24 \$	124.01 \$	0.25
Deliveries	Mental Health - PRFF	10,055	0.00%	0.00%	- \$	- \$	-
Deliveries	Nursing Facility	10,055	0.00%	0.00%	- \$	- \$	-
Deliveries	Pharmacy - Brand	10,055	0.00%	0.00%	149 \$	234.61 \$	2.92
Deliveries	Pharmacy - Generic	10,055	0.00%	0.00%	13,967 \$	14.20 \$	16.53
Deliveries	Pharmacy - Specialty	10,055	0.00%	0.00%	- \$	- \$	-
Deliveries	Physical Health - Dental	10,055	0.00%	0.00%	4 \$	162.17 \$	0.05
Deliveries	Physical Health - DME	10,055	0.00%	0.00%	592 \$	143.40 \$	7.08
Deliveries	Physical Health - FQHC/RHC	10,055	0.00%	0.00%	874 \$	649.05 \$	47.25
Deliveries	Physical Health - Home Health	10,055	0.00%	0.00%	- \$	- \$	-
Deliveries	Physical Health - Hospice	10,055	0.00%	0.00%	- \$	- \$	-
Deliveries	Physical Health - Indian Health Services	10,055	0.00%	0.00%	- \$	- \$	-
Deliveries	Physical Health - Inpatient	10,055	0.00%	0.00%	13,007 \$	4,338.27 \$	4,702.29
Deliveries	Physical Health - Other	10,055	0.00%	0.00%	2,234 \$	286.81 \$	53.40
Deliveries	Physical Health - Outpatient ER	10,055	0.00%	0.00%	127 \$	238.03 \$	2.52
Deliveries	Physical Health - Outpatient Non-ER	10,055	0.00%	0.00%	337 \$	367.66 \$	10.34
Deliveries	Physical Health - PCP	10,055	0.00%	0.00%	3,086 \$	659.38 \$	169.59
Deliveries	Physical Health - Specialist	10,055	0.00%	0.00%	25,546 \$	590.38 \$	1,256.80
Deliveries	Physical Health - Transportation	10,055	0.00%	0.00%	369 \$	1,519.41 \$	46.70
Deliveries	Physical Health - Vision	10,055	0.00%	0.00%	6 \$	84.03 \$	0.04
FC/AS W/F <1	HCBS Services	4,110	0.00%	0.00%	- \$	- \$	-
FC/AS W/F <1	Mental Health - CMHC	4,110	0.00%	0.00%	- \$	- \$	-
FC/AS W/F <1	Mental Health - Inpatient	4,110	0.00%	0.00%	- \$	- \$	-
FC/AS W/F <1	Mental Health - Other	4,110	0.00%	0.00%	23 \$	82.23 \$	0.16
FC/AS W/F <1	Mental Health - Professional	4,110	0.00%	0.00%	98 \$	82.82 \$	0.68
FC/AS W/F <1	Mental Health - PRFF	4,110	0.00%	0.00%	- \$	- \$	-
FC/AS W/F <1	Nursing Facility	4,110	0.00%	0.00%	- \$	- \$	-
FC/AS W/F <1	Pharmacy - Brand	4,110	0.00%	0.00%	431 \$	207.21 \$	7.44
FC/AS W/F <1	Pharmacy - Generic	4,110	0.00%	0.00%	4,764 \$	80.78 \$	32.07
FC/AS W/F <1	Pharmacy - Specialty	4,110	0.00%	0.00%	100 \$	3,200.15 \$	26.80
FC/AS W/F <1	Physical Health - Dental	4,110	0.00%	0.00%	112 \$	199.19 \$	1.87
FC/AS W/F <1	Physical Health - DME	4,110	0.00%	0.00%	483 \$	419.29 \$	16.87
FC/AS W/F <1	Physical Health - FQHC/RHC	4,110	0.00%	0.00%	3,848 \$	219.37 \$	70.34
FC/AS W/F <1	Physical Health - Home Health	4,110	0.00%	0.00%	15 \$	234.81 \$	0.30
FC/AS W/F <1	Physical Health - Hospice	4,110	0.00%	0.00%	- \$	- \$	-
FC/AS W/F <1	Physical Health - Indian Health Services	4,110	0.00%	0.00%	6 \$	733.18 \$	0.37
FC/AS W/F <1	Physical Health - Inpatient	4,110	0.00%	0.00%	884 \$	8,682.19 \$	639.82
FC/AS W/F <1	Physical Health - Other	4,110	0.00%	0.00%	1,984 \$	78.03 \$	12.90
FC/AS W/F <1	Physical Health - Outpatient ER	4,110	0.00%	0.00%	1,247 \$	123.19 \$	12.80
FC/AS W/F <1	Physical Health - Outpatient Non-ER	4,110	0.00%	0.00%	2,761 \$	188.05 \$	43.26
FC/AS W/F <1	Physical Health - PCP	4,110	0.00%	0.00%	8,984 \$	118.17 \$	88.47
FC/AS W/F <1	Physical Health - Specialist	4,110	0.00%	0.00%	8,106 \$	142.29 \$	96.12
FC/AS W/F <1	Physical Health - Transportation	4,110	0.00%	0.00%	635 \$	689.84 \$	36.53
FC/AS W/F <1	Physical Health - Vision	4,110	0.00%	0.00%	272 \$	81.49 \$	1.85
FC/AS W/F 1+	HCBS Services	235,365	0.00%	0.00%	- \$	- \$	-
FC/AS W/F 1+	Mental Health - CMHC	235,365	0.00%	0.00%	7,085 \$	181.24 \$	107.00
FC/AS W/F 1+	Mental Health - Inpatient	235,365	0.00%	0.00%	74 \$	4,040.57 \$	24.91
FC/AS W/F 1+	Mental Health - Other	235,365	0.00%	0.00%	1,369 \$	151.28 \$	17.26
FC/AS W/F 1+	Mental Health - Professional	235,365	0.00%	0.00%	4,257 \$	172.43 \$	61.16
FC/AS W/F 1+	Mental Health - PRFF	235,365	0.00%	0.00%	2,536 \$	680.81 \$	143.90
FC/AS W/F 1+	Nursing Facility	235,365	0.00%	0.00%	20 \$	237.91 \$	0.40
FC/AS W/F 1+	Pharmacy - Brand	235,365	0.00%	0.00%	1,273 \$	572.05 \$	60.69
FC/AS W/F 1+	Pharmacy - Generic	235,365	0.00%	0.00%	10,014 \$	30.26 \$	25.25
FC/AS W/F 1+	Pharmacy - Specialty	235,365	0.00%	0.00%	37 \$	6,349.14 \$	19.51
FC/AS W/F 1+	Physical Health - Dental	235,365	0.00%	0.00%	1,592 \$	232.47 \$	30.84
FC/AS W/F 1+	Physical Health - DME	235,365	0.00%	0.00%	208 \$	329.52 \$	5.72
FC/AS W/F 1+	Physical Health - FQHC/RHC	235,365	0.00%	0.00%	1,461 \$	211.53 \$	25.75
FC/AS W/F 1+	Physical Health - Home Health	235,365	0.00%	0.00%	5 \$	153.57 \$	0.06
FC/AS W/F 1+	Physical Health - Hospice	235,365	0.00%	0.00%	0 \$	2,928.13 \$	0.04
FC/AS W/F 1+	Physical Health - Indian Health Services	235,365	0.00%	0.00%	3 \$	724.45 \$	0.21

Cohort	COS	Membership Mix	Additional Program Changes					PMPM
			Unit/1000 Impact	Unit Cost Impact	Unit/1000	Unit Cost	Unit Cost	
FC/AS M/F 1+	Physical Health - Inpatient	235,365	0.00%	0.00%	42	\$ 17,515.69	\$ 60.76	
FC/AS M/F 1+	Physical Health - Other	235,365	0.00%	0.00%	2,320	\$ 86.38	\$ 16.70	
FC/AS M/F 1+	Physical Health - Outpatient ER	235,365	0.00%	0.00%	542	\$ 185.26	\$ 8.37	
FC/AS M/F 1+	Physical Health - Outpatient Non-ER	235,365	0.00%	0.00%	784	\$ 214.08	\$ 13.99	
FC/AS M/F 1+	Physical Health - PCP	235,365	0.00%	0.00%	1,575	\$ 82.30	\$ 10.80	
FC/AS M/F 1+	Physical Health - Specialist	235,365	0.00%	0.00%	2,251	\$ 87.92	\$ 16.49	
FC/AS M/F 1+	Physical Health - Transportation	235,365	0.00%	0.00%	466	\$ 151.17	\$ 5.87	
FC/AS M/F 1+	Physical Health - Vision	235,365	0.00%	0.00%	680	\$ 132.74	\$ 7.52	
ICF/MR	HCBS Services	892	0.00%	0.00%	-	\$ -	\$ -	
ICF/MR	Mental Health - CMHC	892	0.00%	0.00%	436	\$ 236.85	\$ 8.60	
ICF/MR	Mental Health - Inpatient	892	0.00%	0.00%	-	\$ -	\$ -	
ICF/MR	Mental Health - Other	892	0.00%	0.00%	96	\$ 35.89	\$ 0.29	
ICF/MR	Mental Health - Professional	892	0.00%	0.00%	90	\$ 37.43	\$ 0.28	
ICF/MR	Mental Health - PRF	892	0.00%	0.00%	-	\$ -	\$ -	
ICF/MR	Nursing Facility	892	0.00%	0.00%	346,953	\$ 273.55	\$ 7,909.09	
ICF/MR	Pharmacy - Brand	892	0.00%	0.00%	641	\$ 346.52	\$ 18.50	
ICF/MR	Pharmacy - Generic	892	0.00%	0.00%	29,207	\$ 22.14	\$ 53.89	
ICF/MR	Pharmacy - Specialty	892	0.00%	0.00%	-	\$ -	\$ -	
ICF/MR	Physical Health - Dental	892	0.00%	0.00%	1,032	\$ 137.47	\$ 11.82	
ICF/MR	Physical Health - DME	892	0.00%	0.00%	1,619	\$ 89.14	\$ 12.03	
ICF/MR	Physical Health - FOHC/RHC	892	0.00%	0.00%	1,034	\$ 111.52	\$ 9.61	
ICF/MR	Physical Health - Home Health	892	0.00%	0.00%	-	\$ -	\$ -	
ICF/MR	Physical Health - Hospice	892	0.00%	0.00%	119	\$ 3,350.75	\$ 33.35	
ICF/MR	Physical Health - Indian Health Services	892	0.00%	0.00%	-	\$ -	\$ -	
ICF/MR	Physical Health - Inpatient	892	0.00%	0.00%	179	\$ 2,528.69	\$ 37.70	
ICF/MR	Physical Health - Other	892	0.00%	0.00%	901	\$ 121.11	\$ 9.10	
ICF/MR	Physical Health - Outpatient ER	892	0.00%	0.00%	660	\$ 122.05	\$ 6.71	
ICF/MR	Physical Health - Outpatient Non-ER	892	0.00%	0.00%	2,009	\$ 72.59	\$ 12.15	
ICF/MR	Physical Health - PCP	892	0.00%	0.00%	2,094	\$ 18.32	\$ 3.20	
ICF/MR	Physical Health - Specialist	892	0.00%	0.00%	6,041	\$ 62.74	\$ 31.59	
ICF/MR	Physical Health - Transportation	892	0.00%	0.00%	101	\$ 319.15	\$ 2.70	
ICF/MR	Physical Health - Vision	892	0.00%	0.00%	507	\$ 72.97	\$ 3.08	
LTC Dual - Frail Elderly	HCBS Services	62,624	0.00%	0.00%	4,684,908	\$ 5.33	\$ 2,080.10	
LTC Dual - Frail Elderly	Mental Health - CMHC	62,624	0.00%	0.00%	1,444	\$ 213.78	\$ 25.72	
LTC Dual - Frail Elderly	Mental Health - Inpatient	62,624	0.00%	0.00%	3	\$ 1,881.01	\$ 0.52	
LTC Dual - Frail Elderly	Mental Health - Other	62,624	0.00%	0.00%	137	\$ 174.85	\$ 1.99	
LTC Dual - Frail Elderly	Mental Health - Professional	62,624	0.00%	0.00%	350	\$ 69.99	\$ 2.04	
LTC Dual - Frail Elderly	Mental Health - PRF	62,624	0.00%	0.00%	-	\$ -	\$ -	
LTC Dual - Frail Elderly	Nursing Facility	62,624	0.00%	0.00%	4,639	\$ 158.49	\$ 61.26	
LTC Dual - Frail Elderly	Pharmacy - Brand	62,624	0.00%	0.00%	27	\$ 258.68	\$ 0.58	
LTC Dual - Frail Elderly	Pharmacy - Generic	62,624	0.00%	0.00%	4,764	\$ 14.89	\$ 5.91	
LTC Dual - Frail Elderly	Pharmacy - Specialty	62,624	0.00%	0.00%	-	\$ -	\$ -	
LTC Dual - Frail Elderly	Physical Health - Dental	62,624	0.00%	0.00%	331	\$ 249.06	\$ 6.86	
LTC Dual - Frail Elderly	Physical Health - DME	62,624	0.00%	0.00%	3,157	\$ 96.47	\$ 25.38	
LTC Dual - Frail Elderly	Physical Health - FOHC/RHC	62,624	0.00%	0.00%	1,038	\$ 82.40	\$ 7.13	
LTC Dual - Frail Elderly	Physical Health - Home Health	62,624	0.00%	0.00%	259	\$ 435.17	\$ 9.39	
LTC Dual - Frail Elderly	Physical Health - Hospice	62,624	0.00%	0.00%	33	\$ 2,879.11	\$ 7.81	
LTC Dual - Frail Elderly	Physical Health - Indian Health Services	62,624	0.00%	0.00%	1	\$ 676.27	\$ 0.06	
LTC Dual - Frail Elderly	Physical Health - Inpatient	62,624	0.00%	0.00%	337	\$ 1,337.59	\$ 37.53	
LTC Dual - Frail Elderly	Physical Health - Other	62,624	0.00%	0.00%	1,831	\$ 106.18	\$ 16.20	
LTC Dual - Frail Elderly	Physical Health - Outpatient ER	62,624	0.00%	0.00%	408	\$ 70.17	\$ 2.38	
LTC Dual - Frail Elderly	Physical Health - Outpatient Non-ER	62,624	0.00%	0.00%	1,131	\$ 121.86	\$ 11.49	
LTC Dual - Frail Elderly	Physical Health - PCP	62,624	0.00%	0.00%	905	\$ 36.31	\$ 2.74	
LTC Dual - Frail Elderly	Physical Health - Specialist	62,624	0.00%	0.00%	3,723	\$ 46.65	\$ 14.47	
LTC Dual - Frail Elderly	Physical Health - Transportation	62,624	0.00%	0.00%	3,256	\$ 89.43	\$ 24.26	
LTC Dual - Frail Elderly	Physical Health - Vision	62,624	0.00%	0.00%	524	\$ 106.08	\$ 4.63	
LTC Dual - Nursing Facility	HCBS Services	99,605	0.00%	0.00%	-	\$ -	\$ -	
LTC Dual - Nursing Facility	Mental Health - CMHC	99,605	0.00%	0.00%	233	\$ 220.35	\$ 4.28	
LTC Dual - Nursing Facility	Mental Health - Inpatient	99,605	0.00%	0.00%	7	\$ 1,556.42	\$ 0.95	
LTC Dual - Nursing Facility	Mental Health - Other	99,605	0.00%	0.00%	61	\$ 76.70	\$ 0.39	
LTC Dual - Nursing Facility	Mental Health - Professional	99,605	0.00%	0.00%	574	\$ 55.99	\$ 2.68	
LTC Dual - Nursing Facility	Mental Health - PRF	99,605	0.00%	0.00%	-	\$ -	\$ -	
LTC Dual - Nursing Facility	Nursing Facility	99,605	0.00%	0.00%	351,842	\$ 260.81	\$ 7,646.90	
LTC Dual - Nursing Facility	Pharmacy - Brand	99,605	0.00%	0.00%	41	\$ 252.57	\$ 0.87	
LTC Dual - Nursing Facility	Pharmacy - Generic	99,605	0.00%	0.00%	6,243	\$ 14.22	\$ 7.40	
LTC Dual - Nursing Facility	Pharmacy - Specialty	99,605	0.00%	0.00%	1	\$ 2,739.29	\$ 0.20	
LTC Dual - Nursing Facility	Physical Health - Dental	99,605	0.00%	0.00%	297	\$ 150.36	\$ 3.73	
LTC Dual - Nursing Facility	Physical Health - DME	99,605	0.00%	0.00%	227	\$ 445.34	\$ 8.43	
LTC Dual - Nursing Facility	Physical Health - FOHC/RHC	99,605	0.00%	0.00%	934	\$ 81.87	\$ 6.37	
LTC Dual - Nursing Facility	Physical Health - Home Health	99,605	0.00%	0.00%	2	\$ 555.15	\$ 0.10	

Cohort	COS	Membership Mix	Additional Program Changes				
			Unit/1000 Impact	Unit Cost Impact	Unit/1000	Unit Cost	PMPM
LTC Dual - Nursing Facility	Physical Health - Hospice	99.605	0.00%	1,019 \$	4,067.99 \$	345.52	-
LTC Dual - Nursing Facility	Physical Health - Indian Health Services	99.605	0.00%	-	-	-	28.44
LTC Dual - Nursing Facility	Physical Health - Inpatient	99.605	0.00%	267 \$	1,277.80 \$	17.10	17.10
LTC Dual - Nursing Facility	Physical Health - Other	99.605	0.00%	665 \$	308.40 \$	69.13	1.42
LTC Dual - Nursing Facility	Physical Health - Outpatient	99.605	0.00%	246 \$	69.13 \$	137.40 \$	8.30
LTC Dual - Nursing Facility	Physical Health - Outpatient Non-ER	99.605	0.00%	725 \$	37.51 \$	3.64	7.55
LTC Dual - Nursing Facility	Physical Health - PCP	99.605	0.00%	1,164 \$	32.10 \$	152.56 \$	1.97
LTC Dual - Nursing Facility	Physical Health - Specialist	99.605	0.00%	2,821 \$	102.27 \$	2.84	2,396.62
LTC Dual - Nursing Facility	Physical Health - Transportation	99.605	0.00%	155 \$	5.05 \$	95.58	1.40
LTC Dual - Nursing Facility	Physical Health - Vision	99.605	0.00%	333 \$	153.48 \$	12.38	5.43
LTC Dual - Physically Disabled	HCBS Services	47.475	0.00%	5,492 \$	208.84 \$	889 \$	719 \$
LTC Dual - Physically Disabled	Mental Health - CMHC	47.475	0.00%	11 \$	153.48 \$	167.08 \$	90.68 \$
LTC Dual - Physically Disabled	Mental Health - Inpatient	47.475	0.00%	889 \$	167.08 \$	719 \$	90.68 \$
LTC Dual - Physically Disabled	Mental Health - Other	47.475	0.00%	719 \$	90.68 \$	5.43	-
LTC Dual - Physically Disabled	Mental Health - Professional	47.475	0.00%	-	-	-	-
LTC Dual - Physically Disabled	Mental Health - PRFF	47.475	0.00%	-	-	-	-
LTC Dual - Physically Disabled	Nursing Facility	47.475	0.00%	2,509 \$	162.87 \$	34.05	34.05
LTC Dual - Physically Disabled	Pharmacy - Brand	47.475	0.00%	93 \$	632.00 \$	4.90	4.90
LTC Dual - Physically Disabled	Pharmacy - Generic	47.475	0.00%	4,311 \$	22.12 \$	7.95	7.95
LTC Dual - Physically Disabled	Pharmacy - Specialty	47.475	0.00%	-	-	-	-
LTC Dual - Physically Disabled	Physical Health - Dental	47.475	0.00%	300 \$	214.83 \$	5.36	31.69
LTC Dual - Physically Disabled	Physical Health - DME	47.475	0.00%	3,793 \$	100.27 \$	11.95	11.95
LTC Dual - Physically Disabled	Physical Health - FQHC/RHC	47.475	0.00%	1,746 \$	82.14 \$	16.33	16.33
LTC Dual - Physically Disabled	Physical Health - Home Health	47.475	0.00%	419 \$	467.35 \$	2.49	2.49
LTC Dual - Physically Disabled	Physical Health - Hospice	47.475	0.00%	9 \$	3,214.77 \$	0.11	0.11
LTC Dual - Physically Disabled	Physical Health - Indian Health Services	47.475	0.00%	2 \$	770.22 \$	39.63	39.63
LTC Dual - Physically Disabled	Physical Health - Inpatient	47.475	0.00%	352 \$	1,351.69 \$	15.58	15.58
LTC Dual - Physically Disabled	Physical Health - Other	47.475	0.00%	1,543 \$	121.16 \$	3.55	3.55
LTC Dual - Physically Disabled	Physical Health - Outpatient	47.475	0.00%	698 \$	61.04 \$	23.27	23.27
LTC Dual - Physically Disabled	Physical Health - Outpatient ER	47.475	0.00%	1,905 \$	146.62 \$	3.42	3.42
LTC Dual - Physically Disabled	Physical Health - Outpatient Non-ER	47.475	0.00%	1,123 \$	36.51 \$	17.89	17.89
LTC Dual - Physically Disabled	Physical Health - PCP	47.475	0.00%	4,922 \$	43.63 \$	61.85	61.85
LTC Dual - Physically Disabled	Physical Health - Specialist	47.475	0.00%	7,826 \$	94.83 \$	5.46	5.46
LTC Dual - Physically Disabled	Physical Health - Transportation	47.475	0.00%	631 \$	103.85 \$	2,437.07	40.96
LTC Dual - Physically Disabled	Physical Health - Vision	47.475	0.00%	5,503.195 \$	5.31 \$	16.80	16.80
LTC Non Dual - Frail Elderly	HCBS Services	4.825	0.00%	2,749 \$	178.76 \$	4.21	4.21
LTC Non Dual - Frail Elderly	Mental Health - CMHC	4.825	0.00%	14 \$	14,132.84 \$	3.50	3.50
LTC Non Dual - Frail Elderly	Mental Health - Inpatient	4.825	0.00%	234 \$	215.33 \$	-	-
LTC Non Dual - Frail Elderly	Mental Health - Other	4.825	0.00%	407 \$	103.07 \$	-	-
LTC Non Dual - Frail Elderly	Mental Health - Professional	4.825	0.00%	-	-	-	-
LTC Non Dual - Frail Elderly	Mental Health - PRFF	4.825	0.00%	-	-	-	-
LTC Non Dual - Frail Elderly	Nursing Facility	4.825	0.00%	1,838 \$	286.45 \$	43.87	43.87
LTC Non Dual - Frail Elderly	Pharmacy - Brand	4.825	0.00%	10,459 \$	474.79 \$	413.84	413.84
LTC Non Dual - Frail Elderly	Pharmacy - Generic	4.825	0.00%	62,270 \$	22.61 \$	117.34	117.34
LTC Non Dual - Frail Elderly	Pharmacy - Specialty	4.825	0.00%	16 \$	2,461.64 \$	3.21	3.21
LTC Non Dual - Frail Elderly	Physical Health - Dental	4.825	0.00%	767 \$	408.05 \$	26.07	26.07
LTC Non Dual - Frail Elderly	Physical Health - DME	4.825	0.00%	3,623 \$	306.20 \$	92.45	92.45
LTC Non Dual - Frail Elderly	Physical Health - FQHC/RHC	4.825	0.00%	1,799 \$	233.75 \$	35.04	35.04
LTC Non Dual - Frail Elderly	Physical Health - Home Health	4.825	0.00%	1,669 \$	223.73 \$	31.13	31.13
LTC Non Dual - Frail Elderly	Physical Health - Hospice	4.825	0.00%	170 \$	4,252.23 \$	60.34	60.34
LTC Non Dual - Frail Elderly	Physical Health - Indian Health Services	4.825	0.00%	-	-	-	-
LTC Non Dual - Frail Elderly	Physical Health - Inpatient	4.825	0.00%	587 \$	16,486.45 \$	806.90	806.90
LTC Non Dual - Frail Elderly	Physical Health - Other	4.825	0.00%	5,014 \$	91.30 \$	38.15	38.15
LTC Non Dual - Frail Elderly	Physical Health - Outpatient	4.825	0.00%	1,003 \$	424.65 \$	35.50	35.50
LTC Non Dual - Frail Elderly	Physical Health - Outpatient ER	4.825	0.00%	3,526 \$	696.75 \$	204.70	204.70
LTC Non Dual - Frail Elderly	Physical Health - PCP	4.825	0.00%	4,707 \$	74.34 \$	29.16	29.16
LTC Non Dual - Frail Elderly	Physical Health - Specialist	4.825	0.00%	15,030 \$	115.03 \$	144.07	144.07
LTC Non Dual - Frail Elderly	Physical Health - Transportation	4.825	0.00%	4,142 \$	154.87 \$	53.46	53.46
LTC Non Dual - Frail Elderly	Physical Health - Vision	4.825	0.00%	1,077 \$	214.49 \$	19.24	19.24
LTC Non Dual - Nursing Facility	HCBS Services	8.238	0.00%	-	-	-	-
LTC Non Dual - Nursing Facility	Mental Health - CMHC	8.238	0.00%	1,171 \$	185.07 \$	18.06	18.06
LTC Non Dual - Nursing Facility	Mental Health - Inpatient	8.238	0.00%	55 \$	7,000.73 \$	32.32	32.32
LTC Non Dual - Nursing Facility	Mental Health - Other	8.238	0.00%	224 \$	139.22 \$	2.60	2.60
LTC Non Dual - Nursing Facility	Mental Health - Professional	8.238	0.00%	3,819 \$	69.48 \$	22.11	22.11
LTC Non Dual - Nursing Facility	Mental Health - PRFF	8.238	0.00%	-	-	-	-
LTC Non Dual - Nursing Facility	Nursing Facility	8.238	0.00%	344,508 \$	269.06 \$	7,724.48	7,724.48
LTC Non Dual - Nursing Facility	Pharmacy - Brand	8.238	0.00%	14,442 \$	494.05 \$	594.59	594.59
LTC Non Dual - Nursing Facility	Pharmacy - Generic	8.238	0.00%	112,125 \$	21.52 \$	201.10	201.10
LTC Non Dual - Nursing Facility	Pharmacy - Specialty	8.238	0.00%	454 \$	2,420.33 \$	91.60	91.60
LTC Non Dual - Nursing Facility	Physical Health - Dental	8.238	0.00%	689 \$	284.24 \$	16.32	16.32
LTC Non Dual - Nursing Facility	Physical Health - DME	8.238	0.00%	801 \$	1,111.64 \$	74.24	74.24

Cohort		COS		Additional Program Changes				
Membership Mix	Unit/1000 Impact	Unit Cost Impact	Unit/1000	Unit Cost	PMPM			
LTC Non Dual - Nursing Facility	Physical Health - FQHC/RHC	8,238	0.00%	2,151 \$	223.53 \$	40.07		
LTC Non Dual - Nursing Facility	Physical Health - Home Health	8,238	0.00%	129 \$	232.84 \$	2.50		
LTC Non Dual - Nursing Facility	Physical Health - Hospice	8,238	0.00%	1,138 \$	4,509.66 \$	427.83		
LTC Non Dual - Nursing Facility	Physical Health - Indian Health Services	8,238	0.00%	- \$	- \$	-		
LTC Non Dual - Nursing Facility	Physical Health - Inpatient	8,238	0.00%	710 \$	15,868.56 \$	938.81		
LTC Non Dual - Nursing Facility	Physical Health - Other	8,238	0.00%	11,363 \$	54.72 \$	51.82		
LTC Non Dual - Nursing Facility	Physical Health - Outpatient ER	8,238	0.00%	856 \$	420.79 \$	30.02		
LTC Non Dual - Nursing Facility	Physical Health - Outpatient Non-ER	8,238	0.00%	4,522 \$	308.01 \$	116.08		
LTC Non Dual - Nursing Facility	Physical Health - PCP	8,238	0.00%	13,011 \$	55.33 \$	59.99		
LTC Non Dual - Nursing Facility	Physical Health - Specialist	8,238	0.00%	17,378 \$	107.07 \$	155.06		
LTC Non Dual - Nursing Facility	Physical Health - Transportation	8,238	0.00%	1,428 \$	557.63 \$	66.36		
LTC Non Dual - Nursing Facility	Physical Health - Vision	8,238	0.00%	682 \$	236.87 \$	13.47		
LTC Non Dual - Physically Disabled	HCBS Services	23,992	0.00%	5,102,345 \$	5.11 \$	2,173.08		
LTC Non Dual - Physically Disabled	Mental Health - CMHC	23,992	0.00%	7,838 \$	194.45 \$	127.01		
LTC Non Dual - Physically Disabled	Mental Health - Inpatient	23,992	0.00%	27 \$	5,943.40 \$	13.28		
LTC Non Dual - Physically Disabled	Mental Health - Other	23,992	0.00%	1,163 \$	152.59 \$	14.79		
LTC Non Dual - Physically Disabled	Mental Health - Professional	23,992	0.00%	1,849 \$	111.27 \$	17.14		
LTC Non Dual - Physically Disabled	Mental Health - PRFF	23,992	0.00%	- \$	- \$	-		
LTC Non Dual - Physically Disabled	Nursing Facility	23,992	0.00%	1,613 \$	252.73 \$	33.98		
LTC Non Dual - Physically Disabled	Pharmacy - Brand	23,992	0.00%	15,379 \$	602.15 \$	771.72		
LTC Non Dual - Physically Disabled	Pharmacy - Generic	23,992	0.00%	87,878 \$	25.63 \$	187.72		
LTC Non Dual - Physically Disabled	Pharmacy - Specialty	23,992	0.00%	228 \$	5,742.73 \$	108.96		
LTC Non Dual - Physically Disabled	Physical Health - Dental	23,992	0.00%	553 \$	305.99 \$	14.09		
LTC Non Dual - Physically Disabled	Physical Health - DME	23,992	0.00%	6,117 \$	294.86 \$	150.30		
LTC Non Dual - Physically Disabled	Physical Health - FQHC/RHC	23,992	0.00%	3,576 \$	216.32 \$	64.47		
LTC Non Dual - Physically Disabled	Physical Health - Home Health	23,992	0.00%	1,767 \$	283.17 \$	41.70		
LTC Non Dual - Physically Disabled	Physical Health - Hospice	23,992	0.00%	180 \$	3,817.35 \$	57.32		
LTC Non Dual - Physically Disabled	Physical Health - Indian Health Services	23,992	0.00%	12 \$	701.83 \$	0.69		
LTC Non Dual - Physically Disabled	Physical Health - Inpatient	23,992	0.00%	660 \$	17,597.85 \$	967.65		
LTC Non Dual - Physically Disabled	Physical Health - Other	23,992	0.00%	7,013 \$	96.90 \$	56.63		
LTC Non Dual - Physically Disabled	Physical Health - Outpatient ER	23,992	0.00%	2,214 \$	318.07 \$	58.68		
LTC Non Dual - Physically Disabled	Physical Health - Outpatient Non-ER	23,992	0.00%	5,348 \$	378.73 \$	168.79		
LTC Non Dual - Physically Disabled	Physical Health - PCP	23,992	0.00%	5,201 \$	85.76 \$	37.17		
LTC Non Dual - Physically Disabled	Physical Health - Specialist	23,992	0.00%	21,671 \$	119.59 \$	215.97		
LTC Non Dual - Physically Disabled	Physical Health - Transportation	23,992	0.00%	7,745 \$	174.07 \$	112.34		
LTC Non Dual - Physically Disabled	Physical Health - Vision	23,992	0.00%	897 \$	211.47 \$	15.81		
M-CHIP	HCBS Services	195,701	0.00%	- \$	- \$	-		
M-CHIP	Mental Health - CMHC	195,701	0.00%	1,569 \$	180.23 \$	23.56		
M-CHIP	Mental Health - Inpatient	195,701	0.00%	13 \$	3,646.01 \$	3.84		
M-CHIP	Mental Health - Other	195,701	0.00%	224 \$	150.30 \$	2.81		
M-CHIP	Mental Health - Professional	195,701	0.00%	828 \$	107.36 \$	7.41		
M-CHIP	Mental Health - PRFF	195,701	0.00%	2 \$	632.26 \$	0.11		
M-CHIP	Nursing Facility	195,701	0.00%	- \$	- \$	-		
M-CHIP	Pharmacy - Brand	195,701	0.00%	678 \$	532.09 \$	30.06		
M-CHIP	Pharmacy - Generic	195,701	0.00%	3,696 \$	32.05 \$	9.87		
M-CHIP	Pharmacy - Specialty	195,701	0.00%	19 \$	9,935.72 \$	15.93		
M-CHIP	Physical Health - Dental	195,701	0.00%	1,490 \$	216.99 \$	26.94		
M-CHIP	Physical Health - DME	195,701	0.00%	120 \$	369.81 \$	3.69		
M-CHIP	Physical Health - FQHC/RHC	195,701	0.00%	1,032 \$	212.41 \$	18.27		
M-CHIP	Physical Health - Home Health	195,701	0.00%	1 \$	113.16 \$	0.01		
M-CHIP	Physical Health - Hospice	195,701	0.00%	- \$	- \$	-		
M-CHIP	Physical Health - Indian Health Services	195,701	0.00%	4 \$	702.46 \$	0.25		
M-CHIP	Physical Health - Inpatient	195,701	0.00%	15 \$	16,578.54 \$	20.57		
M-CHIP	Physical Health - Other	195,701	0.00%	1,197 \$	65.45 \$	6.53		
M-CHIP	Physical Health - Outpatient ER	195,701	0.00%	306 \$	184.05 \$	4.69		
M-CHIP	Physical Health - Outpatient Non-ER	195,701	0.00%	635 \$	147.03 \$	7.77		
M-CHIP	Physical Health - PCP	195,701	0.00%	1,376 \$	72.40 \$	8.30		
M-CHIP	Physical Health - Specialist	195,701	0.00%	1,641 \$	82.85 \$	11.33		
M-CHIP	Physical Health - Transportation	195,701	0.00%	90 \$	228.76 \$	1.71		
M-CHIP	Physical Health - Vision	195,701	0.00%	566 \$	136.83 \$	6.45		
MH NF	HCBS Services	1,831	0.00%	- \$	- \$	-		
MH NF	Mental Health - CMHC	1,831	0.00%	- \$	- \$	-		
MH NF	Mental Health - Inpatient	1,831	0.00%	163 \$	16,344.27 \$	221.49		
MH NF	Mental Health - Other	1,831	0.00%	949 \$	77.24 \$	6.11		
MH NF	Mental Health - Professional	1,831	0.00%	415 \$	826.06 \$	28.55		
MH NF	Mental Health - PRFF	1,831	0.00%	342,696 \$	183.61 \$	5,243.63		
MH NF	Nursing Facility	1,831	0.00%	2,811 \$	386.02 \$	90.41		
MH NF	Pharmacy - Brand	1,831	0.00%	23,266 \$	20.50 \$	39.74		
MH NF	Pharmacy - Generic	1,831	0.00%	308 \$	2,649.50 \$	68.07		
MH NF	Pharmacy - Specialty	1,831	0.00%	- \$	- \$	-		

Cohort	COS	Membership Mix	Additional Program Changes				
			Unit/1000 Impact	Unit Cost	Unit/1000	Unit Cost	PMPM
MH NF	Physical Health - Dental	1,831	0.00%	\$ 334.88	815	\$ -	22.74
MH NF	Physical Health - DME	1,831	0.00%	\$ 678.04	314	\$ -	17.75
MH NF	Physical Health - FQHC/RHC	1,831	0.00%	\$ 78.30	1,297	\$ -	8.46
MH NF	Physical Health - Home Health	1,831	0.00%	\$ -	-	\$ -	-
MH NF	Physical Health - Hospice	1,831	0.00%	\$ 3,427.02	586	\$ -	167.41
MH NF	Physical Health - Indian Health Services	1,831	0.00%	\$ -	-	\$ -	-
MH NF	Physical Health - Inpatient	1,831	0.00%	\$ 3,987.88	288	\$ -	95.66
MH NF	Physical Health - Other	1,831	0.00%	\$ 21.17	2,964	\$ -	5.47
MH NF	Physical Health - Outpatient ER	1,831	0.00%	\$ 250.96	166	\$ -	3.48
MH NF	Physical Health - Outpatient Non-ER	1,831	0.00%	\$ 130.48	882	\$ -	9.59
MH NF	Physical Health - PCP	1,831	0.00%	\$ 45.35	3,089	\$ -	11.67
MH NF	Physical Health - Specialist	1,831	0.00%	\$ 46.48	3,603	\$ -	13.95
MH NF	Physical Health - Transportation	1,831	0.00%	\$ 333.12	1,261	\$ -	35.01
MH NF	Physical Health - Vision	1,831	0.00%	\$ 156.55	282	\$ -	3.67
MN Dual M/F < 65	HCBS Services	25,131	0.00%	\$ -	-	\$ -	-
MN Dual M/F < 65	Mental Health - CMHC	25,131	0.00%	\$ 180.43	19,456	\$ -	292.54
MN Dual M/F < 65	Mental Health - Inpatient	25,131	0.00%	\$ 32	32	\$ 10,195.56	27.15
MN Dual M/F < 65	Mental Health - Other	25,131	0.00%	\$ 166.88	2,117	\$ -	29.44
MN Dual M/F < 65	Mental Health - Professional	25,131	0.00%	\$ 77.29	865	\$ -	5.57
MN Dual M/F < 65	Mental Health - PRTF	25,131	0.00%	\$ -	-	\$ -	-
MN Dual M/F < 65	Nursing Facility	25,131	0.00%	\$ 484.06	6,702	\$ -	270.36
MN Dual M/F < 65	Pharmacy - Brand	25,131	0.00%	\$ 392.01	170	\$ -	5.56
MN Dual M/F < 65	Pharmacy - Generic	25,131	0.00%	\$ 21.50	2,037	\$ -	3.65
MN Dual M/F < 65	Pharmacy - Specialty	25,131	0.00%	\$ 4.51	0	\$ -	0.00
MN Dual M/F < 65	Physical Health - Dental	25,131	0.00%	\$ 215.13	539	\$ -	9.66
MN Dual M/F < 65	Physical Health - DME	25,131	0.00%	\$ 293.79	956	\$ -	23.41
MN Dual M/F < 65	Physical Health - FQHC/RHC	25,131	0.00%	\$ 102.63	1,413	\$ -	12.09
MN Dual M/F < 65	Physical Health - Home Health	25,131	0.00%	\$ 344.90	43	\$ -	1.24
MN Dual M/F < 65	Physical Health - Hospice	25,131	0.00%	\$ 3,337.07	19	\$ -	5.30
MN Dual M/F < 65	Physical Health - Indian Health Services	25,131	0.00%	\$ 722.75	1	\$ -	0.06
MN Dual M/F < 65	Physical Health - Inpatient	25,131	0.00%	\$ 1,852.95	515	\$ -	79.58
MN Dual M/F < 65	Physical Health - Other	25,131	0.00%	\$ 112.21	2,086	\$ -	19.50
MN Dual M/F < 65	Physical Health - Outpatient ER	25,131	0.00%	\$ 71.16	611	\$ -	3.63
MN Dual M/F < 65	Physical Health - Outpatient Non-ER	25,131	0.00%	\$ 189.54	1,820	\$ -	28.75
MN Dual M/F < 65	Physical Health - PCP	25,131	0.00%	\$ 41.59	894	\$ -	3.10
MN Dual M/F < 65	Physical Health - Specialist	25,131	0.00%	\$ 49.78	5,139	\$ -	21.32
MN Dual M/F < 65	Physical Health - Transportation	25,131	0.00%	\$ 90.03	2,660	\$ -	19.95
MN Dual M/F < 65	Physical Health - Vision	25,131	0.00%	\$ 136.39	456	\$ -	5.18
MN M/F Dual 65+	HCBS Services	18,264	0.00%	\$ -	-	\$ -	-
MN M/F Dual 65+	Mental Health - CMHC	18,264	0.00%	\$ 205.11	2,233	\$ -	38.17
MN M/F Dual 65+	Mental Health - Inpatient	18,264	0.00%	\$ 14	14	\$ 10,282.48	12.11
MN M/F Dual 65+	Mental Health - Other	18,264	0.00%	\$ 221.63	102	\$ -	1.89
MN M/F Dual 65+	Mental Health - Professional	18,264	0.00%	\$ 78.17	104	\$ -	0.68
MN M/F Dual 65+	Mental Health - PRTF	18,264	0.00%	\$ -	-	\$ -	-
MN M/F Dual 65+	Nursing Facility	18,264	0.00%	\$ 197.25	33,268	\$ -	548.47
MN M/F Dual 65+	Pharmacy - Brand	18,264	0.00%	\$ 371.91	59	\$ -	1.82
MN M/F Dual 65+	Pharmacy - Generic	18,264	0.00%	\$ 16.69	1,845	\$ -	2.57
MN M/F Dual 65+	Pharmacy - Specialty	18,264	0.00%	\$ -	-	\$ -	-
MN M/F Dual 65+	Physical Health - Dental	18,264	0.00%	\$ 165.77	442	\$ -	6.11
MN M/F Dual 65+	Physical Health - DME	18,264	0.00%	\$ 93.84	707	\$ -	11.63
MN M/F Dual 65+	Physical Health - FQHC/RHC	18,264	0.00%	\$ 881.47	815	\$ -	6.37
MN M/F Dual 65+	Physical Health - Home Health	18,264	0.00%	\$ 881.47	47	\$ -	3.43
MN M/F Dual 65+	Physical Health - Hospice	18,264	0.00%	\$ 3,378.22	128	\$ -	36.01
MN M/F Dual 65+	Physical Health - Indian Health Services	18,264	0.00%	\$ 607.51	3	\$ -	0.13
MN M/F Dual 65+	Physical Health - Inpatient	18,264	0.00%	\$ 1,263.60	441	\$ -	46.46
MN M/F Dual 65+	Physical Health - Other	18,264	0.00%	\$ 286.03	1,096	\$ -	26.11
MN M/F Dual 65+	Physical Health - Outpatient ER	18,264	0.00%	\$ 127.86	276	\$ -	2.94
MN M/F Dual 65+	Physical Health - Outpatient Non-ER	18,264	0.00%	\$ 336.09	1,388	\$ -	38.88
MN M/F Dual 65+	Physical Health - PCP	18,264	0.00%	\$ 47.58	820	\$ -	3.25
MN M/F Dual 65+	Physical Health - Specialist	18,264	0.00%	\$ 79.25	3,912	\$ -	25.84
MN M/F Dual 65+	Physical Health - Transportation	18,264	0.00%	\$ 106.77	1,517	\$ -	13.50
MN M/F Dual 65+	Physical Health - Vision	18,264	0.00%	\$ 110.70	350	\$ -	3.23
MN Non Dual M/F	HCBS Services	18,785	0.00%	\$ -	-	\$ -	-
MN Non Dual M/F	Mental Health - CMHC	18,785	0.00%	\$ 190.26	2,642	\$ -	41.88
MN Non Dual M/F	Mental Health - Inpatient	18,785	0.00%	\$ 7,964.27	37	\$ -	24.73
MN Non Dual M/F	Mental Health - Other	18,785	0.00%	\$ 161.10	747	\$ -	10.03
MN Non Dual M/F	Mental Health - Professional	18,785	0.00%	\$ 132.03	551	\$ -	6.06
MN Non Dual M/F	Mental Health - PRTF	18,785	0.00%	\$ 719.12	646	\$ -	38.73
MN Non Dual M/F	Nursing Facility	18,785	0.00%	\$ 917.96	3,106	\$ -	237.57
MN Non Dual M/F	Pharmacy - Brand	18,785	0.00%	\$ 925.75	3,680	\$ -	283.88

Cohort	COS	Membership Mix	Additional Program Changes				
			Util/1000 Impact	Unit Cost Impact	Util/1000	Unit Cost	PMPM
MIN Non Dual M/F	Pharmacy - Generic	18,785	0.00%	0.00%	23,222 \$	- 26.34 \$	50.98
MIN Non Dual M/F	Pharmacy - Specialty	18,785	0.00%	0.00%	59 \$	6,770.94 \$	33.24
MIN Non Dual M/F	Physical Health - Dental	18,785	0.00%	0.00%	658 \$	289.43 \$	15.86
MIN Non Dual M/F	Physical Health - DME	18,785	0.00%	0.00%	983 \$	468.12 \$	38.35
MIN Non Dual M/F	Physical Health - FQHC/RHC	18,785	0.00%	0.00%	2,050 \$	219.03 \$	37.41
MIN Non Dual M/F	Physical Health - Home Health	18,785	0.00%	0.00%	294 \$	205.71 \$	5.04
MIN Non Dual M/F	Physical Health - Hospice	18,785	0.00%	0.00%	96 \$	3,343.87 \$	26.84
MIN Non Dual M/F	Physical Health - Indian Health Services	18,785	0.00%	0.00%	3 \$	734.79 \$	0.17
MIN Non Dual M/F	Physical Health - Inpatient	18,785	0.00%	0.00%	450 \$	21,907.03 \$	821.01
MIN Non Dual M/F	Physical Health - Other	18,785	0.00%	0.00%	3,459 \$	76.35 \$	22.01
MIN Non Dual M/F	Physical Health - Outpatient ER	18,785	0.00%	0.00%	718 \$	406.40 \$	24.31
MIN Non Dual M/F	Physical Health - Outpatient Non-ER	18,785	0.00%	0.00%	3,899 \$	564.14 \$	183.31
MIN Non Dual M/F	Physical Health - PCP	18,785	0.00%	0.00%	2,802 \$	83.23 \$	19.43
MIN Non Dual M/F	Physical Health - Specialist	18,785	0.00%	0.00%	13,359 \$	170.56 \$	189.89
MIN Non Dual M/F	Physical Health - Transportation	18,785	0.00%	0.00%	1,045 \$	330.36 \$	28.76
MIN Non Dual M/F	Physical Health - Vision	18,785	0.00%	0.00%	740 \$	237.92 \$	14.67
PLE PW < 30	HCBS Services	97,118	0.00%	0.00%	- \$	- \$	-
PLE PW < 30	Mental Health - CMHC	97,118	0.00%	0.00%	338 \$	162.26 \$	4.57
PLE PW < 30	Mental Health - Inpatient	97,118	0.00%	0.00%	6 \$	4,996.57 \$	2.30
PLE PW < 30	Mental Health - Other	97,118	0.00%	0.00%	384 \$	155.96 \$	4.99
PLE PW < 30	Mental Health - Professional	97,118	0.00%	0.00%	458 \$	111.91 \$	4.27
PLE PW < 30	Mental Health - PRTF	97,118	0.00%	0.00%	- \$	- \$	-
PLE PW < 30	Nursing Facility	97,118	0.00%	0.00%	- \$	- \$	-
PLE PW < 30	Pharmacy - Brand	97,118	0.00%	0.00%	581 \$	340.98 \$	16.50
PLE PW < 30	Pharmacy - Generic	97,118	0.00%	0.00%	5,246 \$	27.86 \$	12.18
PLE PW < 30	Pharmacy - Specialty	97,118	0.00%	0.00%	3 \$	4,459.18 \$	1.23
PLE PW < 30	Physical Health - Dental	97,118	0.00%	0.00%	575 \$	170.43 \$	8.17
PLE PW < 30	Physical Health - DME	97,118	0.00%	0.00%	307 \$	167.40 \$	4.79
PLE PW < 30	Physical Health - FQHC/RHC	97,118	0.00%	0.00%	1,628 \$	202.52 \$	27.47
PLE PW < 30	Physical Health - Home Health	97,118	0.00%	0.00%	2 \$	84.24 \$	0.01
PLE PW < 30	Physical Health - Hospice	97,118	0.00%	0.00%	0 \$	2,191.35 \$	0.02
PLE PW < 30	Physical Health - Indian Health Services	97,118	0.00%	0.00%	6 \$	690.84 \$	0.33
PLE PW < 30	Physical Health - Inpatient	97,118	0.00%	0.00%	38 \$	8,041.61 \$	25.41
PLE PW < 30	Physical Health - Other	97,118	0.00%	0.00%	3,180 \$	65.24 \$	17.29
PLE PW < 30	Physical Health - Outpatient ER	97,118	0.00%	0.00%	868 \$	200.78 \$	14.53
PLE PW < 30	Physical Health - Outpatient Non-ER	97,118	0.00%	0.00%	2,184 \$	111.34 \$	20.27
PLE PW < 30	Physical Health - PCP	97,118	0.00%	0.00%	967 \$	77.91 \$	6.28
PLE PW < 30	Physical Health - Specialist	97,118	0.00%	0.00%	5,707 \$	95.62 \$	45.47
PLE PW < 30	Physical Health - Transportation	97,118	0.00%	0.00%	122 \$	426.67 \$	4.33
PLE PW < 30	Physical Health - Vision	97,118	0.00%	0.00%	281 \$	136.78 \$	3.20
PLE PW 30+	HCBS Services	45,503	0.00%	0.00%	- \$	- \$	-
PLE PW 30+	Mental Health - CMHC	45,503	0.00%	0.00%	472 \$	181.19 \$	7.12
PLE PW 30+	Mental Health - Inpatient	45,503	0.00%	0.00%	3 \$	3,903.42 \$	1.05
PLE PW 30+	Mental Health - Other	45,503	0.00%	0.00%	621 \$	182.76 \$	9.45
PLE PW 30+	Mental Health - Professional	45,503	0.00%	0.00%	529 \$	112.28 \$	4.95
PLE PW 30+	Mental Health - PRTF	45,503	0.00%	0.00%	- \$	- \$	-
PLE PW 30+	Nursing Facility	45,503	0.00%	0.00%	- \$	- \$	-
PLE PW 30+	Pharmacy - Brand	45,503	0.00%	0.00%	765 \$	502.51 \$	32.05
PLE PW 30+	Pharmacy - Generic	45,503	0.00%	0.00%	6,951 \$	27.65 \$	16.02
PLE PW 30+	Pharmacy - Specialty	45,503	0.00%	0.00%	2 \$	16,531.43 \$	2.89
PLE PW 30+	Physical Health - Dental	45,503	0.00%	0.00%	577 \$	139.24 \$	6.69
PLE PW 30+	Physical Health - DME	45,503	0.00%	0.00%	246 \$	155.84 \$	3.19
PLE PW 30+	Physical Health - FQHC/RHC	45,503	0.00%	0.00%	1,366 \$	202.99 \$	23.11
PLE PW 30+	Physical Health - Home Health	45,503	0.00%	0.00%	3 \$	89.82 \$	0.02
PLE PW 30+	Physical Health - Hospice	45,503	0.00%	0.00%	1 \$	1,630.59 \$	0.12
PLE PW 30+	Physical Health - Indian Health Services	45,503	0.00%	0.00%	10 \$	695.46 \$	0.55
PLE PW 30+	Physical Health - Inpatient	45,503	0.00%	0.00%	43 \$	12,519.81 \$	44.51
PLE PW 30+	Physical Health - Other	45,503	0.00%	0.00%	3,037 \$	69.40 \$	17.57
PLE PW 30+	Physical Health - Outpatient ER	45,503	0.00%	0.00%	679 \$	234.39 \$	13.26
PLE PW 30+	Physical Health - Outpatient Non-ER	45,503	0.00%	0.00%	1,875 \$	138.67 \$	21.67
PLE PW 30+	Physical Health - PCP	45,503	0.00%	0.00%	986 \$	72.17 \$	5.93
PLE PW 30+	Physical Health - Specialist	45,503	0.00%	0.00%	5,586 \$	102.25 \$	47.60
PLE PW 30+	Physical Health - Transportation	45,503	0.00%	0.00%	226 \$	319.20 \$	6.01
PLE PW 30+	Physical Health - Vision	45,503	0.00%	0.00%	290 \$	131.33 \$	3.17
SED	HCBS Services	36,880	0.00%	0.00%	257,509 \$	9.81 \$	210.50
SED	Mental Health - CMHC	36,880	0.00%	0.00%	56,671 \$	181.34 \$	856.39
SED	Mental Health - Inpatient	36,880	0.00%	0.00%	261 \$	3,695.23 \$	80.34
SED	Mental Health - Other	36,880	0.00%	0.00%	9,396 \$	154.53 \$	121.01
SED	Mental Health - Professional	36,880	0.00%	0.00%	4,309 \$	173.86 \$	62.43
SED	Mental Health - PRTF	36,880	0.00%	0.00%	2,229 \$	665.48 \$	123.23

Cohort	COS	Membership Mix	Additional Program Changes					PMPM
			UHI/1000 Impact	Unit Cost Impact	UHI/1000	Unit Cost	UHI/1000	
SED	Nursing Facility	36,880	0.00%	\$	3,065	\$	101.71	
SED	Pharmacy - Brand	36,880	0.00%	\$	24,255	\$	53.90	
SED	Pharmacy - Generic	36,880	0.00%	\$	62	\$	23.53	
SED	Pharmacy - Specialty	36,880	0.00%	\$	982	\$	17.56	
SED	Physical Health - Dental	36,880	0.00%	\$	194	\$	3.90	
SED	Physical Health - DME	36,880	0.00%	\$	1,492	\$	26.63	
SED	Physical Health - FQHC/RHC	36,880	0.00%	\$	4	\$	0.10	
SED	Physical Health - Home Health	36,880	0.00%	\$	-	\$	-	
SED	Physical Health - Hospice	36,880	0.00%	\$	2	\$	0.14	
SED	Physical Health - Indian Health Services	36,880	0.00%	\$	30	\$	25.08	
SED	Physical Health - Inpatient	36,880	0.00%	\$	6,851	\$	73.87	
SED	Physical Health - Other	36,880	0.00%	\$	616	\$	8.86	
SED	Physical Health - Outpatient ER	36,880	0.00%	\$	839	\$	12.00	
SED	Physical Health - Outpatient Non-ER	36,880	0.00%	\$	1,730	\$	10.09	
SED	Physical Health - PCP	36,880	0.00%	\$	2,271	\$	13.68	
SED	Physical Health - Specialist	36,880	0.00%	\$	1,515	\$	10.90	
SED	Physical Health - Transportation	36,880	0.00%	\$	512	\$	5.83	
SED	Physical Health - Vision	36,880	0.00%	\$	-	\$	-	
SED	HCBS Services	20,398	0.00%	\$	4,701	\$	104.30	
SPDN WIN Dual M/F < 65	Mental Health - CMHC	20,398	0.00%	\$	11	\$	1.37	
SPDN WIN Dual M/F < 65	Mental Health - Inpatient	20,398	0.00%	\$	734	\$	9.73	
SPDN WIN Dual M/F < 65	Mental Health - Other	20,398	0.00%	\$	208	\$	1.90	
SPDN WIN Dual M/F < 65	Mental Health - Professional	20,398	0.00%	\$	-	\$	-	
SPDN WIN Dual M/F < 65	Mental Health - PRF	20,398	0.00%	\$	149	\$	1.32	
SPDN WIN Dual M/F < 65	Nursing Facility	20,398	0.00%	\$	32	\$	3.41	
SPDN WIN Dual M/F < 65	Pharmacy - Brand	20,398	0.00%	\$	197	\$	0.35	
SPDN WIN Dual M/F < 65	Pharmacy - Generic	20,398	0.00%	\$	-	\$	-	
SPDN WIN Dual M/F < 65	Pharmacy - Specialty	20,398	0.00%	\$	384	\$	4.53	
SPDN WIN Dual M/F < 65	Physical Health - Dental	20,398	0.00%	\$	350	\$	11.20	
SPDN WIN Dual M/F < 65	Physical Health - DME	20,398	0.00%	\$	867	\$	6.58	
SPDN WIN Dual M/F < 65	Physical Health - FQHC/RHC	20,398	0.00%	\$	6	\$	0.23	
SPDN WIN Dual M/F < 65	Physical Health - Home Health	20,398	0.00%	\$	1	\$	0.51	
SPDN WIN Dual M/F < 65	Physical Health - Hospice	20,398	0.00%	\$	1	\$	0.07	
SPDN WIN Dual M/F < 65	Physical Health - Indian Health Services	20,398	0.00%	\$	161	\$	18.16	
SPDN WIN Dual M/F < 65	Physical Health - Inpatient	20,398	0.00%	\$	392	\$	2.74	
SPDN WIN Dual M/F < 65	Physical Health - Other	20,398	0.00%	\$	339	\$	2.20	
SPDN WIN Dual M/F < 65	Physical Health - Outpatient ER	20,398	0.00%	\$	832	\$	17.28	
SPDN WIN Dual M/F < 65	Physical Health - Outpatient Non-ER	20,398	0.00%	\$	506	\$	2.43	
SPDN WIN Dual M/F < 65	Physical Health - PCP	20,398	0.00%	\$	2,140	\$	9.61	
SPDN WIN Dual M/F < 65	Physical Health - Specialist	20,398	0.00%	\$	981	\$	10.29	
SPDN WIN Dual M/F < 65	Physical Health - Transportation	20,398	0.00%	\$	75	\$	0.66	
SPDN WIN Dual M/F < 65	Physical Health - Vision	20,398	0.00%	\$	-	\$	-	
SPDN WIN M/F Dual 65+	HCBS Services	17,923	0.00%	\$	156	\$	8.92	
SPDN WIN M/F Dual 65+	Mental Health - CMHC	17,923	0.00%	\$	1	\$	0.07	
SPDN WIN M/F Dual 65+	Mental Health - Inpatient	17,923	0.00%	\$	9	\$	0.13	
SPDN WIN M/F Dual 65+	Mental Health - Other	17,923	0.00%	\$	5	\$	0.59	
SPDN WIN M/F Dual 65+	Mental Health - Professional	17,923	0.00%	\$	-	\$	-	
SPDN WIN M/F Dual 65+	Nursing Facility	17,923	0.00%	\$	1,157	\$	10.87	
SPDN WIN M/F Dual 65+	Physical Health - Dental	17,923	0.00%	\$	11	\$	0.59	
SPDN WIN M/F Dual 65+	Physical Health - DME	17,923	0.00%	\$	83	\$	0.09	
SPDN WIN M/F Dual 65+	Physical Health - FQHC/RHC	17,923	0.00%	\$	-	\$	-	
SPDN WIN M/F Dual 65+	Physical Health - Home Health	17,923	0.00%	\$	366	\$	3.83	
SPDN WIN M/F Dual 65+	Physical Health - Hospice	17,923	0.00%	\$	181	\$	4.74	
SPDN WIN M/F Dual 65+	Physical Health - Indian Health Services	17,923	0.00%	\$	503	\$	3.34	
SPDN WIN M/F Dual 65+	Physical Health - Inpatient	17,923	0.00%	\$	3	\$	0.11	
SPDN WIN M/F Dual 65+	Physical Health - Other	17,923	0.00%	\$	5	\$	1.16	
SPDN WIN M/F Dual 65+	Physical Health - Outpatient ER	17,923	0.00%	\$	5	\$	0.28	
SPDN WIN M/F Dual 65+	Physical Health - Outpatient Non-ER	17,923	0.00%	\$	146	\$	11.85	
SPDN WIN M/F Dual 65+	Physical Health - PCP	17,923	0.00%	\$	187	\$	1.10	
SPDN WIN M/F Dual 65+	Physical Health - Specialist	17,923	0.00%	\$	117	\$	0.90	
SPDN WIN M/F Dual 65+	Physical Health - Transportation	17,923	0.00%	\$	971	\$	13.64	
SPDN WIN M/F Dual 65+	Physical Health - Vision	17,923	0.00%	\$	441	\$	2.45	
SPDN WIN M/F Dual 65+	Physical Health - CMHC	17,923	0.00%	\$	1,361	\$	7.39	
SPDN WIN Non Dual	HCBS Services	9,483	0.00%	\$	335	\$	3.52	
SPDN WIN Non Dual	Mental Health - Inpatient	9,483	0.00%	\$	34	\$	0.30	
SPDN WIN Non Dual	Mental Health - Other	9,483	0.00%	\$	914	\$	23.37	
SPDN WIN Non Dual	Mental Health - Professional	9,483	0.00%	\$	19	\$	6.80	
SPDN WIN Non Dual	Mental Health - PRF	9,483	0.00%	\$	337	\$	4.81	

Cohort	COS	Membership Mix	Additional Program Changes				
			Unit/1000 Impact	Unit Cost Impact	Unit/1000	Unit Cost	PMPM
SPDN WIN Non Dual	Mental Health - Professional	9,483	0.00%	207 \$	110.81 \$	1.91	
SPDN WIN Non Dual	Mental Health - PRF	9,483	0.00%	- \$	- \$	-	
SPDN WIN Non Dual	Nursing Facility	9,483	0.00%	30 \$	435.12 \$	1.08	
SPDN WIN Non Dual	Pharmacy - Brand	9,483	0.00%	1,035 \$	815.10 \$	70.32	
SPDN WIN Non Dual	Pharmacy - Generic	9,483	0.00%	6,112 \$	36.57 \$	18.62	
SPDN WIN Non Dual	Pharmacy - Specialty	9,483	0.00%	36 \$	9,816.20 \$	29.48	
SPDN WIN Non Dual	Physical Health - Dental	9,483	0.00%	489 \$	177.61 \$	7.03	
SPDN WIN Non Dual	Physical Health - DME	9,483	0.00%	512 \$	637.23 \$	27.20	
SPDN WIN Non Dual	Physical Health - FQHC/RHC	9,483	0.00%	1,545 \$	183.56 \$	23.64	
SPDN WIN Non Dual	Physical Health - Home Health	9,483	0.00%	184 \$	211.15 \$	3.24	
SPDN WIN Non Dual	Physical Health - Hospice	9,483	0.00%	80 \$	3,584.60 \$	23.86	
SPDN WIN Non Dual	Physical Health - Indian Health Services	9,483	0.00%	20 \$	396.47 \$	0.66	
SPDN WIN Non Dual	Physical Health - Inpatient	9,483	0.00%	725 \$	24,128.36 \$	1,456.90	
SPDN WIN Non Dual	Physical Health - Other	9,483	0.00%	1,440 \$	96.26 \$	11.55	
SPDN WIN Non Dual	Physical Health - Outpatient ER	9,483	0.00%	702 \$	405.61 \$	23.72	
SPDN WIN Non Dual	Physical Health - Outpatient Non-ER	9,483	0.00%	3,164 \$	839.79 \$	221.40	
SPDN WIN Non Dual	Physical Health - PCP	9,483	0.00%	2,300 \$	102.32 \$	19.61	
SPDN WIN Non Dual	Physical Health - Specialist	9,483	0.00%	11,171 \$	216.81 \$	201.84	
SPDN WIN Non Dual	Physical Health - Transportation	9,483	0.00%	757 \$	455.53 \$	28.74	
SPDN WIN Non Dual	Physical Health - Vision	9,483	0.00%	167 \$	195.94 \$	2.73	
SSI Dual W/F < 65	HCBS Services	9,483	0.00%	- \$	- \$	-	
SSI Dual W/F < 65	Mental Health - CMHC	9,483	0.00%	10,381 \$	198.30 \$	171.55	
SSI Dual W/F < 65	Mental Health - Inpatient	9,483	0.00%	20 \$	1,789.12 \$	2.94	
SSI Dual W/F < 65	Mental Health - Other	9,483	0.00%	1,386 \$	155.00 \$	17.91	
SSI Dual W/F < 65	Mental Health - Professional	9,483	0.00%	847 \$	80.85 \$	5.71	
SSI Dual W/F < 65	Mental Health - PRF	9,483	0.00%	38 \$	787.70 \$	2.47	
SSI Dual W/F < 65	Nursing Facility	9,483	0.00%	551 \$	363.24 \$	16.68	
SSI Dual W/F < 65	Pharmacy - Brand	9,483	0.00%	144 \$	609.37 \$	7.31	
SSI Dual W/F < 65	Pharmacy - Generic	9,483	0.00%	1,884 \$	24.49 \$	3.84	
SSI Dual W/F < 65	Pharmacy - Specialty	9,483	0.00%	4 \$	1,959.91 \$	0.60	
SSI Dual W/F < 65	Physical Health - Dental	9,483	0.00%	550 \$	190.07 \$	8.71	
SSI Dual W/F < 65	Physical Health - DME	9,483	0.00%	735 \$	177.59 \$	10.56	
SSI Dual W/F < 65	Physical Health - FQHC/RHC	9,483	0.00%	1,328 \$	97.50 \$	10.79	
SSI Dual W/F < 65	Physical Health - Home Health	9,483	0.00%	73 \$	397.23 \$	2.41	
SSI Dual W/F < 65	Physical Health - Hospice	9,483	0.00%	2 \$	1,454.85 \$	0.23	
SSI Dual W/F < 65	Physical Health - Indian Health Services	9,483	0.00%	6 \$	660.71 \$	0.34	
SSI Dual W/F < 65	Physical Health - Inpatient	9,483	0.00%	170 \$	1,657.51 \$	23.46	
SSI Dual W/F < 65	Physical Health - Other	9,483	0.00%	1,657 \$	91.47 \$	12.63	
SSI Dual W/F < 65	Physical Health - Outpatient ER	9,483	0.00%	613 \$	59.96 \$	3.06	
SSI Dual W/F < 65	Physical Health - Outpatient Non-ER	9,483	0.00%	1,091 \$	171.47 \$	15.59	
SSI Dual W/F < 65	Physical Health - PCP	9,483	0.00%	791 \$	43.47 \$	2.87	
SSI Dual W/F < 65	Physical Health - Specialist	9,483	0.00%	3,252 \$	49.11 \$	13.31	
SSI Dual W/F < 65	Physical Health - Transportation	9,483	0.00%	3,445 \$	85.16 \$	24.45	
SSI Dual W/F < 65	Physical Health - Vision	9,483	0.00%	514 \$	114.72 \$	4.92	
SSI Dual W/F 65+	HCBS Services	48,508	0.00%	- \$	- \$	-	
SSI Dual W/F 65+	Mental Health - CMHC	48,508	0.00%	1,093 \$	225.68 \$	20.56	
SSI Dual W/F 65+	Mental Health - Inpatient	48,508	0.00%	4 \$	3,781.57 \$	1.12	
SSI Dual W/F 65+	Mental Health - Other	48,508	0.00%	331 \$	161.47 \$	4.45	
SSI Dual W/F 65+	Mental Health - Professional	48,508	0.00%	114 \$	91.65 \$	0.87	
SSI Dual W/F 65+	Mental Health - PRF	48,508	0.00%	- \$	- \$	-	
SSI Dual W/F 65+	Nursing Facility	48,508	0.00%	1,487 \$	152.10 \$	18.85	
SSI Dual W/F 65+	Pharmacy - Brand	48,508	0.00%	64 \$	432.45 \$	2.30	
SSI Dual W/F 65+	Pharmacy - Generic	48,508	0.00%	1,257 \$	21.33 \$	2.23	
SSI Dual W/F 65+	Pharmacy - Specialty	48,508	0.00%	- \$	- \$	-	
SSI Dual W/F 65+	Physical Health - Dental	48,508	0.00%	478 \$	173.91 \$	6.93	
SSI Dual W/F 65+	Physical Health - DME	48,508	0.00%	794 \$	115.11 \$	7.61	
SSI Dual W/F 65+	Physical Health - FQHC/RHC	48,508	0.00%	1,019 \$	88.39 \$	7.51	
SSI Dual W/F 65+	Physical Health - Home Health	48,508	0.00%	28 \$	265.66 \$	0.62	
SSI Dual W/F 65+	Physical Health - Hospice	48,508	0.00%	10 \$	3,193.54 \$	2.73	
SSI Dual W/F 65+	Physical Health - Indian Health Services	48,508	0.00%	7 \$	607.31 \$	0.33	
SSI Dual W/F 65+	Physical Health - Inpatient	48,508	0.00%	212 \$	2,390.39 \$	42.16	
SSI Dual W/F 65+	Physical Health - Other	48,508	0.00%	851 \$	48.93 \$	3.47	
SSI Dual W/F 65+	Physical Health - Outpatient ER	48,508	0.00%	256 \$	66.16 \$	1.41	
SSI Dual W/F 65+	Physical Health - Outpatient Non-ER	48,508	0.00%	1,166 \$	123.73 \$	12.02	
SSI Dual W/F 65+	Physical Health - PCP	48,508	0.00%	804 \$	45.94 \$	3.08	
SSI Dual W/F 65+	Physical Health - Specialist	48,508	0.00%	3,289 \$	69.59 \$	19.08	
SSI Dual W/F 65+	Physical Health - Transportation	48,508	0.00%	1,592 \$	66.00 \$	8.76	
SSI Dual W/F 65+	Physical Health - Vision	48,508	0.00%	567 \$	113.14 \$	5.35	
SSI Non Dual M/F < 1	HCBS Services	665	0.00%	- \$	- \$	-	
SSI Non Dual M/F < 1	Mental Health - CMHC	665	0.00%	- \$	- \$	-	

Cohort	COS	Membership Mix	Additional Program Changes				PMPM
			Unit/1000 Impact	Unit Cost Impact	Unit/1000	Unit Cost	
SSI Non Dual M/F < 1	Mental Health - Inpatient	665	0.00%	\$ -	-	\$ -	-
SSI Non Dual M/F < 1	Mental Health - Other	665	0.00%	\$ -	-	\$ -	-
SSI Non Dual M/F < 1	Mental Health - Professional	665	0.00%	\$ 43	106.35	\$ -	0.38
SSI Non Dual M/F < 1	Mental Health - PRF	665	0.00%	\$ -	\$ -	\$ -	-
SSI Non Dual M/F < 1	Nursing Facility	665	0.00%	\$ -	\$ -	\$ -	-
SSI Non Dual M/F < 1	Pharmacy - Brand	665	0.00%	799	153.32	\$ -	10.21
SSI Non Dual M/F < 1	Pharmacy - Generic	665	0.00%	4,526	67.81	\$ -	25.58
SSI Non Dual M/F < 1	Pharmacy - Specialty	665	0.00%	1,587	2,802.06	\$ -	370.46
SSI Non Dual M/F < 1	Physical Health - Dental	665	0.00%	\$ -	\$ -	\$ -	-
SSI Non Dual M/F < 1	Physical Health - DME	665	0.00%	2,576	450.42	\$ -	96.68
SSI Non Dual M/F < 1	Physical Health - FQHC/RHC	665	0.00%	1,164	181.72	\$ -	17.63
SSI Non Dual M/F < 1	Physical Health - Home Health	665	0.00%	450	157.97	\$ -	5.92
SSI Non Dual M/F < 1	Physical Health - Hospice	665	0.00%	\$ -	\$ -	\$ -	-
SSI Non Dual M/F < 1	Physical Health - Indian Health Services	665	0.00%	\$ -	\$ -	\$ -	-
SSI Non Dual M/F < 1	Physical Health - Inpatient	665	0.00%	3,484	7,119.01	\$ -	2,067.02
SSI Non Dual M/F < 1	Physical Health - Other	665	0.00%	1,926	86.86	\$ -	13.94
SSI Non Dual M/F < 1	Physical Health - Outpatient ER	665	0.00%	766	166.43	\$ -	10.62
SSI Non Dual M/F < 1	Physical Health - Outpatient Non-ER	665	0.00%	3,401	302.80	\$ -	85.82
SSI Non Dual M/F < 1	Physical Health - PCP	665	0.00%	21,636	104.18	\$ -	187.84
SSI Non Dual M/F < 1	Physical Health - Specialist	665	0.00%	6,171	247.07	\$ -	127.05
SSI Non Dual M/F < 1	Physical Health - Transportation	665	0.00%	1,027	508.87	\$ -	43.56
SSI Non Dual M/F < 1	Physical Health - Vision	665	0.00%	652	64.60	\$ -	3.51
SSI Non Dual M/F 1 - 21	HCBS Services	116,500	0.00%	\$ -	\$ -	\$ -	-
SSI Non Dual M/F 1 - 21	Mental Health - CMHC	116,500	0.00%	6,217	184.33	\$ -	95.50
SSI Non Dual M/F 1 - 21	Mental Health - Inpatient	116,500	0.00%	40	4,105.27	\$ -	13.57
SSI Non Dual M/F 1 - 21	Mental Health - Other	116,500	0.00%	1,517	176.76	\$ -	22.34
SSI Non Dual M/F 1 - 21	Mental Health - Professional	116,500	0.00%	1,317	116.35	\$ -	12.77
SSI Non Dual M/F 1 - 21	Nursing Facility	116,500	0.00%	1,410	695.39	\$ -	81.71
SSI Non Dual M/F 1 - 21	Pharmacy - Brand	116,500	0.00%	79	1,341.32	\$ -	8.78
SSI Non Dual M/F 1 - 21	Pharmacy - Generic	116,500	0.00%	2,135	909.11	\$ -	161.74
SSI Non Dual M/F 1 - 21	Pharmacy - Specialty	116,500	0.00%	12,689	54.54	\$ -	57.67
SSI Non Dual M/F 1 - 21	Physical Health - Dental	116,500	0.00%	155	7,886.29	\$ -	101.68
SSI Non Dual M/F 1 - 21	Physical Health - DME	116,500	0.00%	1,221	248.80	\$ -	25.32
SSI Non Dual M/F 1 - 21	Physical Health - FQHC/RHC	116,500	0.00%	1,310	383.70	\$ -	41.90
SSI Non Dual M/F 1 - 21	Physical Health - Home Health	116,500	0.00%	1,105	215.08	\$ -	19.81
SSI Non Dual M/F 1 - 21	Physical Health - Hospice	116,500	0.00%	24	340.61	\$ -	0.68
SSI Non Dual M/F 1 - 21	Physical Health - Indian Health Services	116,500	0.00%	1	1,130.10	\$ -	0.18
SSI Non Dual M/F 1 - 21	Physical Health - Inpatient	116,500	0.00%	3	727.34	\$ -	0.16
SSI Non Dual M/F 1 - 21	Physical Health - Other	116,500	0.00%	68	29,973.82	\$ -	169.18
SSI Non Dual M/F 1 - 21	Physical Health - Outpatient ER	116,500	0.00%	4,489	123.30	\$ -	46.12
SSI Non Dual M/F 1 - 21	Physical Health - Outpatient Non-ER	116,500	0.00%	564	172.72	\$ -	8.12
SSI Non Dual M/F 1 - 21	Physical Health - PCP	116,500	0.00%	1,345	384.02	\$ -	43.03
SSI Non Dual M/F 1 - 21	Physical Health - Specialist	116,500	0.00%	2,951	90.34	\$ -	22.22
SSI Non Dual M/F 1 - 21	Physical Health - Transportation	116,500	0.00%	3,251	93.09	\$ -	25.22
SSI Non Dual M/F 1 - 21	Physical Health - Vision	116,500	0.00%	819	199.13	\$ -	13.59
SSI Non Dual M/F 22+	HCBS Services	234,661	0.00%	592	140.48	\$ -	6.93
SSI Non Dual M/F 22+	Mental Health - CMHC	234,661	0.00%	8,108	181.41	\$ -	122.57
SSI Non Dual M/F 22+	Mental Health - Inpatient	234,661	0.00%	58	6,064.82	\$ -	29.20
SSI Non Dual M/F 22+	Mental Health - Other	234,661	0.00%	1,443	163.66	\$ -	19.68
SSI Non Dual M/F 22+	Mental Health - Professional	234,661	0.00%	1,177	105.63	\$ -	10.36
SSI Non Dual M/F 22+	Nursing Facility	234,661	0.00%	1,281	731.65	\$ -	78.08
SSI Non Dual M/F 22+	Pharmacy - Brand	234,661	0.00%	6,230	761.51	\$ -	395.36
SSI Non Dual M/F 22+	Pharmacy - Generic	234,661	0.00%	34,925	28.49	\$ -	82.93
SSI Non Dual M/F 22+	Pharmacy - Specialty	234,661	0.00%	247	4,340.47	\$ -	89.50
SSI Non Dual M/F 22+	Physical Health - Dental	234,661	0.00%	678	255.01	\$ -	14.41
SSI Non Dual M/F 22+	Physical Health - DME	234,661	0.00%	1,162	376.41	\$ -	36.46
SSI Non Dual M/F 22+	Physical Health - FQHC/RHC	234,661	0.00%	2,377	213.04	\$ -	42.20
SSI Non Dual M/F 22+	Physical Health - Home Health	234,661	0.00%	224	237.03	\$ -	4.42
SSI Non Dual M/F 22+	Physical Health - Hospice	234,661	0.00%	33	3,234.17	\$ -	8.98
SSI Non Dual M/F 22+	Physical Health - Indian Health Services	234,661	0.00%	13	726.19	\$ -	0.78
SSI Non Dual M/F 22+	Physical Health - Inpatient	234,661	0.00%	333	19,075.75	\$ -	528.98
SSI Non Dual M/F 22+	Physical Health - Other	234,661	0.00%	4,192	76.75	\$ -	26.81
SSI Non Dual M/F 22+	Physical Health - Outpatient ER	234,661	0.00%	1,276	293.21	\$ -	31.19
SSI Non Dual M/F 22+	Physical Health - Outpatient Non-ER	234,661	0.00%	3,089	498.87	\$ -	128.41
SSI Non Dual M/F 22+	Physical Health - PCP	234,661	0.00%	3,170	85.96	\$ -	22.71
SSI Non Dual M/F 22+	Physical Health - Specialist	234,661	0.00%	14,010	139.68	\$ -	163.07
SSI Non Dual M/F 22+	Physical Health - Transportation	234,661	0.00%	2,376	210.47	\$ -	41.67
SSI Non Dual M/F 22+	Physical Health - Vision	234,661	0.00%	640	200.17	\$ -	10.68

Cohort	COS	Membership Mix	Additional Program Changes					PMPM
			Unit/1000 Impact	Unit Cost Impact	Unit/1000	Unit Cost	Unit Cost	
TA	HCBS Services	7,416	0.00%	0.00%	10,058,948	7.74	6,498.63	
TA	Mental Health - CMHC	7,416	0.00%	0.00%	86	145.48	1.04	
TA	Mental Health - Inpatient	7,416	0.00%	0.00%	-	-	-	
TA	Mental Health - Other	7,416	0.00%	0.00%	21	180.34	0.32	
TA	Mental Health - Professional	7,416	0.00%	0.00%	234	316.76	6.17	
TA	Mental Health - PRFF	7,416	0.00%	0.00%	-	-	-	
TA	Nursing Facility	7,416	0.00%	0.00%	10	275.55	0.22	
TA	Pharmacy - Brand	7,416	0.00%	0.00%	7,884	606.94	398.74	
TA	Pharmacy - Generic	7,416	0.00%	0.00%	43,016	130.13	466.49	
TA	Pharmacy - Specialty	7,416	0.00%	0.00%	352	2,400.20	70.31	
TA	Physical Health - Dental	7,416	0.00%	0.00%	638	142.49	7.57	
TA	Physical Health - DME	7,416	0.00%	0.00%	27,812	380.02	880.76	
TA	Physical Health - FQHC/RHC	7,416	0.00%	0.00%	764	201.38	12.81	
TA	Physical Health - Home Health	7,416	0.00%	0.00%	248	219.05	4.53	
TA	Physical Health - Hospice	7,416	0.00%	0.00%	7	3,106.74	1.81	
TA	Physical Health - Indian Health Services	7,416	0.00%	0.00%	-	-	-	
TA	Physical Health - Inpatient	7,416	0.00%	0.00%	756	55,282.65	3,483.75	
TA	Physical Health - Other	7,416	0.00%	0.00%	7,701	109.19	70.07	
TA	Physical Health - Outpatient ER	7,416	0.00%	0.00%	1,084	220.83	19.95	
TA	Physical Health - Outpatient Non-ER	7,416	0.00%	0.00%	5,129	267.84	114.48	
TA	Physical Health - PCP	7,416	0.00%	0.00%	14,476	109.58	132.20	
TA	Physical Health - Specialist	7,416	0.00%	0.00%	6,354	121.13	64.14	
TA	Physical Health - Transportation	7,416	0.00%	0.00%	5,383	305.88	137.21	
TA	Physical Health - Vision	7,416	0.00%	0.00%	387	111.76	3.61	
TAF + PLE < 1	HCBS Services	177,133	0.00%	0.00%	-	-	-	
TAF + PLE < 1	Mental Health - CMHC	177,133	0.00%	0.00%	1	148.65	0.01	
TAF + PLE < 1	Mental Health - Inpatient	177,133	0.00%	0.00%	-	-	-	
TAF + PLE < 1	Mental Health - Other	177,133	0.00%	0.00%	7	79.68	0.05	
TAF + PLE < 1	Mental Health - Professional	177,133	0.00%	0.00%	9	111.62	0.08	
TAF + PLE < 1	Mental Health - PRFF	177,133	0.00%	0.00%	-	-	-	
TAF + PLE < 1	Nursing Facility	177,133	0.00%	0.00%	-	-	-	
TAF + PLE < 1	Pharmacy - Brand	177,133	0.00%	0.00%	134	211.86	2.37	
TAF + PLE < 1	Pharmacy - Generic	177,133	0.00%	0.00%	2,478	33.90	7.00	
TAF + PLE < 1	Pharmacy - Specialty	177,133	0.00%	0.00%	20	3,955.34	6.55	
TAF + PLE < 1	Physical Health - Dental	177,133	0.00%	0.00%	92	164.78	1.27	
TAF + PLE < 1	Physical Health - DME	177,133	0.00%	0.00%	160	315.33	4.21	
TAF + PLE < 1	Physical Health - FQHC/RHC	177,133	0.00%	0.00%	2,692	229.42	51.46	
TAF + PLE < 1	Physical Health - Home Health	177,133	0.00%	0.00%	12	339.40	0.33	
TAF + PLE < 1	Physical Health - Hospice	177,133	0.00%	0.00%	0	3,361.50	0.07	
TAF + PLE < 1	Physical Health - Indian Health Services	177,133	0.00%	0.00%	6	691.33	0.36	
TAF + PLE < 1	Physical Health - Inpatient	177,133	0.00%	0.00%	1,029	9,098.96	780.53	
TAF + PLE < 1	Physical Health - Other	177,133	0.00%	0.00%	919	63.00	4.83	
TAF + PLE < 1	Physical Health - Outpatient ER	177,133	0.00%	0.00%	911	122.36	9.29	
TAF + PLE < 1	Physical Health - Outpatient Non-ER	177,133	0.00%	0.00%	1,343	111.53	12.48	
TAF + PLE < 1	Physical Health - PCP	177,133	0.00%	0.00%	7,429	136.54	84.53	
TAF + PLE < 1	Physical Health - Specialist	177,133	0.00%	0.00%	5,212	129.48	56.24	
TAF + PLE < 1	Physical Health - Transportation	177,133	0.00%	0.00%	183	810.18	12.36	
TAF + PLE < 1	Physical Health - Vision	177,133	0.00%	0.00%	68	72.43	0.41	
TAF + PLE 1 - 21	HCBS Services	2,446,441	0.00%	0.00%	-	-	-	
TAF + PLE 1 - 21	Mental Health - CMHC	2,446,441	0.00%	0.00%	1,381	179.32	20.64	
TAF + PLE 1 - 21	Mental Health - Inpatient	2,446,441	0.00%	0.00%	8	3,866.31	2.62	
TAF + PLE 1 - 21	Mental Health - Other	2,446,441	0.00%	0.00%	261	158.97	3.45	
TAF + PLE 1 - 21	Mental Health - Professional	2,446,441	0.00%	0.00%	530	110.03	4.86	
TAF + PLE 1 - 21	Mental Health - PRFF	2,446,441	0.00%	0.00%	5	704.42	0.31	
TAF + PLE 1 - 21	Nursing Facility	2,446,441	0.00%	0.00%	-	-	-	
TAF + PLE 1 - 21	Pharmacy - Brand	2,446,441	0.00%	0.00%	510	396.76	16.86	
TAF + PLE 1 - 21	Pharmacy - Generic	2,446,441	0.00%	0.00%	3,189	30.49	8.10	
TAF + PLE 1 - 21	Pharmacy - Specialty	2,446,441	0.00%	0.00%	10	7,665.54	6.50	
TAF + PLE 1 - 21	Physical Health - Dental	2,446,441	0.00%	0.00%	1,302	222.33	24.13	
TAF + PLE 1 - 21	Physical Health - DME	2,446,441	0.00%	0.00%	94	400.92	3.14	
TAF + PLE 1 - 21	Physical Health - FQHC/RHC	2,446,441	0.00%	0.00%	1,076	214.33	19.22	
TAF + PLE 1 - 21	Physical Health - Home Health	2,446,441	0.00%	0.00%	1	222.37	0.01	
TAF + PLE 1 - 21	Physical Health - Hospice	2,446,441	0.00%	0.00%	0	3,449.36	0.01	
TAF + PLE 1 - 21	Physical Health - Indian Health Services	2,446,441	0.00%	0.00%	3	692.35	0.19	
TAF + PLE 1 - 21	Physical Health - Inpatient	2,446,441	0.00%	0.00%	14	18,139.06	20.86	
TAF + PLE 1 - 21	Physical Health - Other	2,446,441	0.00%	0.00%	1,096	83.34	7.61	
TAF + PLE 1 - 21	Physical Health - Outpatient ER	2,446,441	0.00%	0.00%	454	154.35	5.83	
TAF + PLE 1 - 21	Physical Health - Outpatient Non-ER	2,446,441	0.00%	0.00%	577	159.21	7.66	
TAF + PLE 1 - 21	Physical Health - PCP	2,446,441	0.00%	0.00%	1,552	76.30	9.87	
TAF + PLE 1 - 21	Physical Health - Specialist	2,446,441	0.00%	0.00%	1,667	75.04	10.43	

Cohort	COS	Membership Mix	Additional Program Changes				
			UHI/1000 Impact	Unit Cost Impact	UHI/1000	Unit Cost	PMPM
TAF + BLE 1 - 21	Physical Health - Transportation	2,446,441	0.00%	109 \$	231.48 \$	2.09	
TAF + BLE 1 - 21	Physical Health - Vision	2,446,441	0.00%	431 \$	133.97 \$	4.82	
TAF 22+	HCBS Services	592,656	0.00%	- \$	- \$	-	
TAF 22+	Mental Health - CMHC	592,656	0.00%	967 \$	161.95 \$	13.05	
TAF 22+	Mental Health - Inpatient	592,656	0.00%	12 \$	4,129.18 \$	4.23	
TAF 22+	Mental Health - Other	592,656	0.00%	956 \$	164.63 \$	13.11	
TAF 22+	Mental Health - Professional	592,656	0.00%	1,031 \$	108.67 \$	9.34	
TAF 22+	Mental Health - PRFF	592,656	0.00%	- \$	- \$	-	
TAF 22+	Nursing Facility	592,656	0.00%	4 \$	180.91 \$	0.07	
TAF 22+	Pharmacy - Brand	592,656	0.00%	2,027 \$	641.17 \$	108.33	
TAF 22+	Pharmacy - Generic	592,656	0.00%	14,692 \$	24.34 \$	29.80	
TAF 22+	Pharmacy - Specialty	592,656	0.00%	15 \$	4,326.59 \$	5.49	
TAF 22+	Physical Health - Dental	592,656	0.00%	864 \$	162.67 \$	11.71	
TAF 22+	Physical Health - DME	592,656	0.00%	278 \$	325.08 \$	7.52	
TAF 22+	Physical Health - FQHC/RHC	592,656	0.00%	1,749 \$	204.61 \$	29.83	
TAF 22+	Physical Health - Home Health	592,656	0.00%	21 \$	198.80 \$	0.35	
TAF 22+	Physical Health - Hospice	592,656	0.00%	2 \$	2,970.75 \$	0.43	
TAF 22+	Physical Health - Indian Health Services	592,656	0.00%	10 \$	688.87 \$	0.58	
TAF 22+	Physical Health - Inpatient	592,656	0.00%	74 \$	12,834.82 \$	78.75	
TAF 22+	Physical Health - Other	592,656	0.00%	3,182 \$	59.91 \$	15.89	
TAF 22+	Physical Health - Outpatient ER	592,656	0.00%	1,024 \$	241.06 \$	20.57	
TAF 22+	Physical Health - Outpatient Non-ER	592,656	0.00%	1,736 \$	234.48 \$	33.93	
TAF 22+	Physical Health - PCP	592,656	0.00%	1,637 \$	76.47 \$	10.43	
TAF 22+	Physical Health - Specialist	592,656	0.00%	6,364 \$	99.71 \$	52.88	
TAF 22+	Physical Health - Transportation	592,656	0.00%	384 \$	242.52 \$	7.76	
TAF 22+	Physical Health - Vision	592,656	0.00%	476 \$	144.26 \$	5.72	
TBI	HCBS Services	8,957	0.00%	4,887,394 \$	7.40 \$	3,011.96	
TBI	Mental Health - CMHC	8,957	0.00%	11,720 \$	233.50 \$	228.06	
TBI	Mental Health - Inpatient	8,957	0.00%	41 \$	6,083.02 \$	20.91	
TBI	Mental Health - Other	8,957	0.00%	1,482 \$	168.42 \$	20.80	
TBI	Mental Health - Professional	8,957	0.00%	2,349 \$	144.02 \$	28.19	
TBI	Mental Health - PRFF	8,957	0.00%	22 \$	696.20 \$	1.29	
TBI	Nursing Facility	8,957	0.00%	2,372 \$	512.18 \$	101.24	
TBI	Pharmacy - Brand	8,957	0.00%	4,540 \$	509.55 \$	192.79	
TBI	Pharmacy - Generic	8,957	0.00%	36,382 \$	24.35 \$	73.83	
TBI	Pharmacy - Specialty	8,957	0.00%	159 \$	3,129.19 \$	41.43	
TBI	Physical Health - Dental	8,957	0.00%	1,366 \$	178.67 \$	20.33	
TBI	Physical Health - DME	8,957	0.00%	3,583 \$	200.05 \$	59.73	
TBI	Physical Health - FQHC/RHC	8,957	0.00%	1,542 \$	191.58 \$	24.61	
TBI	Physical Health - Home Health	8,957	0.00%	590 \$	1,523.19 \$	74.95	
TBI	Physical Health - Hospice	8,957	0.00%	35 \$	3,426.79 \$	10.11	
TBI	Physical Health - Indian Health Services	8,957	0.00%	1 \$	690.60 \$	0.08	
TBI	Physical Health - Inpatient	8,957	0.00%	432 \$	11,677.12 \$	420.55	
TBI	Physical Health - Other	8,957	0.00%	21,744 \$	205.99 \$	373.26	
TBI	Physical Health - Outpatient ER	8,957	0.00%	1,372 \$	294.71 \$	33.70	
TBI	Physical Health - Outpatient Non-ER	8,957	0.00%	3,239 \$	309.71 \$	83.59	
TBI	Physical Health - PCP	8,957	0.00%	2,549 \$	78.78 \$	16.74	
TBI	Physical Health - Specialist	8,957	0.00%	14,063 \$	84.68 \$	99.24	
TBI	Physical Health - Transportation	8,957	0.00%	5,737 \$	144.36 \$	69.02	
TBI	Physical Health - Vision	8,957	0.00%	646 \$	144.23 \$	7.77	
WORK	HCBS Services	3,069	0.00%	12,307 \$	1,879.49 \$	1,927.53	
WORK	Mental Health - CMHC	3,069	0.00%	2,842 \$	220.65 \$	52.25	
WORK	Mental Health - Inpatient	3,069	0.00%	32 \$	915.88 \$	2.48	
WORK	Mental Health - Other	3,069	0.00%	950 \$	150.36 \$	11.91	
WORK	Mental Health - Professional	3,069	0.00%	2,010 \$	96.85 \$	16.22	
WORK	Mental Health - PRFF	3,069	0.00%	- \$	- \$	-	
WORK	Nursing Facility	3,069	0.00%	71 \$	48.86 \$	0.29	
WORK	Pharmacy - Brand	3,069	0.00%	304 \$	322.48 \$	8.17	
WORK	Pharmacy - Generic	3,069	0.00%	4,943 \$	24.48 \$	10.08	
WORK	Pharmacy - Specialty	3,069	0.00%	- \$	- \$	-	
WORK	Physical Health - Dental	3,069	0.00%	785 \$	144.77 \$	9.47	

Cohort	COS	Membership Mix	Additional Program Changes				
			Unit/1000 Impact	Unit Cost Impact	Unit/1000	Unit Cost	PMPM
WORK	Physical Health - DME	3,069	0.00%	0.00%	1,584 \$	126.03 \$	16.63
WORK	Physical Health - FQHC/RHC	3,069	0.00%	0.00%	1,383 \$	73.17 \$	8.43
WORK	Physical Health - Home Health	3,069	0.00%	0.00%	129 \$	301.01 \$	3.24
WORK	Physical Health - Hospice	3,069	0.00%	0.00%	- \$	- \$	-
WORK	Physical Health - Indian Health Services	3,069	0.00%	0.00%	- \$	- \$	-
WORK	Physical Health - Inpatient	3,069	0.00%	0.00%	119 \$	2,382.49 \$	23.69
WORK	Physical Health - Other	3,069	0.00%	0.00%	13,850 \$	134.40 \$	155.13
WORK	Physical Health - Outpatient ER	3,069	0.00%	0.00%	318 \$	74.63 \$	1.98
WORK	Physical Health - Outpatient Non-ER	3,069	0.00%	0.00%	1,668 \$	345.73 \$	48.05
WORK	Physical Health - PCP	3,069	0.00%	0.00%	1,468 \$	21.77 \$	2.66
WORK	Physical Health - Specialist	3,069	0.00%	0.00%	2,639 \$	37.19 \$	8.18
WORK	Physical Health - Transportation	3,069	0.00%	0.00%	1,743 \$	126.41 \$	18.36
WORK	Physical Health - Vision	3,069	0.00%	0.00%	620 \$	100.61 \$	5.20
Working Disabled M/F All Ages	HCBS Services	12,709	0.00%	0.00%	- \$	- \$	-
Working Disabled M/F All Ages	Mental Health - CMHC	12,709	0.00%	0.00%	14,952 \$	199.65 \$	248.76
Working Disabled M/F All Ages	Mental Health - Inpatient	12,709	0.00%	0.00%	10 \$	2,340.14 \$	2.01
Working Disabled M/F All Ages	Mental Health - Other	12,709	0.00%	0.00%	2,496 \$	162.19 \$	33.73
Working Disabled M/F All Ages	Mental Health - Professional	12,709	0.00%	0.00%	1,525 \$	88.37 \$	11.23
Working Disabled M/F All Ages	Mental Health - PRTF	12,709	0.00%	0.00%	- \$	- \$	-
Working Disabled M/F All Ages	Nursing Facility	12,709	0.00%	0.00%	514 \$	125.07 \$	5.35
Working Disabled M/F All Ages	Pharmacy - Brand	12,709	0.00%	0.00%	945 \$	1,054.33 \$	83.05
Working Disabled M/F All Ages	Pharmacy - Generic	12,709	0.00%	0.00%	6,299 \$	28.62 \$	15.02
Working Disabled M/F All Ages	Pharmacy - Specialty	12,709	0.00%	0.00%	84 \$	6,872.40 \$	47.90
Working Disabled M/F All Ages	Physical Health - Dental	12,709	0.00%	0.00%	901 \$	186.70 \$	14.01
Working Disabled M/F All Ages	Physical Health - DME	12,709	0.00%	0.00%	781 \$	168.14 \$	10.95
Working Disabled M/F All Ages	Physical Health - FQHC/RHC	12,709	0.00%	0.00%	1,792 \$	100.70 \$	15.04
Working Disabled M/F All Ages	Physical Health - Home Health	12,709	0.00%	0.00%	141 \$	232.58 \$	2.73
Working Disabled M/F All Ages	Physical Health - Hospice	12,709	0.00%	0.00%	6 \$	4,991.94 \$	2.33
Working Disabled M/F All Ages	Physical Health - Indian Health Services	12,709	0.00%	0.00%	5 \$	685.90 \$	0.30
Working Disabled M/F All Ages	Physical Health - Inpatient	12,709	0.00%	0.00%	166 \$	6,263.02 \$	86.47
Working Disabled M/F All Ages	Physical Health - Other	12,709	0.00%	0.00%	2,876 \$	67.53 \$	16.18
Working Disabled M/F All Ages	Physical Health - Outpatient ER	12,709	0.00%	0.00%	391 \$	125.34 \$	4.08
Working Disabled M/F All Ages	Physical Health - Outpatient Non-ER	12,709	0.00%	0.00%	2,597 \$	274.39 \$	59.38
Working Disabled M/F All Ages	Physical Health - PCP	12,709	0.00%	0.00%	1,513 \$	44.32 \$	5.59
Working Disabled M/F All Ages	Physical Health - Specialist	12,709	0.00%	0.00%	6,505 \$	157.87 \$	85.57
Working Disabled M/F All Ages	Physical Health - Transportation	12,709	0.00%	0.00%	2,108 \$	73.52 \$	12.92
Working Disabled M/F All Ages	Physical Health - Vision	12,709	0.00%	0.00%	784 \$	112.99 \$	7.38

Cohort	Membership Mix	Base Data			Trend CY21 to CY22					
		Util/1000	Unit Cost	PMPM	Util/1000 Trend	Unit Cost Trend	Util/1000	Unit Cost	PMPM	
Autism	608	70,919	\$ 129.87	\$ 767.53	1.7%	1.8%	72,115	\$ 132.24	\$ 794.68	
BCC	3,851	68,058	\$ 370.45	\$ 2,101.02	1.8%	2.1%	69,310	\$ 378.23	\$ 2,184.58	
Children in Long Term Care (LTC)	5,835	126,614	\$ 465.92	\$ 4,916.01	2.8%	0.9%	130,212	\$ 470.76	\$ 5,108.25	
CHIP < 1	6,590	20,661	\$ 349.85	\$ 602.35	2.0%	0.9%	21,072	\$ 353.08	\$ 620.01	
CHIP 1 - 21	599,844	13,332	\$ 153.04	\$ 170.04	2.1%	1.7%	13,614	\$ 155.70	\$ 176.65	
DD Dual < 45	32,311	5,810,763	\$ 11.71	\$ 5,672.41	1.9%	0.3%	5,919,102	\$ 11.75	\$ 5,794.91	
DD Dual 45+	31,379	5,403,857	\$ 16.00	\$ 7,204.56	1.9%	0.3%	5,504,520	\$ 16.04	\$ 7,358.74	
DD Non Dual 1 - 21	16,461	4,976,715	\$ 9.27	\$ 3,846.39	1.9%	0.6%	5,069,316	\$ 9.33	\$ 3,942.51	
DD Non Dual 22+	28,473	6,692,501	\$ 11.71	\$ 6,530.82	1.9%	0.5%	6,816,906	\$ 11.76	\$ 6,682.19	
Deliveries	10,055	56,926	\$ 1,241.84	\$ 5,891.10	1.9%	0.9%	58,028	\$ 1,252.76	\$ 6,057.95	
FC/AS M/F < 1	4,110	32,459	\$ 343.65	\$ 929.54	2.1%	2.9%	33,133	\$ 353.66	\$ 976.47	
FC/AS M/F 1+	235,365	35,802	\$ 193.57	\$ 577.52	2.3%	2.0%	36,616	\$ 197.51	\$ 602.67	
ICF/MR	892	386,352	\$ 249.81	\$ 8,042.97	0.8%	0.2%	389,433	\$ 250.27	\$ 8,122.03	
LTC Dual - Frail Elderly	62,624	4,430,487	\$ 5.99	\$ 2,211.87	1.9%	0.3%	4,513,030	\$ 6.01	\$ 2,258.94	
LTC Dual - Nursing Facility	99,605	361,317	\$ 264.25	\$ 7,956.48	0.8%	0.3%	364,050	\$ 265.01	\$ 8,039.82	
LTC Dual - Physically Disabled	47,475	5,391,954	\$ 5.85	\$ 2,628.36	1.9%	0.3%	5,492,448	\$ 5.87	\$ 2,685.78	
LTC Non Dual - Frail Elderly	4,825	5,289,552	\$ 9.88	\$ 4,356.98	1.9%	0.7%	5,387,624	\$ 9.95	\$ 4,467.06	
LTC Non Dual - Nursing Facility	8,238	519,952	\$ 238.91	\$ 10,351.74	0.9%	0.6%	524,799	\$ 240.25	\$ 10,506.93	
LTC Non Dual - Physically Disabled	23,992	4,968,458	\$ 12.18	\$ 5,043.68	1.8%	0.8%	5,060,289	\$ 12.28	\$ 5,177.97	
M-CHIP	195,701	14,274	\$ 157.47	\$ 187.32	2.3%	1.7%	14,596	\$ 160.13	\$ 194.77	
MH/FP	1,831	378,847	\$ 188.24	\$ 5,942.91	0.8%	0.5%	381,877	\$ 189.10	\$ 6,017.87	
MN Dual M/F < 65	25,131	45,379	\$ 210.86	\$ 797.38	2.0%	0.7%	46,289	\$ 212.40	\$ 819.31	
MN M/F Dual 65+	18,264	47,541	\$ 196.15	\$ 777.11	1.4%	0.8%	48,211	\$ 197.79	\$ 794.63	
MN Non Dual M/F	18,785	61,556	\$ 374.02	\$ 1,918.58	1.8%	2.9%	62,640	\$ 384.76	\$ 2,008.44	
PLE PW < 30	97,118	21,269	\$ 114.58	\$ 203.09	2.1%	1.3%	21,720	\$ 116.05	\$ 210.06	
PLE PW 30+	45,503	22,608	\$ 129.00	\$ 243.04	2.1%	1.4%	23,076	\$ 130.81	\$ 251.54	
SED	36,880	352,610	\$ 57.53	\$ 1,690.61	1.9%	1.0%	359,173	\$ 58.11	\$ 1,739.43	
SPDN MN Dual M/F < 65	20,398	12,078	\$ 185.87	\$ 187.08	2.3%	1.1%	12,355	\$ 187.96	\$ 193.52	
SPDN MN M/F Dual 65+	17,923	5,616	\$ 141.13	\$ 66.05	2.3%	1.9%	5,745	\$ 143.74	\$ 68.81	
SPDN MN Non Dual	9,483	29,638	\$ 789.04	\$ 1,948.77	2.1%	3.3%	30,250	\$ 814.84	\$ 2,054.08	
SSI Dual M/F < 65	91,626	27,381	\$ 143.19	\$ 326.72	2.2%	1.0%	27,979	\$ 144.69	\$ 337.35	
SSI Dual M/F 65+	48,508	14,324	\$ 125.62	\$ 149.95	2.2%	1.9%	14,637	\$ 128.02	\$ 156.16	
SSI Non Dual M/F < 1	665	44,263	\$ 802.25	\$ 2,959.18	2.2%	3.1%	45,250	\$ 827.02	\$ 3,118.53	
SSI Non Dual M/F 1 - 21	116,500	40,131	\$ 262.55	\$ 878.04	2.0%	2.6%	40,950	\$ 269.49	\$ 919.63	
SSI Non Dual M/F 22+	234,661	81,751	\$ 253.30	\$ 1,725.61	1.7%	3.0%	83,161	\$ 260.98	\$ 1,808.61	
TA	7,416	9,581,554	\$ 14.54	\$ 11,612.70	1.9%	0.6%	9,759,781	\$ 14.63	\$ 11,896.90	
TAF + PLE < 1	177,133	20,749	\$ 578.35	\$ 1,000.02	2.0%	1.0%	21,162	\$ 583.93	\$ 1,029.76	
TAF + PLE 1 - 21	2,446,441	13,136	\$ 146.49	\$ 160.36	2.2%	1.6%	13,430	\$ 148.78	\$ 166.51	
TAF 22+	592,656	34,934	\$ 143.04	\$ 416.40	2.0%	1.8%	35,636	\$ 145.59	\$ 432.36	
TBI	8,957	4,704,744	\$ 11.94	\$ 4,681.11	1.9%	0.6%	4,792,114	\$ 12.01	\$ 4,795.13	
WORK	3,069	46,746	\$ 578.45	\$ 2,253.35	1.9%	-0.5%	47,637	\$ 575.80	\$ 2,285.77	
Working Disabled M/F All Ages	12,709	44,028	\$ 188.17	\$ 690.37	2.2%	1.4%	44,997	\$ 190.82	\$ 715.54	
Total	5,439,836	291,879	\$ 30.47	\$ 741.18	1.8%	1.0%	297,271	\$ 30.77	\$ 762.19	

Cohort	Membership Mix	Trend CV22 to CV23					Trend CV23 to CV24						
		Utili/1000	Unit Cost	PMPM	Utili/1000	Unit Cost	Utili/1000	Unit Cost	PMPM	Utili/1000	Unit Cost	PMPM	
Autism	608	1.7%	73,333 \$	134.65 \$	822.84	1.7%	74,577 \$	137.11 \$	852.09	1.8%	74,577 \$	137.11 \$	852.09
BCC	3,851	1.8%	70,588 \$	386.20 \$	2,271.74	1.9%	71,895 \$	394.37 \$	2,362.78	2.1%	71,895 \$	394.37 \$	2,362.78
Children in Long Term Care (LTC)	5,835	2.9%	133,927 \$	475.61 \$	5,308.12	2.9%	137,768 \$	480.48 \$	5,516.20	1.0%	137,768 \$	480.48 \$	5,516.20
CHIP < 1	6,590	2.0%	21,492 \$	356.33 \$	638.19	2.0%	21,923 \$	359.61 \$	656.96	0.9%	21,923 \$	359.61 \$	656.96
CHIP 1 - 21	599,844	2.1%	13,903 \$	158.43 \$	183.55	2.1%	14,198 \$	161.23 \$	190.76	1.8%	14,198 \$	161.23 \$	190.76
DD Dual < 45	32,311	1.9%	6,029,462 \$	11.78 \$	5,920.15	1.9%	6,142,037 \$	11.82 \$	6,048.37	0.3%	6,142,037 \$	11.82 \$	6,048.37
DD Dual 45+	31,379	1.9%	5,607,060 \$	16.09 \$	5,716.32	1.9%	5,711,655 \$	16.13 \$	5,677.61	0.3%	5,711,655 \$	16.13 \$	5,677.61
DD Non Dual 1 - 21	16,461	1.9%	5,163,643 \$	9.39 \$	4,041.26	1.9%	5,259,863 \$	9.45 \$	4,142.84	0.6%	5,259,863 \$	9.45 \$	4,142.84
DD Non Dual 22+	28,473	1.9%	6,943,628 \$	11.82 \$	6,837.29	1.9%	7,072,888 \$	11.87 \$	6,996.46	0.5%	7,072,888 \$	11.87 \$	6,996.46
Deliveries	10,055	1.9%	59,153 \$	1,263.76 \$	6,229.63	1.9%	60,303 \$	1,274.86 \$	6,406.51	0.9%	60,303 \$	1,274.86 \$	6,406.51
FC/AS M/F < 1	4,110	2.1%	33,822 \$	363.98 \$	1,025.86	2.1%	34,528 \$	374.63 \$	1,077.94	2.9%	34,528 \$	374.63 \$	1,077.94
FC/AS M/F 1+	235,365	2.3%	37,453 \$	201.55 \$	629.05	2.3%	38,314 \$	205.70 \$	656.77	2.1%	38,314 \$	205.70 \$	656.77
IC/FMR	892	0.8%	392,541 \$	250.74 \$	8,202.01	0.8%	395,681 \$	251.20 \$	8,283.04	0.2%	395,681 \$	251.20 \$	8,283.04
LTC Dual - Frail Elderly	62,624	1.9%	4,597,113 \$	6.02 \$	2,307.06	1.9%	4,682,881 \$	6.04 \$	2,356.33	0.3%	4,682,881 \$	6.04 \$	2,356.33
LTC Dual - Nursing Facility	99,605	0.8%	366,804 \$	265.79 \$	8,124.30	0.8%	369,584 \$	266.57 \$	8,210.07	0.3%	369,584 \$	266.57 \$	8,210.07
LTC Dual - Physically Disabled	47,475	1.9%	5,594,817 \$	5.89 \$	2,744.52	1.9%	5,699,239 \$	5.91 \$	2,804.69	0.3%	5,699,239 \$	5.91 \$	2,804.69
LTC Non Dual - Frail Elderly	4,825	1.9%	5,487,520 \$	10.02 \$	4,580.17	1.9%	5,589,413 \$	10.08 \$	4,696.57	0.7%	5,589,413 \$	10.08 \$	4,696.57
LTC Non Dual - Nursing Facility	8,238	0.9%	529,696 \$	241.62 \$	10,665.58	0.9%	534,653 \$	243.03 \$	10,828.00	0.6%	534,653 \$	243.03 \$	10,828.00
LTC Non Dual - Physically Disabled	23,992	1.8%	5,153,824 \$	12.38 \$	5,316.13	1.9%	5,249,227 \$	12.48 \$	5,458.48	0.8%	5,249,227 \$	12.48 \$	5,458.48
M-CHIP	195,701	2.3%	14,926 \$	162.84 \$	202.55	2.3%	15,264 \$	165.62 \$	210.67	1.7%	15,264 \$	165.62 \$	210.67
MH/FP	1,831	0.8%	384,935 \$	189.98 \$	6,094.30	0.8%	388,024 \$	190.89 \$	6,172.35	0.5%	388,024 \$	190.89 \$	6,172.35
MN Dual M/F < 65	25,131	2.0%	47,221 \$	213.99 \$	842.08	2.0%	48,176 \$	215.65 \$	865.76	0.8%	48,176 \$	215.65 \$	865.76
MN M/F Dual 65+	18,264	1.4%	48,893 \$	199.48 \$	812.77	1.4%	49,589 \$	201.23 \$	831.58	0.9%	49,589 \$	201.23 \$	831.58
MN Non Dual M/F	18,785	1.8%	63,747 \$	395.89 \$	2,103.06	1.8%	64,880 \$	407.43 \$	2,202.83	2.9%	64,880 \$	407.43 \$	2,202.83
PLE PW < 30	97,118	2.1%	22,181 \$	117.56 \$	217.30	2.1%	22,655 \$	119.09 \$	224.82	1.3%	22,655 \$	119.09 \$	224.82
PLE PW 30+	45,503	2.1%	23,555 \$	132.65 \$	260.38	2.1%	24,046 \$	134.53 \$	269.57	1.4%	24,046 \$	134.53 \$	269.57
SED	36,880	1.9%	365,864 \$	58.70 \$	1,789.80	1.9%	372,696 \$	59.30 \$	1,841.84	1.0%	372,696 \$	59.30 \$	1,841.84
SPDN MN Dual M/F < 65	20,398	2.3%	12,639 \$	190.12 \$	200.24	2.3%	12,931 \$	192.34 \$	207.27	1.2%	12,931 \$	192.34 \$	207.27
SPDN MN M/F Dual 65+	17,923	2.3%	5,877 \$	146.45 \$	71.73	2.3%	6,014 \$	149.26 \$	74.80	1.9%	6,014 \$	149.26 \$	74.80
SPDN MN Non Dual	9,483	2.1%	30,878 \$	841.50 \$	2,165.29	2.1%	31,522 \$	869.08 \$	2,282.91	3.3%	31,522 \$	869.08 \$	2,282.91
SSI Dual M/F < 65	91,626	2.2%	28,591 \$	146.24 \$	348.42	2.2%	29,220 \$	147.84 \$	359.98	1.1%	29,220 \$	147.84 \$	359.98
SSI Dual M/F 65+	48,508	2.2%	14,958 \$	130.51 \$	162.68	2.2%	15,289 \$	133.08 \$	169.55	2.0%	15,289 \$	133.08 \$	169.55
SSI Non Dual M/F < 1	665	2.2%	46,263 \$	852.50 \$	3,286.63	2.3%	47,306 \$	878.76 \$	3,464.24	3.1%	47,306 \$	878.76 \$	3,464.24
SSI Non Dual M/F 1 - 21	116,500	2.1%	41,790 \$	276.63 \$	963.36	2.1%	42,651 \$	284.00 \$	1,009.42	2.7%	42,651 \$	284.00 \$	1,009.42
SSI Non Dual M/F 22+	234,661	1.7%	84,600 \$	268.93 \$	1,895.95	1.7%	86,071 \$	277.16 \$	1,987.99	3.1%	86,071 \$	277.16 \$	1,987.99
TA	7,416	1.9%	9,941,327 \$	14.71 \$	12,188.44	1.9%	10,126,509 \$	14.80 \$	12,487.94	0.6%	10,126,509 \$	14.80 \$	12,487.94
TAF + PLE < 1	177,133	2.0%	21,584 \$	589.56 \$	1,060.39	2.0%	22,015 \$	595.24 \$	1,092.01	1.0%	22,015 \$	595.24 \$	1,092.01
TAF + PLE 1 - 21	2,446,441	2.2%	13,732 \$	151.11 \$	172.92	2.3%	14,041 \$	153.50 \$	179.61	1.6%	14,041 \$	153.50 \$	179.61
TAF 22+	592,656	2.0%	36,354 \$	148.20 \$	448.97	2.0%	37,090 \$	150.87 \$	466.31	1.8%	37,090 \$	150.87 \$	466.31
TBI	8,957	1.9%	4,881,110 \$	12.08 \$	4,912.18	1.9%	4,971,888 \$	12.15 \$	5,032.52	0.6%	4,971,888 \$	12.15 \$	5,032.52
WORK	3,069	1.9%	48,547 \$	573.20 \$	2,318.93	1.9%	49,479 \$	570.64 \$	2,352.91	-0.4%	49,479 \$	570.64 \$	2,352.91
Working Disabled M/F All Ages	12,709	2.2%	45,991 \$	193.53 \$	741.72	2.2%	47,010 \$	196.30 \$	769.00	1.4%	47,010 \$	196.30 \$	769.00
Total	5,439,836	1.8%	302,765 \$	31.07 \$	783.99	1.9%	308,371 \$	31.39 \$	806.65	1.0%	308,371 \$	31.39 \$	806.65

Cohort	Membership Mix	Trend CV24 to CV25				Managed Care/Efficiency Impacts				PMPM	
		Util/1000 Trend	Unit Cost Trend	Util/1000	Unit Cost	PMPM	Util/1000 Impact	Unit Cost Impact	Util/1000		Unit Cost
Autism	608	1.7%	1.8%	75,844 \$	139.62 \$	882.43	-1.4%	-1.1%	74,813 \$	138.02 \$	860.48
BCC	3,851	1.9%	2.1%	73,230 \$	402.75 \$	2,457.75	-1.7%	-1.5%	72,013 \$	396.67 \$	2,380.44
Children in Long Term Care (LTC)	5,835	2.9%	0.0%	141,734 \$	485.35 \$	5,732.57	-1.4%	-1.2%	139,701 \$	479.38 \$	5,580.84
CHIP < 1	6,590	2.0%	0.9%	22,362 \$	362.92 \$	676.30	1.6%	-8.5%	22,722 \$	332.07 \$	628.76
CHIP 1 - 21	599,844	2.1%	1.8%	14,500 \$	164.10 \$	198.29	-0.4%	-3.2%	14,441 \$	158.85 \$	191.17
DD Dual < 45	32,311	1.9%	0.3%	6,256,716 \$	11.85 \$	6,179.47	-1.2%	-1.2%	6,181,876 \$	11.71 \$	6,032.21
DD Dual 45+	31,379	1.9%	0.3%	5,818,205 \$	16.18 \$	7,842.46	-1.2%	-1.2%	5,748,513 \$	15.98 \$	7,655.43
DD Non Dual 1 - 21	16,461	1.9%	0.6%	5,357,879 \$	9.51 \$	4,247.20	-1.2%	-1.6%	5,293,413 \$	9.36 \$	4,130.04
DD Non Dual 22+	28,473	1.9%	0.8%	7,204,558 \$	11.93 \$	7,159.58	-1.2%	-1.4%	7,117,731 \$	11.75 \$	6,970.86
Deliveries	10,055	1.9%	0.9%	61,477 \$	1,286.05 \$	6,588.51	-1.7%	-2.4%	60,413 \$	1,254.72 \$	6,316.81
FC/AS M/F < 1	4,110	2.1%	2.9%	35,252 \$	385.61 \$	1,132.78	-1.4%	-2.5%	34,756 \$	375.87 \$	1,088.64
FC/AS M/F 1+	235,365	2.3%	2.1%	39,199 \$	209.96 \$	685.86	-1.5%	-1.5%	38,594 \$	206.91 \$	665.46
IC/FMR	892	0.8%	0.2%	398,848 \$	251.68 \$	8,365.02	-1.3%	-1.1%	393,719 \$	248.82 \$	8,163.67
LTC Dual - Frail Elderly	62,624	1.9%	0.3%	4,770,251 \$	6.05 \$	2,406.69	-1.2%	-1.2%	4,713,203 \$	5.98 \$	2,348.46
LTC Dual - Nursing Facility	99,605	0.8%	0.3%	372,386 \$	267.37 \$	8,297.02	-1.2%	-1.2%	367,858 \$	264.20 \$	8,099.07
LTC Dual - Physically Disabled	47,475	1.9%	0.3%	5,805,612 \$	5.92 \$	2,866.24	-1.2%	-1.2%	5,736,200 \$	5.85 \$	2,796.89
LTC Non Dual - Frail Elderly	4,825	1.9%	0.7%	5,693,202 \$	10.15 \$	4,816.20	-1.2%	-1.9%	5,624,301 \$	9.96 \$	4,668.80
LTC Non Dual - Nursing Facility	8,238	0.9%	0.6%	539,661 \$	244.47 \$	10,994.09	-1.5%	-1.3%	531,666 \$	241.24 \$	10,688.21
LTC Non Dual - Physically Disabled	23,992	1.9%	0.8%	5,346,402 \$	12.58 \$	5,604.96	-1.2%	-2.1%	5,281,271 \$	12.32 \$	5,421.85
M-CHIP	195,701	2.3%	1.7%	15,611 \$	168.46 \$	219.15	-0.7%	-3.1%	15,502 \$	163.24 \$	210.88
MH/FP	1,831	0.8%	0.5%	391,140 \$	191.81 \$	6,251.95	-1.3%	-1.2%	386,146 \$	189.45 \$	6,096.21
MN Dual M/F < 65	25,131	2.0%	0.8%	49,154 \$	217.37 \$	890.36	-1.3%	-1.4%	48,534 \$	214.38 \$	867.05
MN M/F Dual 65+	18,264	1.4%	0.9%	50,297 \$	203.05 \$	851.06	-1.3%	-1.3%	49,668 \$	200.44 \$	829.61
MN Non Dual M/F	18,785	1.8%	2.9%	66,038 \$	419.38 \$	2,307.91	-1.2%	-5.4%	65,241 \$	396.60 \$	2,156.19
PLE PW < 30	97,118	2.1%	1.3%	23,139 \$	120.65 \$	232.64	-1.1%	-3.1%	22,881 \$	116.94 \$	222.98
PLE PW 30+	45,503	2.1%	1.4%	24,548 \$	136.45 \$	279.12	-1.2%	-3.8%	24,265 \$	131.29 \$	265.47
SED	36,880	1.9%	1.0%	379,662 \$	59.91 \$	1,895.55	-1.3%	-1.4%	374,797 \$	59.09 \$	1,845.46
SPDN MN Dual M/F < 65	20,398	2.3%	1.2%	13,231 \$	194.64 \$	214.62	-1.2%	-1.4%	13,069 \$	191.89 \$	208.98
SPDN MN M/F Dual 65+	17,923	2.3%	2.0%	6,154 \$	152.19 \$	78.04	-1.2%	-1.5%	6,077 \$	149.83 \$	75.88
SPDN MN Non Dual	9,483	2.1%	3.3%	32,182 \$	897.57 \$	2,407.14	-0.8%	-8.2%	31,933 \$	823.72 \$	2,191.97
SSI Dual M/F < 65	91,626	2.2%	1.1%	29,864 \$	149.49 \$	372.03	-1.3%	-1.3%	29,481 \$	147.49 \$	362.33
SSI Dual M/F 65+	48,508	2.2%	2.0%	15,627 \$	135.74 \$	176.77	-1.3%	-1.7%	15,422 \$	133.39 \$	171.43
SSI Non Dual M/F < 1	665	2.3%	3.1%	48,378 \$	905.78 \$	3,651.63	3.8%	-19.1%	50,209 \$	732.87 \$	3,066.38
SSI Non Dual M/F 1 - 21	116,500	2.1%	2.7%	43,535 \$	291.59 \$	1,057.86	-0.5%	-6.6%	43,302 \$	272.36 \$	982.81
SSI Non Dual M/F 22+	234,661	1.7%	3.1%	87,574 \$	285.68 \$	2,084.85	-0.6%	-8.8%	87,036 \$	260.49 \$	1,889.30
TA	7,416	1.9%	0.6%	10,315,144 \$	14.89 \$	12,795.23	-1.2%	-2.0%	10,191,288 \$	14.58 \$	12,383.30
TAF + PLE < 1	177,133	2.0%	1.0%	22,455 \$	600.98 \$	1,124.60	1.1%	-9.0%	22,705 \$	546.71 \$	1,034.41
TAF + PLE 1 - 21	2,446,441	2.3%	1.6%	14,358 \$	155.94 \$	186.59	-0.6%	-3.1%	14,270 \$	151.10 \$	179.68
TAF 22+	592,656	2.0%	1.8%	37,842 \$	153.60 \$	484.37	-0.9%	-3.6%	37,505 \$	148.00 \$	462.57
TBI	8,957	1.9%	0.6%	5,064,359 \$	12.22 \$	5,156.07	-1.2%	-1.5%	5,003,357 \$	12.03 \$	5,015.80
WORK	3,069	1.9%	-0.4%	50,432 \$	568.13 \$	2,387.67	-1.3%	-1.1%	49,765 \$	561.82 \$	2,329.94
Working Disabled M/F All Ages	12,709	2.2%	1.4%	48,055 \$	199.12 \$	797.40	-1.4%	-1.7%	47,390 \$	195.67 \$	772.72
Total	5,439,836	1.9%	1.0%	314,083 \$	31.72 \$	830.16	-1.2%	-2.9%	310,412 \$	30.79 \$	796.34

Cohort	Membership Mix	Hep C Adjustment				Generic Dispensing Rate Adjustment				PMPM	
		Added Dollars	Added Units	Util/1000	Unit Cost	PMPM	Unit Cost Impact	Util/1000	Unit Cost		
Autism	608	\$ -	-	74,813	\$ 138.02	\$ 860.48	0.0%	-0.1%	74,813	\$ 137.91	\$ 859.80
BCC	3,851	\$ -	-	72,013	\$ 396.67	\$ 2,380.44	0.0%	-0.8%	72,009	\$ 393.61	\$ 2,361.96
Children in Long Term Care (LTC)	5,835	\$ -	-	139,701	\$ 479.38	\$ 5,580.84	0.0%	0.0%	139,701	\$ 479.38	\$ 5,580.84
CHIP < 1	6,590	\$ -	-	22,722	\$ 332.07	\$ 628.76	0.0%	0.0%	22,722	\$ 332.07	\$ 628.76
CHIP 1 - 21	599,844	\$ -	-	14,441	\$ 158.85	\$ 191.17	0.0%	-0.4%	14,441	\$ 158.21	\$ 190.39
DD Dual < 45	32,311	\$ -	-	6,181,876	\$ 11.71	\$ 6,032.21	0.0%	0.0%	6,181,876	\$ 11.71	\$ 6,032.21
DD Dual 45+	31,379	\$ -	-	5,748,513	\$ 15.98	\$ 7,655.43	0.0%	0.0%	5,748,513	\$ 15.98	\$ 7,655.43
DD Non Dual 1 - 21	16,461	\$ -	-	5,293,413	\$ 9.36	\$ 4,117.29	0.0%	-0.3%	5,293,411	\$ 9.33	\$ 4,117.29
DD Non Dual 22+	28,473	\$ -	-	7,117,731	\$ 11.75	\$ 6,970.86	0.0%	0.0%	7,117,731	\$ 11.75	\$ 6,970.86
Deliveries	10,055	\$ -	-	60,413	\$ 1,254.72	\$ 6,316.81	0.0%	0.0%	60,413	\$ 1,254.72	\$ 6,316.81
FC/AS M/F < 1	4,110	\$ -	-	34,756	\$ 375.87	\$ 1,088.64	0.0%	0.0%	34,756	\$ 375.87	\$ 1,088.64
FC/AS M/F 1+	235,365	\$ -	-	38,594	\$ 206.91	\$ 665.46	0.0%	-0.3%	38,593	\$ 206.21	\$ 663.19
ICF/MR	892	\$ -	-	393,719	\$ 248.82	\$ 8,163.67	0.0%	0.0%	393,719	\$ 248.82	\$ 8,163.67
LTC Dual - Frail Elderly	62,624	\$ -	-	4,713,203	\$ 5.98	\$ 2,348.46	0.0%	0.0%	4,713,203	\$ 5.98	\$ 2,348.46
LTC Dual - Nursing Facility	99,605	\$ -	-	367,858	\$ 264.20	\$ 8,099.07	0.0%	0.0%	367,858	\$ 264.20	\$ 8,099.07
LTC Dual - Physically Disabled	47,475	\$ -	-	5,736,200	\$ 5.85	\$ 2,796.89	0.0%	0.0%	5,736,200	\$ 5.85	\$ 2,796.89
LTC Non Dual - Frail Elderly	4,825	\$ -	-	5,624,301	\$ 9.96	\$ 4,668.80	0.0%	-0.3%	5,624,298	\$ 9.94	\$ 4,657.00
LTC Non Dual - Nursing Facility	8,238	\$ -	-	531,675	\$ 241.55	\$ 10,702.07	0.0%	-0.2%	531,658	\$ 241.04	\$ 10,679.42
LTC Non Dual - Physically Disabled	23,992	\$ -	-	5,281,279	\$ 12.34	\$ 5,430.52	0.0%	-0.4%	5,281,274	\$ 12.29	\$ 5,409.30
M-CHIP	195,701	\$ -	-	15,502	\$ 163.24	\$ 210.88	0.0%	-0.4%	15,501	\$ 162.65	\$ 210.10
MH/FP	1,831	\$ -	-	386,146	\$ 189.45	\$ 6,096.21	0.0%	-0.1%	386,153	\$ 189.34	\$ 6,092.89
MN Dual M/F < 65	25,131	\$ -	-	48,534	\$ 214.38	\$ 867.05	0.0%	0.0%	48,534	\$ 214.38	\$ 867.05
MN M/F Dual 65+	18,264	\$ -	-	49,668	\$ 200.44	\$ 829.61	0.0%	0.0%	49,668	\$ 200.44	\$ 829.61
MN Non Dual M/F	18,785	\$ 126,408	-	65,247	\$ 397.80	\$ 2,162.92	0.0%	-0.4%	65,245	\$ 396.20	\$ 2,154.17
PLE PW < 30	97,118	\$ 12,872	1	22,881	\$ 117.01	\$ 223.11	0.0%	0.0%	22,881	\$ 117.01	\$ 223.11
PLE PW 30+	45,503	\$ 128,949	7	24,267	\$ 132.68	\$ 268.31	0.0%	-0.5%	24,266	\$ 132.00	\$ 266.93
SED	36,880	\$ -	-	374,797	\$ 59.09	\$ 1,845.46	0.0%	-0.2%	374,796	\$ 58.97	\$ 1,841.68
SPDN MN Dual M/F < 65	20,398	\$ -	-	13,069	\$ 191.89	\$ 208.98	0.0%	0.0%	13,069	\$ 191.80	\$ 208.88
SPDN MN M/F Dual 65+	17,923	\$ -	-	6,077	\$ 149.83	\$ 75.88	0.0%	0.0%	6,077	\$ 149.79	\$ 75.86
SPDN MN Non Dual	9,483	\$ 175,646	11	31,947	\$ 830.32	\$ 2,210.49	0.0%	-0.1%	31,947	\$ 829.58	\$ 2,208.52
SSI Dual M/F < 65	91,626	\$ 55	55	29,481	\$ 147.49	\$ 362.33	0.0%	0.0%	29,481	\$ 147.49	\$ 362.33
SSI Dual M/F 65+	48,508	\$ -	-	15,422	\$ 133.39	\$ 171.43	0.0%	0.0%	15,422	\$ 133.39	\$ 171.43
SSI Non Dual M/F < 1	665	\$ -	-	50,209	\$ 732.87	\$ 3,066.38	0.0%	0.0%	50,208	\$ 732.84	\$ 3,066.21
SSI Non Dual M/F 1 - 21	116,500	\$ -	-	43,302	\$ 272.36	\$ 982.81	0.0%	-0.5%	43,301	\$ 271.09	\$ 978.22
SSI Non Dual M/F 22+	234,661	\$ 2,340,644	184	87,045	\$ 261.83	\$ 1,899.28	0.0%	-0.6%	87,041	\$ 260.35	\$ 1,888.44
TA	7,416	\$ -	-	10,191,288	\$ 14.58	\$ 12,383.30	0.0%	-0.1%	10,191,288	\$ 14.57	\$ 12,374.80
TAF + PLE < 1	177,133	\$ -	-	22,705	\$ 546.71	\$ 1,034.41	0.0%	0.0%	22,705	\$ 546.71	\$ 1,034.41
TAF + PLE 1 - 21	2,446,441	\$ 52,842	4	14,270	\$ 151.11	\$ 179.70	0.0%	-0.3%	14,270	\$ 150.70	\$ 179.21
TAF 22+	592,656	\$ 586,213	54	37,507	\$ 148.31	\$ 463.56	0.0%	-0.8%	37,506	\$ 147.10	\$ 459.76
TBI	8,957	\$ 51,826	4	5,003,363	\$ 12.04	\$ 5,021.59	0.0%	-0.1%	5,003,361	\$ 12.03	\$ 5,014.19
WORK	3,069	\$ -	-	49,765	\$ 561.82	\$ 2,329.94	0.0%	0.0%	49,765	\$ 561.82	\$ 2,329.94
Working Disabled M/F All Ages	12,709	\$ -	-	47,390	\$ 195.67	\$ 772.72	0.0%	-0.4%	47,389	\$ 194.98	\$ 769.99
Total	5,439,836	\$ 3,797,668	297	310,413	\$ 30.81	\$ 797.03	0.0%	-0.2%	310,412	\$ 30.75	\$ 795.33

Cohort	Membership Mix	Additional Program Changes					PMPM
		Util/1000 Impact	Unit Cost Impact	Util/1000	Unit Cost	PMPM	
Autism	608	0.0%	0.0%	74,813 \$	137.91 \$	859.80	
BCC	3,851	0.0%	0.0%	72,009 \$	393.61 \$	2,361.96	
Children in Long Term Care (LTC)	5,835	0.0%	0.0%	139,701 \$	479.38 \$	5,580.84	
CHIP < 1	6,590	0.0%	0.0%	22,722 \$	332.07 \$	628.76	
CHIP 1 - 21	599,844	0.0%	0.0%	14,441 \$	158.21 \$	190.39	
DD Dual < 45	32,311	0.0%	0.0%	6,181,876 \$	11.71 \$	6,032.21	
DD Dual 45+	31,379	0.0%	0.0%	5,748,513 \$	15.98 \$	7,655.43	
DD Non Dual 1 - 21	16,461	0.0%	0.0%	5,293,411 \$	9.33 \$	4,117.29	
DD Non Dual 22+	28,473	0.0%	0.0%	7,117,731 \$	11.75 \$	6,970.86	
Deliveries	10,055	0.0%	0.0%	60,413 \$	1,254.72 \$	6,316.81	
FC/AS M/F < 1	4,110	0.0%	0.0%	34,756 \$	375.87 \$	1,088.64	
FC/AS M/F 1+	235,365	0.0%	0.0%	38,593 \$	206.21 \$	663.19	
ICF/MR	892	0.0%	0.0%	393,719 \$	248.82 \$	8,163.67	
LTC Dual - Frail Elderly	62,624	0.0%	0.0%	4,713,203 \$	5.98 \$	2,348.46	
LTC Dual - Nursing Facility	99,605	0.0%	0.0%	367,858 \$	264.20 \$	8,099.07	
LTC Dual - Physically Disabled	47,475	0.0%	0.0%	5,736,200 \$	5.85 \$	2,796.89	
LTC Non Dual - Frail Elderly	4,825	0.0%	0.0%	5,624,298 \$	9.94 \$	4,657.00	
LTC Non Dual - Nursing Facility	8,238	0.0%	0.0%	531,658 \$	241.04 \$	10,679.42	
LTC Non Dual - Physically Disabled	23,992	0.0%	0.0%	5,281,274 \$	12.29 \$	5,409.30	
M-CHIP	195,701	0.0%	0.0%	15,501 \$	162.65 \$	210.10	
MH/F	1,831	0.0%	0.0%	386,153 \$	189.34 \$	6,092.89	
MN Dual M/F < 65	25,131	0.0%	0.0%	48,534 \$	214.38 \$	867.05	
MN M/F Dual 65+	18,264	0.0%	0.0%	49,668 \$	200.44 \$	829.61	
MN Non Dual M/F	18,785	0.0%	0.0%	65,245 \$	396.20 \$	2,154.17	
PLE PW < 30	97,118	0.0%	0.0%	22,881 \$	117.01 \$	223.11	
PLE PW 30+	45,503	0.0%	0.0%	24,266 \$	132.00 \$	266.93	
SED	36,880	0.0%	0.0%	374,796 \$	58.97 \$	1,841.68	
SPDN MN Dual M/F < 65	20,398	0.0%	0.0%	13,069 \$	191.80 \$	208.88	
SPDN MN M/F Dual 65+	17,923	0.0%	0.0%	6,077 \$	149.79 \$	75.86	
SPDN MN Non Dual	9,483	0.0%	0.0%	31,947 \$	829.58 \$	2,208.52	
SSI Dual M/F < 65	91,626	0.0%	0.0%	29,481 \$	147.49 \$	362.33	
SSI Dual M/F 65+	48,508	0.0%	0.0%	15,422 \$	133.39 \$	171.43	
SSI Non Dual M/F < 1	665	0.0%	0.0%	50,208 \$	732.84 \$	3,066.21	
SSI Non Dual M/F 1 - 21	116,500	0.0%	0.0%	43,301 \$	271.09 \$	978.22	
SSI Non Dual M/F 22+	234,661	0.0%	0.0%	87,041 \$	260.35 \$	1,888.44	
TA	7,416	0.0%	0.0%	10,191,288 \$	14.57 \$	12,374.80	
TAF + PLE < 1	177,133	0.0%	0.0%	22,705 \$	546.71 \$	1,034.41	
TAF + PLE 1 - 21	2,446,441	0.0%	0.0%	14,270 \$	150.70 \$	179.21	
TAF 22+	592,656	0.0%	0.0%	37,506 \$	147.10 \$	459.76	
TBI	8,957	0.0%	0.0%	5,003,361 \$	12.03 \$	5,014.19	
WORK	3,069	0.0%	0.0%	49,765 \$	561.82 \$	2,329.94	
Working Disabled M/F All Ages	12,709	0.0%	0.0%	47,389 \$	194.98 \$	769.99	
Total	5,439,836	0.0%	0.0%	310,412 \$	30.75 \$	795.33	

Cohort	Membership Mix	Care Coordination			Non Medical Loading		
		Admin PMPM	Admin %	Care Coordination PMPM	Profit/Risk Contingency PMPM	Profit + Risk Contingency %	Contingency %
Autism	608	\$ 39.77	3.81%	\$ 73.03	\$ 10.43	7.00%	1.00%
BCC	3,851	\$ 165.41	5.92%	\$ 77.30	\$ 27.94	2.77%	1.00%
Children in Long Term Care (LTC)	5,835	\$ 390.84	5.92%	\$ 182.65	\$ 66.01	2.77%	1.00%
CHIP < 1	6,590	\$ 70.13	9.04%	\$ 24.52	\$ 7.76	3.16%	1.00%
CHIP 1 - 21	599,844	\$ 21.23	9.04%	\$ 7.42	\$ 2.35	3.16%	1.00%
DD Dual < 45	32,311	\$ 252.98	3.63%	\$ 203.86	\$ 69.60	2.93%	1.00%
DD Dual 45+	31,379	\$ 321.06	3.63%	\$ 258.72	\$ 88.33	2.93%	1.00%
DD Non Dual 1 - 21	16,461	\$ 172.67	3.63%	\$ 139.15	\$ 47.51	2.93%	1.00%
DD Non Dual 22+	28,473	\$ 292.35	3.63%	\$ 235.59	\$ 80.43	2.93%	1.00%
Deliveries	10,055	\$ 179.21	2.49%	\$ 221.01	\$ 72.05	3.07%	1.00%
FC/AS M/F <1	4,110	\$ 98.07	7.09%	\$ 103.23	\$ 13.84	7.46%	1.00%
FC/AS M/F 1+	235,365	\$ 59.74	7.09%	\$ 62.89	\$ 8.43	7.46%	1.00%
ICF/MR	892	\$ 137.76	1.51%	\$ 184.31	\$ 91.02	2.02%	1.00%
LTC Dual - Frail Elderly	62,624	\$ 108.62	3.81%	\$ 195.46	\$ 28.49	7.00%	1.00%
LTC Dual - Nursing Facility	99,605	\$ 136.67	1.51%	\$ 182.85	\$ 90.30	2.02%	1.00%
LTC Dual - Physically Disabled	47,475	\$ 129.36	3.81%	\$ 237.55	\$ 33.94	7.00%	1.00%
LTC Non Dual - Frail Elderly	4,825	\$ 215.40	3.81%	\$ 395.53	\$ 56.50	7.00%	1.00%
LTC Non Dual - Nursing Facility	8,238	\$ 180.21	1.51%	\$ 241.10	\$ 119.07	2.02%	1.00%
LTC Non Dual - Physically Disabled	23,992	\$ 250.19	3.81%	\$ 459.43	\$ 65.63	7.00%	1.00%
M-CHIP	195,701	\$ 27.39	10.34%	\$ 9.34	\$ 2.65	3.53%	1.00%
MH NF	1,831	\$ 102.82	1.51%	\$ 137.56	\$ 67.93	2.02%	1.00%
MN Dual M/F < 65	25,131	\$ 87.30	8.22%	\$ 35.74	\$ 10.62	3.37%	1.00%
MN M/F Dual 65+	18,264	\$ 83.53	8.22%	\$ 34.20	\$ 10.16	3.37%	1.00%
MN Non Dual M/F	18,785	\$ 149.08	5.85%	\$ 70.80	\$ 25.46	2.78%	1.00%
PLE PW < 30	97,118	\$ 29.23	10.39%	\$ 9.94	\$ 2.81	3.53%	1.00%
PLE PW 30+	45,503	\$ 34.97	10.39%	\$ 11.90	\$ 3.37	3.53%	1.00%
SED	36,880	\$ 85.18	3.81%	\$ 156.42	\$ 22.35	7.00%	1.00%
SPDN MN Dual M/F < 65	20,398	\$ 21.03	8.22%	\$ 8.61	\$ 2.56	3.37%	1.00%
SPDN MN M/F Dual 65+	17,923	\$ 7.64	8.22%	\$ 3.13	\$ 0.93	3.37%	1.00%
SPDN MN Non Dual	9,483	\$ 152.84	5.85%	\$ 72.59	\$ 26.11	2.78%	1.00%
SSI Dual M/F < 65	91,626	\$ 36.48	8.22%	\$ 14.94	\$ 4.44	3.37%	1.00%
SSI Dual M/F 65+	48,508	\$ 17.26	8.22%	\$ 7.07	\$ 2.10	3.37%	1.00%
SSI Non Dual M/F < 1	665	\$ 193.76	5.37%	\$ 104.68	\$ 36.09	2.90%	1.00%
SSI Non Dual M/F 1 - 21	116,500	\$ 61.82	5.37%	\$ 33.40	\$ 11.51	2.90%	1.00%
SSI Non Dual M/F 22+	234,661	\$ 119.34	5.37%	\$ 64.47	\$ 22.23	2.90%	1.00%
TA	7,416	\$ 572.37	3.81%	\$ 1,051.03	\$ 150.15	7.00%	1.00%
TAF + PLE < 1	177,133	\$ 134.84	10.34%	\$ 45.97	\$ 13.03	3.53%	1.00%
TAF + PLE 1 - 21	2,446,441	\$ 23.36	10.34%	\$ 7.96	\$ 2.26	3.53%	1.00%
TAF 22+	592,656	\$ 59.93	10.34%	\$ 20.43	\$ 5.79	3.53%	1.00%
TBI	8,957	\$ 231.92	3.81%	\$ 425.87	\$ 60.84	7.00%	1.00%
WORK	3,069	\$ 163.17	5.92%	\$ 76.25	\$ 27.56	2.77%	1.00%
Working Disabled M/F All Ages	12,709	\$ 53.92	5.92%	\$ 25.20	\$ 9.11	2.77%	1.00%
Total	5,439,836	\$ 51.89	5.48%	\$ 34.94	\$ 9.46	3.69%	1.00%

Cohort	Membership Mix	Premium Tax (PMPM)	Premium Tax (%)	Total NMVL (%)	Total NMVL (PMPM)	Proj Rate PMPM
Autism	608	\$ 60.19	5.77%	17.58%	\$ 183.42	\$ 1,043.22
BCC	3,851	\$ 161.20	5.77%	15.46%	\$ 431.86	\$ 2,793.82
Children in Long Term Care (LTC)	5,835	\$ 380.89	5.77%	15.46%	\$ 1,020.40	\$ 6,601.24
CHIP < 1	6,590	\$ 44.77	5.77%	18.97%	\$ 147.18	\$ 775.94
CHIP 1 - 21	599,844	\$ 13.56	5.77%	18.97%	\$ 44.57	\$ 234.96
DD Dual < 45	32,311	\$ 401.61	5.77%	13.33%	\$ 928.06	\$ 6,960.27
DD Dual 45+	31,379	\$ 509.68	5.77%	13.33%	\$ 1,177.79	\$ 8,833.22
DD Non Dual 1 - 21	16,461	\$ 274.12	5.77%	13.33%	\$ 633.45	\$ 4,750.73
DD Non Dual 22+	28,473	\$ 464.10	5.77%	13.33%	\$ 1,072.47	\$ 8,043.33
Deliveries	10,055	\$ 415.72	5.77%	12.33%	\$ 887.99	\$ 7,204.81
FC/AS M/F <1	4,110	\$ 79.83	5.77%	21.32%	\$ 294.98	\$ 1,383.62
FC/AS M/F 1+	235,365	\$ 48.63	5.77%	21.32%	\$ 179.70	\$ 842.88
ICF/MR	892	\$ 525.18	5.77%	10.31%	\$ 938.27	\$ 9,101.94
LTC Dual - Frail Elderly	62,624	\$ 164.41	5.77%	17.58%	\$ 500.99	\$ 2,849.45
LTC Dual - Nursing Facility	99,605	\$ 521.03	5.77%	10.31%	\$ 930.84	\$ 9,029.92
LTC Dual - Physically Disabled	47,475	\$ 195.81	5.77%	17.58%	\$ 596.66	\$ 3,393.55
LTC Non Dual - Frail Elderly	4,825	\$ 326.03	5.77%	17.58%	\$ 993.47	\$ 5,650.47
LTC Non Dual - Nursing Facility	8,238	\$ 687.02	5.77%	10.31%	\$ 1,227.41	\$ 11,906.83
LTC Non Dual - Physically Disabled	23,992	\$ 378.70	5.77%	17.58%	\$ 1,153.95	\$ 6,563.25
M-CHIP	195,701	\$ 15.28	5.77%	20.64%	\$ 54.65	\$ 264.75
MH/NF	1,831	\$ 391.97	5.77%	10.31%	\$ 700.27	\$ 6,793.16
MN Dual M/F < 65	25,131	\$ 61.28	5.77%	18.36%	\$ 194.94	\$ 1,061.99
MN M/F Dual 65+	18,264	\$ 58.63	5.77%	18.36%	\$ 186.52	\$ 1,016.13
MN Non Dual M/F	18,785	\$ 146.93	5.77%	15.40%	\$ 392.27	\$ 2,546.45
PLE PW < 30	97,118	\$ 16.23	5.77%	20.70%	\$ 58.22	\$ 281.34
PLE PW 30+	45,503	\$ 19.42	5.77%	20.70%	\$ 69.66	\$ 336.58
SED	36,880	\$ 128.93	5.77%	17.58%	\$ 392.88	\$ 2,234.56
SPDN MN Dual M/F < 65	20,398	\$ 14.76	5.77%	18.36%	\$ 46.96	\$ 255.84
SPDN MN M/F Dual 65+	17,923	\$ 5.36	5.77%	18.36%	\$ 17.06	\$ 92.92
SPDN MN Non Dual	9,483	\$ 150.64	5.77%	15.40%	\$ 402.17	\$ 2,610.69
SSI Dual M/F < 65	91,626	\$ 25.61	5.77%	18.36%	\$ 81.46	\$ 443.80
SSI Dual M/F 65+	48,508	\$ 12.12	5.77%	18.36%	\$ 38.54	\$ 209.97
SSI Non Dual M/F < 1	665	\$ 208.24	5.77%	15.04%	\$ 542.78	\$ 3,608.99
SSI Non Dual M/F 1 - 21	116,500	\$ 66.43	5.77%	15.04%	\$ 173.16	\$ 1,151.38
SSI Non Dual M/F 22+	234,661	\$ 128.25	5.77%	15.04%	\$ 334.29	\$ 2,222.73
TA	7,416	\$ 866.35	5.77%	17.58%	\$ 2,639.89	\$ 15,014.69
TAF + PLE < 1	177,133	\$ 75.21	5.77%	20.64%	\$ 269.06	\$ 1,303.47
TAF + PLE 1 - 21	2,446,441	\$ 13.03	5.77%	20.64%	\$ 46.61	\$ 225.83
TAF 22+	592,656	\$ 33.43	5.77%	20.64%	\$ 119.59	\$ 579.35
TBI	8,957	\$ 351.04	5.77%	17.58%	\$ 1,069.67	\$ 6,083.86
WORK	3,069	\$ 159.02	5.77%	15.46%	\$ 426.01	\$ 2,755.95
Working Disabled M/F All Ages	12,709	\$ 52.55	5.77%	15.46%	\$ 140.78	\$ 910.78
Total	5,439,836	\$ 54.60	5.77%	12.25%	\$ 150.89	\$ 946.22

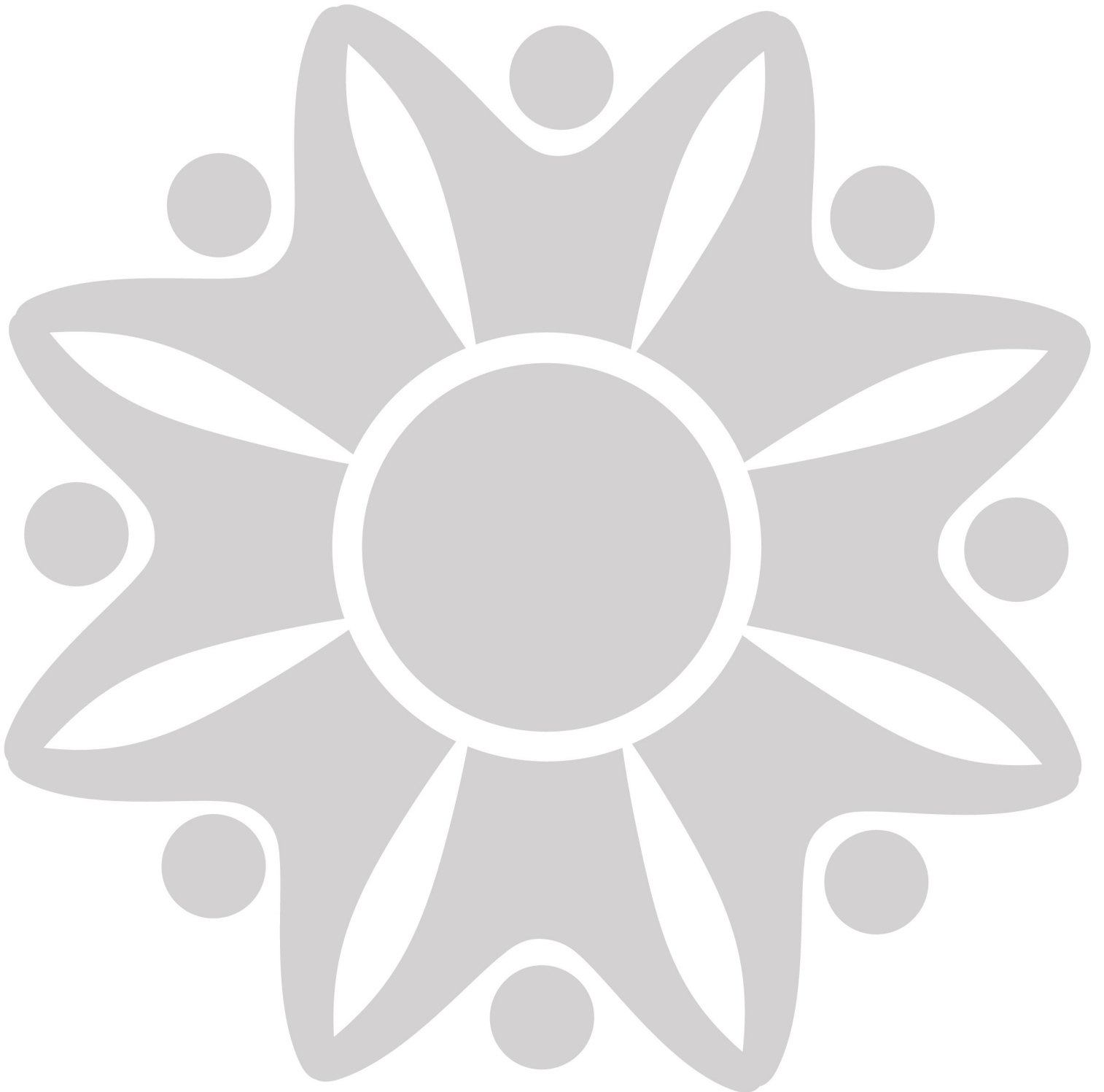
Cohort	HCBS vs. Skilled Nursing Facility	CY23 Proj. Statewide Mix
LTC Dual	LTC Dual - Frail Elderly	35.0%
	LTC Dual - Nursing Facility	43.3%
	LTC Dual - Physically Disabled	21.7%
LTC Non-Dual	LTC Non Dual - Frail Elderly	14.5%
	LTC Non Dual - Nursing Facility	22.3%
	LTC Non Dual - Physically Disabled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

Cohort	HCBS vs. Skilled Nursing Facility	CY23 Proj. Statewide Mix
LTC Dual	Total	\$ 5,644.98
LTC Non-Dual	Total	\$ 7,621.97

Cohort	Membership Mix	Final Projected PMPM
Autism	608	\$ 1,043.22
BCC	3,851	\$ 2,793.82
Children in Long Term Care (LTC)	5,835	\$ 6,601.24
CHIP < 1	6,590	\$ 775.94
CHIP 1 - 21	599,844	\$ 234.96
DD Dual < 45	32,311	\$ 6,960.27
DD Dual 45+	31,379	\$ 8,833.22
DD Non Dual 1 - 21	16,461	\$ 4,750.73
DD Non Dual 22+	28,473	\$ 8,043.33
Deliveries	10,055	\$ 7,204.81
FC/AS M/F <1	4,110	\$ 1,383.62
FC/AS M/F 1+	235,365	\$ 842.88
ICF/MR	892	\$ 9,101.94
LTC Dual	209,704	\$ 5,644.98
LTC Non Dual	37,055	\$ 7,621.97
M-CHIP	195,701	\$ 264.75
MH NF	1,831	\$ 6,793.16
MN Dual M/F < 65	25,131	\$ 1,061.99
MN M/F Dual 65+	18,264	\$ 1,016.13
MN Non Dual M/F	18,785	\$ 2,546.45
PLE PW < 30	97,118	\$ 281.34
PLE PW 30+	45,503	\$ 336.58
SED	36,880	\$ 2,234.56
SPDN MN Dual M/F < 65	20,398	\$ 255.84
SPDN MN M/F Dual 65+	17,923	\$ 92.92
SPDN MN Non Dual	9,483	\$ 2,610.69
SSI Dual M/F < 65	91,626	\$ 443.80
SSI Dual M/F 65+	48,508	\$ 209.97
SSI Non Dual M/F < 1	665	\$ 3,608.99
SSI Non Dual M/F 1 - 21	116,500	\$ 1,151.38
SSI Non Dual M/F 22+	234,661	\$ 2,222.73
TA	7,416	\$ 15,014.69
TAF + PLE < 1	177,133	\$ 1,303.47
TAF + PLE 1 - 21	2,446,441	\$ 225.83
TAF 22+	592,656	\$ 579.35
TBI	8,957	\$ 6,083.86
WORK	3,069	\$ 2,755.95
Working Disabled M/F All Ages	12,709	\$ 910.78
Total	5,439,836	\$ 936.00

Rate Estimate Form

Exhibit 1-3



Rate Build-Up	PMPM	Rate Impact
Base Data	\$ 741.18	
Trend CY21 to CY22	\$ 762.19	2.84%
Trend CY22 to CY23	\$ 783.99	2.86%
Trend CY23 to CY24	\$ 806.65	2.89%
Trend CY24 to CY25	\$ 830.16	2.91%
Managed Care/Efficiency Impacts	\$ 796.34	-4.07%
Hep C Adjustment	\$ 797.03	0.09%
Generic Dispensing Rate Adjustment	\$ 795.33	-0.21%
Additional Program Changes	\$ 795.33	0.00%
NML: General Admin	\$ 51.89	5.48%
NML: Care Coordination	\$ 34.94	3.69%
NML: Risk Contingency + Profit	\$ 9.46	1.00%
NML: Privilege Fee	\$ 54.60	5.77%
Total Rate, pre-LTC	\$ 946.22	
Final Rate	\$ 936.00	-1.08%

Statewide Blended Rate \$ **936.00**

Cohort	Membership Mix	Final Projected PMPM
Autism	608	\$ 1,043.22
BCC	3,851	\$ 2,793.82
Children in Long Term Care (LTC)	5,835	\$ 6,601.24
CHIP < 1	6,590	\$ 775.94
CHIP 1 - 21	599,844	\$ 234.96
DD Dual < 45	32,311	\$ 6,960.27
DD Dual 45+	31,379	\$ 8,833.22
DD Non Dual 1 - 21	16,461	\$ 4,750.73
DD Non Dual 22+	28,473	\$ 8,043.33
Deliveries	10,055	\$ 7,204.81
FC/AS M/F <1	4,110	\$ 1,383.62
FC/AS M/F 1+	235,365	\$ 842.88
ICF/MR	892	\$ 9,101.94
LTC Dual	209,704	\$ 5,644.98
LTC Non Dual	37,055	\$ 7,621.97
M-CHIP	195,701	\$ 264.75
MH NF	1,831	\$ 6,793.16
MN Dual M/F < 65	25,131	\$ 1,061.99
MN M/F Dual 65+	18,264	\$ 1,016.13
MN Non Dual M/F	18,785	\$ 2,546.45
PLE PW < 30	97,118	\$ 281.34
PLE PW 30+	45,503	\$ 336.58
SED	36,880	\$ 2,234.56
SPDN MN Dual M/F < 65	20,398	\$ 255.84
SPDN MN M/F Dual 65+	17,923	\$ 92.92
SPDN MN Non Dual	9,483	\$ 2,610.69
SSI Dual M/F < 65	91,626	\$ 443.80
SSI Dual M/F 65+	48,508	\$ 209.97
SSI Non Dual M/F < 1	665	\$ 3,608.99
SSI Non Dual M/F 1 - 21	116,500	\$ 1,151.38
SSI Non Dual M/F 22+	234,661	\$ 2,222.73
TA	7,416	\$ 15,014.69
TAF + PLE < 1	177,133	\$ 1,303.47
TAF + PLE 1 - 21	2,446,441	\$ 225.83
TAF 22+	592,656	\$ 579.35
TBI	8,957	\$ 6,083.86
WORK	3,069	\$ 2,755.95
Working Disabled M/F All Ages	12,709	\$ 910.78
Total	5,439,836	\$ 936.00

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

Notes

Bidder's Notes

Base Data: Please see Rate Methodology Letter for Sunflower's methodology and assumptions.
Medical Trend: Please see Rate Methodology Letter for Sunflower's methodology and assumptions.
Program Changes: Please see Rate Methodology Letter for Sunflower's methodology and assumptions.
Managed Care Assumptions: Please see Rate Methodology Letter for Sunflower's methodology and assumptions.
LTC Mix: Please see Rate Methodology Letter for Sunflower's methodology and assumptions.
Non-Medical Loading: Please see Rate Methodology Letter for Sunflower's methodology and assumptions.
Miscellaneous: Please see Rate Methodology Letter for Sunflower's methodology and assumptions.