

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

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Introduction

Overview

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

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

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

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

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

Purpose of this Data Book

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

Contents of this Data Book

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

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

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

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

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

Table 1: Region/County Mapping

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

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

Caveats

This document assumes the reader is familiar with the New York State Medicaid program, Medicaid eligibility rules and actuarial rating techniques. It is intended for the State, the Centers for Medicare & Medicaid Services (CMS) and the plans and should not be relied upon by other parties. Other readers should seek the advice of actuaries or other qualified professionals competent in the area of actuarial rate projections to understand the technical nature of these data. This document should only be reviewed in its entirety. The State and Mercer provide no guarantee, either written or implied, that this Data Book is 100% accurate or error-free.

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

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Covered Services

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

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

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

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

BH FFS and Encounter Data

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

Table 2: Behavioral Health Service Group Description

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

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

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

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

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

Table 3: Behavioral Health Service Hierarchy

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

Acute Care FFS and Encounter Data

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

Table 4: Acute Care Service Description

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

Service Group

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

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

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

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

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

Pharmacy – prescription drugs.

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

Dental – services provided by a dentist.

Excluded Services

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

Table 5: Exclusions from the HARP Service Package

Exclusion

Community Residence Rehabilitation

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

Residential Rehabilitation services for youth

Maternity services

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

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

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

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Covered Populations

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

Premium Group

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

HARP Eligibility Requirements

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

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

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

FFS Eligibility

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

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

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

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

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

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

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

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

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

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Data Adjustments

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

Encounter Data

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

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

Mercer subsequently considered adjustments to service categories to reflect:

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

Completion Factors

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

Table 6: Completion Factors for Encounter Data

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

Encounter Data Completeness

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

Table 7: Completeness for Encounter Data

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

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

Graduate Medical Education Exclusion

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

Table 8: GME Factors for Encounter Data

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

FQHCs and RHCs

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

FFS Data

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

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

Mercer subsequently considered adjustments to service categories to reflect:

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

Completion Factors

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

Table 9: Completion Factors for FFS Data

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

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

Graduate Medical Education Exclusion

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

FQHCs and RHCs

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

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

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

COPS/CSP

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

Table 10: COPS/CSP Factors for FFS Data

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

5

HARP Data Book Pages

Report Descriptions

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

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

Each summary contains the following columns of information:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CY 2011
115,081
Member Months

CY 2012
114,795
Member Months

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

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

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

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

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

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

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

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

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

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

CY 2011					CY 2012				
Managed Care (MC) Member Months					Managed Care (MC) Member Months				
Services reported in Fee for Service (FFS) and MC data for MC enrollees					Services reported in Fee for Service (FFS) and MC data for MC enrollees				
BH Service Group	Dollars	Util/1,000	Unit Cost	PMPM	BH Service Group	Dollars	Util/1,000	Unit Cost	PMPM
IP Psych - FFS	\$ 113,447,909	2,818	\$ 659.51	\$ 154.90	IP Psych - FFS	\$ 133,982,190	3,047	\$ 637.90	\$ 161.95
IP Psych - ENC	\$ 40,105,499	712	\$ 922.85	\$ 54.76	IP Psych - ENC	\$ 59,195,887	926	\$ 927.58	\$ 71.55
IP D&A - FFS	\$ 4,535,303	153	\$ 485.68	\$ 6.19	IP D&A - FFS	\$ 7,877,673	249	\$ 458.92	\$ 9.52
IPRT - FFS	\$ 368,946	62	\$ 97.15	\$ 0.50	IPRT - FFS	\$ 393,422	57	\$ 99.36	\$ 0.48
Emergency Room - FFS	\$ 24,618	12	\$ 33.38	\$ 0.03	Emergency Room - FFS	\$ 42,163	15	\$ 41.58	\$ 0.05
Emergency Room - ENC	\$ 4,503,215	509	\$ 145.07	\$ 6.15	Emergency Room - ENC	\$ 7,506,196	775	\$ 140.41	\$ 9.07
OP Psych - FFS	\$ 119,000,620	11,614	\$ 167.89	\$ 162.48	OP Psych - FFS	\$ 111,344,768	10,078	\$ 160.26	\$ 134.59
OP Psych - ENC	\$ 13,245,357	4,389	\$ 49.45	\$ 18.09	OP Psych - ENC	\$ 15,624,856	3,575	\$ 63.39	\$ 18.89
OP D&A - FFS	\$ 54,408,878	8,150	\$ 109.38	\$ 74.29	OP D&A - FFS	\$ 71,502,001	10,663	\$ 97.26	\$ 86.43
OP D&A - ENC	\$ 4,317,931	127	\$ 558.21	\$ 5.90	OP D&A - ENC	\$ 7,528,727	121	\$ 900.66	\$ 9.10
Detox - FFS	\$ 490,908	9	\$ 892.56	\$ 0.67	Detox - FFS	\$ 1,389,899	24	\$ 836.08	\$ 1.68
Detox - ENC	\$ 42,370,709	1,332	\$ 521.37	\$ 57.85	Detox - ENC	\$ 80,430,034	2,276	\$ 512.62	\$ 97.22
ACT - FFS	\$ 16,572,217	842	\$ 322.57	\$ 22.63	ACT - FFS	\$ 19,629,602	873	\$ 326.01	\$ 23.73
PROS - FFS	\$ 9,918,095	371	\$ 437.64	\$ 13.54	PROS - FFS	\$ 13,096,687	431	\$ 441.07	\$ 15.83
CDT - FFS	\$ 9,097,177	1,938	\$ 76.92	\$ 12.42	CDT - FFS	\$ 7,308,697	1,459	\$ 72.68	\$ 8.83
Partial Hospitalization - FFS	\$ 1,245,417	88	\$ 232.20	\$ 1.70	Partial Hospitalization - FFS	\$ 1,100,201	80	\$ 198.26	\$ 1.33
CPEP - FFS	\$ 810,343	28	\$ 469.44	\$ 1.11	CPEP - FFS	\$ 1,671,739	32	\$ 755.60	\$ 2.02
TCM - FFS	\$ 20,222,679	606	\$ 546.53	\$ 27.61	TCM - FFS	\$ 18,229,635	468	\$ 564.59	\$ 22.03
Health Home - FFS	\$ -	0	\$ -	\$ -	Health Home - FFS	\$ 4,336,327	150	\$ 419.13	\$ 5.24
Assessment - FFS	\$ 41	0	\$ 41.00	\$ 0.00	Assessment - FFS	\$ 185	0	\$ 181.87	\$ 0.00
Assessment - ENC	\$ 35,835	11	\$ 53.37	\$ 0.05	Assessment - ENC	\$ 77,019	23	\$ 48.26	\$ 0.09
Managed Care BH Subtotal	\$ 454,721,897	33,771	\$ 620.88	\$	Managed Care BH Subtotal	\$ 562,267,909	35,322	\$ 679.63	\$

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

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

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

CY 2011
732,385
Managed Care (MC) Member Months
Services reported in Fee for Service (FFS) and MC data for MC enrollees

CY 2012
827,311
Managed Care (MC) Member Months
Services reported in Fee for Service (FFS) and MC data for MC enrollees

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

CY 2011
283,498
Fee for Service Member Months
Services reported in Fee for Service (FFS) data for FFS-only enrollees

CY 2012
164,026
Fee for Service Member Months
Services reported in Fee for Service (FFS) data for FFS-only enrollees

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

CY 2011
1,015,883
Member Months

CY 2012
991,337
Member Months

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

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

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

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

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

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

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

CY 2011 18,328					CY 2012 12,123				
Fee for Service Member Months Services reported in Fee for Service (FFS) data for FFS-only enrollees					Fee for Service Member Months Services reported in Fee for Service (FFS) data for FFS-only enrollees				
Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM	Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM
Nursing Facility - FFS	\$ 760,577	2,420	\$ 205.78	\$ 41.50	Nursing Facility - FFS	\$ 508,631	2,251	\$ 223.71	\$ 41.96
Inpatient Acute - FFS	\$ 6,707,299	3,369	\$ 1,303.65	\$ 365.96	Inpatient Acute - FFS	\$ 4,718,437	4,032	\$ 1,158.31	\$ 389.21
Ambulatory Surgery - FFS	\$ 422,334	819	\$ 337.46	\$ 23.04	Ambulatory Surgery - FFS	\$ 295,942	835	\$ 350.89	\$ 24.41
Clinic - FFS	\$ 383,026	2,343	\$ 107.03	\$ 20.90	Clinic - FFS	\$ 391,346	3,166	\$ 122.34	\$ 32.28
Emergency Room - FFS	\$ 466,702	236	\$ 1,292.16	\$ 25.46	Emergency Room - FFS	\$ 461,268	242	\$ 1,883.06	\$ 38.05
Other Outpatient - FFS	\$ 3,475,941	19,962	\$ 114.01	\$ 189.65	Other Outpatient - FFS	\$ 3,831,853	26,809	\$ 141.48	\$ 316.08
Physician Specialist - FFS	\$ 385,791	4,632	\$ 54.53	\$ 21.05	Physician Specialist - FFS	\$ 303,373	4,867	\$ 61.70	\$ 25.02
Primary Care - FFS	\$ 187,244	2,733	\$ 44.85	\$ 10.22	Primary Care - FFS	\$ 142,720	3,177	\$ 44.47	\$ 11.77
Pharmacy - FFS	\$ 6,675,602	39,847	\$ 109.69	\$ 364.23	Pharmacy - FFS	\$ 3,466,386	39,988	\$ 85.81	\$ 285.93
Tests, Lab and X-rays - FFS	\$ 380,010	14,712	\$ 16.91	\$ 20.73	Tests, Lab and X-rays - FFS	\$ 294,445	17,353	\$ 16.80	\$ 24.29
Dental - FFS	\$ 234,763	2,181	\$ 70.47	\$ 12.81	Dental - FFS	\$ 188,340	2,812	\$ 66.30	\$ 15.54
FFS Acute Care Subtotal	\$ 20,079,288	93,255	\$	\$1,095.55	FFS Acute Care Subtotal	\$ 14,602,743	105,532	\$	\$1,204.55

CY 2011 68,635					CY 2012 69,318				
Member Months Total					Member Months Total				
Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM	Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$ 3,498,935	3,021	\$ 202.48	\$ 50.98	Nursing Facility	\$ 4,264,898	3,298	\$ 223.90	\$ 61.53
Inpatient Acute	\$ 17,802,160	2,369	\$ 1,313.88	\$ 259.37	Inpatient Acute	\$ 19,484,164	2,744	\$ 1,229.14	\$ 281.08
Ambulatory Surgery	\$ 1,861,599	862	\$ 377.73	\$ 27.12	Ambulatory Surgery	\$ 2,439,650	1,235	\$ 342.03	\$ 35.20
Clinic	\$ 807,557	1,046	\$ 134.99	\$ 11.77	Clinic	\$ 945,681	1,273	\$ 128.64	\$ 13.64
Emergency Room	\$ 533,949	64	\$ 1,447.67	\$ 7.78	Emergency Room	\$ 1,540,935	72	\$ 3,683.86	\$ 22.23
Other Outpatient	\$ 7,114,008	13,382	\$ 92.94	\$ 103.65	Other Outpatient	\$ 10,856,286	19,610	\$ 95.84	\$ 156.62
Physician Specialist	\$ 4,071,862	7,924	\$ 89.84	\$ 59.33	Physician Specialist	\$ 5,782,117	10,008	\$ 100.02	\$ 83.41
Primary Care	\$ 1,781,459	5,287	\$ 58.91	\$ 25.96	Primary Care	\$ 3,143,158	7,818	\$ 69.60	\$ 45.34
Pharmacy	\$ 24,047,650	41,528	\$ 101.24	\$ 350.37	Pharmacy	\$ 23,981,483	51,407	\$ 80.76	\$ 345.96
Tests, Lab and X-rays	\$ 2,338,026	12,680	\$ 32.24	\$ 34.06	Tests, Lab and X-rays	\$ 3,898,776	18,732	\$ 36.03	\$ 56.24
Dental	\$ 1,005,395	2,177	\$ 80.76	\$ 14.65	Dental	\$ 1,125,722	2,487	\$ 78.37	\$ 16.24
MC and FFS Acute Care Total	\$ 64,862,601	90,340	\$	\$ 945.04	MC and FFS Acute Care Total	\$ 77,462,871	118,682	\$	\$ 1,117.50
MC and FFS All Services Total	\$ 95,096,997	120,436	\$	\$ 1,385.55	MC and FFS All Services Total	\$ 106,083,807	118,682	\$	\$ 1,530.39

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

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

CY 2011					CY 2012				
Fee for Service Member Months					Fee for Service Member Months				
17,392					10,679				
Services reported in Fee for Service (FFS) data for FFS-only enrollees					Services reported in Fee for Service (FFS) data for FFS-only enrollees				
BH Service Group	Dollars	Util/1,000	Unit Cost	PMPM	BH Service Group	Dollars	Util/1,000	Unit Cost	PMPM
IP Psych - FFS	\$ 9,175,628	8,613	\$ 735.05	\$ 527.58	IP Psych - FFS	\$ 5,843,500	9,596	\$ 684.28	\$ 547.20
IP D&A - FFS	\$ 2,394,703	3,647	\$ 453.03	\$ 137.69	IP D&A - FFS	\$ 1,697,841	3,742	\$ 509.80	\$ 158.99
IPRT - FFS	\$ 21,081	148	\$ 98.27	\$ 1.21	IPRT - FFS	\$ -	0	\$ -	\$ -
Emergency Room - FFS	\$ 229,886	1,203	\$ 131.83	\$ 13.22	Emergency Room - FFS	\$ 142,435	1,161	\$ 137.89	\$ 13.34
OP Psych - FFS	\$ 4,312,380	9,487	\$ 313.63	\$ 247.95	OP Psych - FFS	\$ 2,064,947	8,983	\$ 258.31	\$ 193.37
OP D&A - FFS	\$ 2,698,254	18,246	\$ 102.03	\$ 155.14	OP D&A - FFS	\$ 1,564,180	17,470	\$ 100.61	\$ 146.47
Detox - FFS	\$ 1,653,035	1,672	\$ 682.23	\$ 95.05	Detox - FFS	\$ 1,275,478	2,102	\$ 681.76	\$ 119.44
ACT - FFS	\$ 481,859	1,488	\$ 223.37	\$ 27.71	ACT - FFS	\$ 307,694	1,489	\$ 232.23	\$ 28.81
PROS - FFS	\$ 114,338	187	\$ 421.58	\$ 6.57	PROS - FFS	\$ 411,615	1,027	\$ 450.15	\$ 38.54
CDT - FFS	\$ 552,547	3,979	\$ 95.82	\$ 31.77	CDT - FFS	\$ 35,925	387	\$ 104.29	\$ 3.36
Partial Hospitalization - FFS	\$ 50,612	301	\$ 116.17	\$ 2.91	Partial Hospitalization - FFS	\$ 31,359	268	\$ 131.37	\$ 2.94
CPEP - FFS	\$ 17,973	28	\$ 449.73	\$ 1.03	CPEP - FFS	\$ 10,566	16	\$ 725.82	\$ 0.99
TCM - FFS	\$ 583,320	831	\$ 484.05	\$ 33.54	TCM - FFS	\$ 285,296	673	\$ 476.44	\$ 26.72
Health Home - FFS	\$ -	0	\$ -	\$ -	Health Home - FFS	\$ -	0	\$ -	\$ -
Assessment - FFS	\$ 35,405	29	\$ 841.55	\$ 2.04	Assessment - FFS	\$ 2,839	10	\$ 313.27	\$ 0.27
FFS BH Subtotal	\$ 22,321,021	49,859	\$ 1,283.41	\$	FFS BH Subtotal	\$ 13,673,674	46,926	\$ 1,280.43	\$

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

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

CY 2011					CY 2012				
Managed Care (MC) Member Months					Managed Care (MC) Member Months				
42,145					48,444				
Services reported in Fee for Service (FFS) and MC data for MC enrollees					Services reported in Fee for Service (FFS) and MC data for MC enrollees				
Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM	Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM
Nursing Facility - FFS	\$ 861	1	\$ 215.19	\$ 0.02	Nursing Facility - FFS	\$ 2,042	2	\$ 336.00	\$ 0.04
Nursing Facility - ENC	\$ 1,274,325	1,836	\$ 197.63	\$ 30.24	Nursing Facility - ENC	\$ 2,166,375	2,499	\$ 214.77	\$ 44.72
Inpatient Acute - FFS	\$ -	-	\$ -	\$ -	Inpatient Acute - FFS	\$ -	-	\$ -	\$ -
Inpatient Acute - ENC	\$ 11,382,931	2,241	\$ 1,446.57	\$ 270.09	Inpatient Acute - ENC	\$ 16,368,826	2,850	\$ 1,422.94	\$ 337.89
Ambulatory Surgery - FFS	\$ 1,916	0	\$ 1,915.52	\$ 0.05	Ambulatory Surgery - FFS	\$ 5,423	2	\$ 889.68	\$ 0.11
Ambulatory Surgery - ENC	\$ 816,241	644	\$ 361.15	\$ 19.37	Ambulatory Surgery - ENC	\$ 1,461,725	926	\$ 391.08	\$ 30.17
Clinic - FFS	\$ 40,907	68	\$ 172.44	\$ 0.97	Clinic - FFS	\$ 140,112	191	\$ 181.24	\$ 2.89
Clinic - ENC	\$ 343,514	1,947	\$ 50.24	\$ 8.15	Clinic - ENC	\$ 532,470	2,389	\$ 55.21	\$ 10.99
Emergency Room - FFS	\$ 308	1	\$ 153.77	\$ 0.01	Emergency Room - FFS	\$ -	-	\$ -	\$ -
Emergency Room - ENC	\$ 317,484	28	\$ 3,207.16	\$ 7.53	Emergency Room - ENC	\$ 489,883	32	\$ 3,826.26	\$ 10.11
Other Outpatient - FFS	\$ 1,458,724	4,960	\$ 83.73	\$ 34.61	Other Outpatient - FFS	\$ 4,760,902	19,761	\$ 59.68	\$ 98.28
Other Outpatient - ENC	\$ 3,205,935	9,911	\$ 92.10	\$ 76.07	Other Outpatient - ENC	\$ 3,681,756	5,225	\$ 174.55	\$ 76.00
Physician Specialist - FFS	\$ 363	3	\$ 36.28	\$ 0.01	Physician Specialist - FFS	\$ 870	4	\$ 49.97	\$ 0.02
Physician Specialist - ENC	\$ 3,589,176	7,337	\$ 139.29	\$ 85.16	Physician Specialist - ENC	\$ 4,682,136	8,690	\$ 133.46	\$ 96.65
Primary Care - FFS	\$ 369	3	\$ 30.78	\$ 0.01	Primary Care - FFS	\$ 298	3	\$ 26.69	\$ 0.01
Primary Care - ENC	\$ 1,631,099	4,952	\$ 93.78	\$ 38.70	Primary Care - ENC	\$ 2,856,000	7,441	\$ 95.07	\$ 58.95
Pharmacy - FFS	\$ 11,881,767	32,743	\$ 103.32	\$ 281.93	Pharmacy - FFS	\$ 12,516	52	\$ 59.88	\$ 0.26
Pharmacy - ENC	\$ 4,075,676	11,690	\$ 99.27	\$ 96.71	Pharmacy - ENC	\$ 18,071,409	52,614	\$ 85.08	\$ 373.04
Tests, Lab and X-rays - FFS	\$ 612	6	\$ 30.58	\$ 0.01	Tests, Lab and X-rays - FFS	\$ 7,277	15	\$ 122.21	\$ 0.15
Tests, Lab and X-rays - ENC	\$ 1,801,933	19,961	\$ 25.70	\$ 42.76	Tests, Lab and X-rays - ENC	\$ 3,017,078	25,752	\$ 29.02	\$ 62.28
Dental - FFS	\$ 12,219	39	\$ 89.15	\$ 0.29	Dental - FFS	\$ 7,005	21	\$ 81.19	\$ 0.14
Dental - ENC	\$ 604,638	3,656	\$ 47.08	\$ 14.35	Dental - ENC	\$ 804,502	3,998	\$ 49.85	\$ 16.61
Managed Care Acute Care Subtotal	\$ 42,440,999	102,026	\$ 1,007.02		Managed Care Acute Care Subtotal	\$ 59,068,607	132,466	\$ 1,219.32	

CY 2011					CY 2012				
Fee for Service Member Months					Fee for Service Member Months				
17,392					10,679				
Services reported in Fee for Service (FFS) data for FFS-only enrollees					Services reported in Fee for Service (FFS) data for FFS-only enrollees				
Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM	Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM
Nursing Facility - FFS	\$ 627,158	1,761	\$ 245.75	\$ 36.06	Nursing Facility - FFS	\$ 394,556	1,685	\$ 263.13	\$ 36.95
Inpatient Acute - FFS	\$ 10,435,655	4,868	\$ 1,478.98	\$ 600.03	Inpatient Acute - FFS	\$ 6,141,882	4,453	\$ 1,549.75	\$ 575.14
Ambulatory Surgery - FFS	\$ 295,273	562	\$ 362.56	\$ 16.98	Ambulatory Surgery - FFS	\$ 200,178	572	\$ 393.56	\$ 18.75
Clinic - FFS	\$ 849,149	3,612	\$ 162.22	\$ 48.82	Clinic - FFS	\$ 530,551	3,459	\$ 172.38	\$ 49.68
Emergency Room - FFS	\$ 1,305,237	948	\$ 950.15	\$ 75.05	Emergency Room - FFS	\$ 1,593,186	2,057	\$ 870.30	\$ 149.19
Other Outpatient - FFS	\$ 7,173,812	34,295	\$ 144.33	\$ 412.48	Other Outpatient - FFS	\$ 6,910,212	48,221	\$ 161.03	\$ 647.08
Physician Specialist - FFS	\$ 342,616	3,896	\$ 60.68	\$ 19.70	Physician Specialist - FFS	\$ 214,391	3,954	\$ 60.93	\$ 20.08
Primary Care - FFS	\$ 214,697	2,957	\$ 50.09	\$ 12.34	Primary Care - FFS	\$ 124,874	3,054	\$ 45.94	\$ 11.69
Pharmacy - FFS	\$ 8,051,722	45,572	\$ 121.91	\$ 462.96	Pharmacy - FFS	\$ 3,751,765	45,467	\$ 92.72	\$ 351.32
Tests, Lab and X-rays - FFS	\$ 346,582	13,348	\$ 17.92	\$ 19.93	Tests, Lab and X-rays - FFS	\$ 186,508	14,179	\$ 14.78	\$ 17.46
Dental - FFS	\$ 263,482	2,441	\$ 74.46	\$ 15.15	Dental - FFS	\$ 166,812	2,690	\$ 69.68	\$ 15.62
FFS Acute Care Subtotal	\$ 29,905,386	114,259	\$ 1,719.49		FFS Acute Care Subtotal	\$ 20,214,915	129,791	\$ 1,892.96	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CY 2011					CY 2012				
Managed Care (MC) Member Months					Managed Care (MC) Member Months				
155,195					165,032				
Services reported in Fee for Service (FFS) and MC data for MC enrollees					Services reported in Fee for Service (FFS) and MC data for MC enrollees				
Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM	Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM
Nursing Facility - FFS	\$ 533,273	184	\$ 223.78	\$ 3.44	Nursing Facility - FFS	\$ 174,002	55	\$ 231.53	\$ 1.05
Nursing Facility - ENC	\$ 21,414,881	3,335	\$ 496.44	\$ 137.99	Nursing Facility - ENC	\$ 25,253,816	3,969	\$ 462.61	\$ 153.02
Inpatient Acute - FFS	\$ 4,155,070	189	\$ 1,702.20	\$ 26.77	Inpatient Acute - FFS	\$ 1,353,583	78	\$ 1,268.92	\$ 8.20
Inpatient Acute - ENC	\$ 31,475,743	1,731	\$ 1,406.16	\$ 202.81	Inpatient Acute - ENC	\$ 43,636,932	2,272	\$ 1,396.58	\$ 264.41
Ambulatory Surgery - FFS	\$ 373,340	77	\$ 374.26	\$ 2.41	Ambulatory Surgery - FFS	\$ 143,642	21	\$ 487.02	\$ 0.87
Ambulatory Surgery - ENC	\$ 3,684,859	1,018	\$ 279.98	\$ 23.74	Ambulatory Surgery - ENC	\$ 7,251,055	1,851	\$ 284.86	\$ 43.94
Clinic - FFS	\$ 130,105	94	\$ 107.38	\$ 0.84	Clinic - FFS	\$ 191,737	89	\$ 157.22	\$ 1.16
Clinic - ENC	\$ 940,242	1,874	\$ 38.79	\$ 6.06	Clinic - ENC	\$ 1,444,654	2,829	\$ 37.13	\$ 8.75
Emergency Room - FFS	\$ 2,764	2	\$ 125.52	\$ 0.02	Emergency Room - FFS	\$ 6,490	4	\$ 113.00	\$ 0.04
Emergency Room - ENC	\$ 260,624	5	\$ 4,296.29	\$ 1.68	Emergency Room - ENC	\$ 408,546	9	\$ 3,481.00	\$ 2.48
Other Outpatient - FFS	\$ 4,232,556	3,445	\$ 95.01	\$ 27.27	Other Outpatient - FFS	\$ 4,302,067	3,287	\$ 95.17	\$ 26.07
Other Outpatient - ENC	\$ 8,069,339	6,123	\$ 101.91	\$ 51.99	Other Outpatient - ENC	\$ 15,442,621	7,416	\$ 151.41	\$ 93.57
Physician Specialist - FFS	\$ 256,508	317	\$ 62.62	\$ 1.65	Physician Specialist - FFS	\$ 80,599	106	\$ 55.53	\$ 0.49
Physician Specialist - ENC	\$ 6,380,911	4,655	\$ 105.99	\$ 41.12	Physician Specialist - ENC	\$ 9,486,170	6,568	\$ 105.02	\$ 57.48
Primary Care - FFS	\$ 56,608	93	\$ 47.04	\$ 0.36	Primary Care - FFS	\$ 21,412	36	\$ 42.99	\$ 0.13
Primary Care - ENC	\$ 6,519,681	5,551	\$ 90.81	\$ 42.01	Primary Care - ENC	\$ 7,943,408	7,220	\$ 80.00	\$ 48.13
Pharmacy - FFS	\$ 36,911,178	34,877	\$ 81.83	\$ 237.84	Pharmacy - FFS	\$ 1,944,657	1,740	\$ 81.25	\$ 11.78
Pharmacy - ENC	\$ 10,673,036	10,155	\$ 81.27	\$ 68.77	Pharmacy - ENC	\$ 51,513,391	51,868	\$ 72.22	\$ 312.14
Tests, Lab and X-rays - FFS	\$ 255,716	1,612	\$ 12.27	\$ 1.65	Tests, Lab and X-rays - FFS	\$ 106,133	461	\$ 16.72	\$ 0.64
Tests, Lab and X-rays - ENC	\$ 7,932,490	18,192	\$ 33.72	\$ 51.11	Tests, Lab and X-rays - ENC	\$ 13,221,859	28,637	\$ 33.57	\$ 80.12
Dental - FFS	\$ 2,062,665	1,865	\$ 85.53	\$ 13.29	Dental - FFS	\$ 1,362,570	1,153	\$ 85.90	\$ 8.26
Dental - ENC	\$ 277,132	281	\$ 76.37	\$ 1.79	Dental - ENC	\$ 1,228,275	1,327	\$ 67.29	\$ 7.44
Managed Care Acute Care Subtotal	\$ 146,598,722	95,673	\$	\$ 944.61	Managed Care Acute Care Subtotal	\$ 186,517,619	120,997	\$	\$ 1,130.19

CY 2011					CY 2012				
Fee for Service Member Months					Fee for Service Member Months				
33,547					23,410				
Services reported in Fee for Service (FFS) data for FFS-only enrollees					Services reported in Fee for Service (FFS) data for FFS-only enrollees				
Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM	Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM
Nursing Facility - FFS	\$ 1,358,127	2,048	\$ 237.23	\$ 40.48	Nursing Facility - FFS	\$ 935,530	1,875	\$ 255.81	\$ 39.96
Inpatient Acute - FFS	\$ 13,863,641	3,389	\$ 1,463.34	\$ 413.26	Inpatient Acute - FFS	\$ 9,576,326	3,646	\$ 1,346.47	\$ 409.07
Ambulatory Surgery - FFS	\$ 702,759	702	\$ 358.20	\$ 20.95	Ambulatory Surgery - FFS	\$ 588,140	813	\$ 370.92	\$ 25.12
Clinic - FFS	\$ 659,359	1,796	\$ 131.29	\$ 19.65	Clinic - FFS	\$ 368,991	1,432	\$ 132.12	\$ 15.76
Emergency Room - FFS	\$ 472,759	157	\$ 1,076.32	\$ 14.09	Emergency Room - FFS	\$ 860,495	359	\$ 1,229.24	\$ 36.76
Other Outpatient - FFS	\$ 9,880,600	27,026	\$ 130.78	\$ 294.53	Other Outpatient - FFS	\$ 9,017,502	27,436	\$ 168.48	\$ 385.20
Physician Specialist - FFS	\$ 589,496	3,769	\$ 55.95	\$ 17.57	Physician Specialist - FFS	\$ 415,703	3,920	\$ 54.36	\$ 17.76
Primary Care - FFS	\$ 339,443	2,546	\$ 47.70	\$ 10.12	Primary Care - FFS	\$ 265,089	3,015	\$ 45.07	\$ 11.32
Pharmacy - FFS	\$ 12,587,436	42,912	\$ 104.93	\$ 375.22	Pharmacy - FFS	\$ 6,567,702	41,052	\$ 82.01	\$ 280.55
Tests, Lab and X-rays - FFS	\$ 654,476	16,985	\$ 13.78	\$ 19.51	Tests, Lab and X-rays - FFS	\$ 448,525	18,005	\$ 12.77	\$ 19.16
Dental - FFS	\$ 508,413	2,114	\$ 86.05	\$ 15.16	Dental - FFS	\$ 330,100	1,919	\$ 88.17	\$ 14.10
FFS Acute Care Subtotal	\$ 41,616,509	103,443	\$	\$1,240.54	FFS Acute Care Subtotal	\$ 29,374,104	103,470	\$	\$1,254.77

CY 2011					CY 2012				
Member Months					Member Months				
188,742					188,442				
Total					Total				
Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM	Acute Care Service Group	Dollars	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$ 23,306,280	3,258	\$ 454.80	\$ 123.48	Nursing Facility	\$ 26,363,348	3,757	\$ 446.85	\$ 139.90
Inpatient Acute	\$ 49,494,455	2,181	\$ 1,443.02	\$ 262.23	Inpatient Acute	\$ 54,566,841	2,511	\$ 1,384.09	\$ 289.57
Ambulatory Surgery	\$ 4,760,958	1,025	\$ 295.33	\$ 25.22	Ambulatory Surgery	\$ 7,982,838	1,741	\$ 292.03	\$ 42.36
Clinic	\$ 1,729,706	1,938	\$ 56.76	\$ 9.16	Clinic	\$ 2,005,383	2,733	\$ 46.72	\$ 10.64
Emergency Room	\$ 736,147	33	\$ 1,410.46	\$ 3.90	Emergency Room	\$ 1,275,532	56	\$ 1,458.05	\$ 6.77
Other Outpatient	\$ 22,182,495	12,670	\$ 111.31	\$ 117.53	Other Outpatient	\$ 28,762,190	12,782	\$ 143.29	\$ 152.63
Physician Specialist	\$ 7,226,915	4,758	\$ 96.57	\$ 38.29	Physician Specialist	\$ 9,982,472	6,332	\$ 100.40	\$ 52.97
Primary Care	\$ 6,915,732	5,093	\$ 86.32	\$ 36.64	Primary Care	\$ 8,229,909	6,729	\$ 77.88	\$ 43.67
Pharmacy	\$ 60,171,650	44,655	\$ 85.67	\$ 318.80	Pharmacy	\$ 60,025,750	52,049	\$ 73.44	\$ 318.54
Tests, Lab and X-rays	\$ 8,842,682	19,303	\$ 29.13	\$ 46.85	Tests, Lab and X-rays	\$ 13,776,517	27,720	\$ 31.65	\$ 73.11
Dental	\$ 2,848,211	2,140	\$ 84.63	\$ 15.09	Dental	\$ 2,920,944	2,411	\$ 77.15	\$ 15.50
MC and FFS Acute Care Total	\$ 188,215,231	97,054	\$	\$ 997.21	MC and FFS Acute Care Total	\$ 215,891,723	118,820	\$	\$ 1,145.67
MC and FFS All Services Total	\$ 271,109,938	127,545	\$	\$ 1,436.40	MC and FFS All Services Total	\$ 299,541,262	118,820	\$	\$ 1,589.57

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

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

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

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

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

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

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

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

6

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

Report Descriptions

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

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

Each summary contains the following columns of information:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CY 2011					CY 2012				
Member Months					Member Months				
Total					Total				
BH Service Group	Dollars	Util/1,000	Unit Cost	PMPM	BH Service Group	Dollars	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$ 199,432	21 \$	936.88 \$	1.64	Inpatient Psych	\$ 201,434	23 \$	813.78 \$	1.54
Inpatient D&A	\$ -	0 \$	- \$	-	Inpatient D&A	\$ -	0 \$	- \$	-
IPRT	\$ -	0 \$	- \$	-	IPRT	\$ -	0 \$	- \$	-
Emergency Room	\$ 46,593	43 \$	106.17 \$	0.38	Emergency Room	\$ 52,172	42 \$	114.24 \$	0.40
Outpatient Psych	\$ 881,584	1,426 \$	60.96 \$	7.24	Outpatient Psych	\$ 1,098,442	1,566 \$	64.64 \$	8.38
Outpatient D&A	\$ 164,395	235 \$	69.02 \$	1.35	Outpatient D&A	\$ 209,765	272 \$	70.57 \$	1.60
Detox	\$ 278,617	49 \$	557.75 \$	2.29	Detox	\$ 175,564	46 \$	349.85 \$	1.34
ACT	\$ -	0 \$	- \$	-	ACT	\$ -	0 \$	- \$	-
PROS	\$ -	0 \$	- \$	-	PROS	\$ -	0 \$	- \$	-
CDT	\$ -	0 \$	- \$	-	CDT	\$ -	0 \$	- \$	-
Partial Hospitalization	\$ -	0 \$	- \$	-	Partial Hospitalization	\$ -	0 \$	- \$	-
CPEP	\$ -	0 \$	- \$	-	CPEP	\$ -	0 \$	- \$	-
TCM	\$ -	0 \$	- \$	-	TCM	\$ -	0 \$	- \$	-
Health Home	\$ -	0 \$	- \$	-	Health Home	\$ -	0 \$	- \$	-
Assessment	\$ -	0 \$	- \$	-	Assessment	\$ 137	0 \$	31.55 \$	0.00
MC and FFS BH Total	\$ 1,570,620	1,774	\$ 12.90		MC and FFS BH Total	\$ 1,737,513	1,938	\$ 13.25	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

7

Adjustment Considerations for Capitation Rate Range Development

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

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

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

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

APPENDIX A

Risk Factors

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

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

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

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

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

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

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



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