

COMMUNITY HEALTHCHOICES HISTORICAL DATA SUMMARIES

February 18, 2016

Background

As outlined in the Community HealthChoices (CHC) Request for Proposal (RFP) issued in February 2016, the Pennsylvania Department of Human Services (DHS) is issuing historical data summaries to provide information on key cost and eligibility characteristics for the CHC eligible population. In addition to the summaries developed by the Office of Long-term Living (OLTL), DHS contracted with Mercer Government Human Services Consulting (Mercer), part of Mercer Health & Benefits LLC, to develop the attached historical cost summaries and provide managed care rate development support for the CHC program.

Purpose

The intent of the historical data summaries is to provide interested parties with historical Medicaid cost and eligibility data for the anticipated CHC eligible population. DHS, in conjunction with OLTL, provided guidance to Mercer on the covered population and service criteria to be included. Note that these summaries were developed based on the CHC programmatic decisions and other available information as of February 2016. Should any CHC specifications regarding covered populations or services differ from those used to develop these summaries, the information in this document may require modification.

Caveats

This document assumes the reader is familiar with Pennsylvania's Medicaid program, Medicaid eligibility rules, and DHS's proposal for CHC as illustrated in the RFP. It is intended for DHS, CMS and potential CHC bidders and should not be relied upon by other parties. This document should only be reviewed in its entirety. Users of these summaries are cautioned against relying solely on the data contained herein. DHS and Mercer provide no guarantee, either written or implied, that these data summaries are 100% accurate or error-free.

This document is provided for informational purposes only. DHS and Mercer reserve the right to refine it, as they see fit, at any time.

Contents of the Summaries

The data summaries contain historical membership and cost data for the anticipated CHC eligible population. The data encompass Acute Medical services (historically provided through either the fee-for-service (FFS) program or the HealthChoices (HC) Physical Health (PH) managed care program). The data also include Nursing Facility services and Home and Community Based Services (HCBS). Since Behavioral Health (BH) services are not part of the CHC benefit package and will be covered through the HealthChoices BH managed care program, BH cost data were not included in the summaries.

Please note the following when reviewing the data summaries:

- The historical cost and eligibility information was summarized based on FFS and HC PH encounter data contained in DHS's Medicaid data warehouse.
- Mercer reviewed the data for reasonableness but did not audit the data.
- The CHC covered populations and services included in the summaries were based on discussions with DHS and OLTL and the RFP released in February 2016.
- The historical data have not yet been adjusted to reflect programmatic changes or other necessary adjustments. Therefore, direct comparisons between these summaries and the CHC capitation rates (to be developed by Mercer) cannot be made.
- The ten population groups included in these summaries will differ from the CHC rating group structure. Please refer to subsequent sections of the document for additional detail on rating groups.

Time Periods

The historical data summaries include data for the following time periods:

- Fiscal Year (FY) 2012/2013: July 1, 2012 through June 30, 2013 service dates, paid through March 31, 2015.
- FY 2013/2014: July 1, 2013 through June 30, 2014 service dates, paid through March 31, 2015.

Rating Regions

As outlined in the RFP, the CHC Program will operate statewide in five geographic zones. Each zone is considered one combined service area, requiring that a selected CHC-MCO provide the services required under the RFP in all counties of a zone for which it is selected. The CHC Program will be implemented in three phases over the next three years. Implementation dates for each zone are shown below.

Although implementation will be staggered across five zones, CHC capitation rates will be paid by rating region (rating regions will differ slightly from the five zones), and the data exhibits have been summarized to align with the rating regions. Below is a summary of the zones and how they compare to rating regions. Each rating region will have its own unique set of capitation rates.

- Zone 1: Southwest (scheduled implementation January 1, 2017)
 - Rating Region 1: Southwest – Allegheny: Comprised of Allegheny County.
 - Rating Region 2: Southwest – 13 Counties: Comprised of Armstrong, Beaver, Bedford, Blair, Butler, Cambria, Fayette, Greene, Indiana, Lawrence, Somerset, Washington and Westmoreland Counties.

- Zone 2: Southeast (scheduled implementation January 1, 2018)
 - Rating Region 3: Southeast – Philadelphia: Comprised of Philadelphia County.
 - Rating Region 4: Southeast – 4 Counties: Comprised of Bucks, Chester, Delaware and Montgomery Counties.

- Zone 3: Lehigh/Capital (scheduled implementation January 1, 2019)
 - Rating Region 5: Lehigh/Capital: Comprised of Adams, Berks, Cumberland, Dauphin, Franklin, Fulton, Huntingdon, Lancaster, Lebanon, Lehigh, Northampton, Perry and York Counties.

- Zone 4: Northeast (scheduled implementation January 1, 2019)
 - Rating Region combined with Northwest (see below).

- Zone 5: Northwest (scheduled implementation January 1, 2019)
 - Rating Region 6: Northeast / Northwest: Comprised of Bradford, Cameron, Carbon, Centre, Clarion, Clearfield, Clinton, Columbia, Crawford, Elk, Erie, Forest, Jefferson, Juniata, Lackawanna, Luzerne, Lycoming, McKean, Mercer, Mifflin, Monroe, Montour, Northumberland, Pike, Potter, Schuylkill, Snyder, Sullivan, Susquehanna, Tioga, Union, Venango, Warren, Wayne and Wyoming Counties.

Covered Populations

The population eligible to participate in the CHC program (as outlined in the RFP issued in February 2016) is summarized below. This section also provides information on individuals who are not eligible for the CHC program.

CHC Eligibility Requirements

As outlined in the CHC RFP, the following individuals are eligible for the CHC program:

- Adults age 21 or older who require Medicaid Long-term Services and Supports (LTSS) (whether in the community or in private or county Nursing Facilities) because they need the level of care provided by a Nursing Facility.¹
- Dual eligibles age 21 or older, whether or not they need or receive LTSS.

¹ Individuals enrolled in HC who enter a Nursing Facility will remain the responsibility of the PH Managed Care Organization (MCO) during the first 30 days of the Nursing Facility stay.

Individuals who were enrolled in the Medicaid program during the historical data period, found to meet one of the above criteria, and did not meet any of the exclusions below, were included in the data summaries.

Excluded Populations

Based on guidance from DHS and OLTL, the following populations are not eligible for the CHC managed care program:

- Individuals receiving services through ODP's Consolidated Waiver, Person/Family-Directed Supports Waiver, Adult Autism Waiver or Adult Community Autism Program (ACAP)
- Children and Youth/JPO Placements
- Educational Placements
- Residents of State Mental Hospitals
- Residents of State Mental Retardation (MR) Centers
- Residents of ICF/MRs
- Residents of ICF/ORCs
- Residents of Veterans' Homes
- Residents of South Mountain Restoration Center (LTC Unit)
- Individuals receiving services through the Infant, Family and Toddler Waiver
- Individuals in State Correctional Institutions
- Residents of Youth Developmental Centers/Youth Forestry Camps
- Individuals in Juvenile Detention Centers
- Out-of-State Placements

Any individuals enrolled in the Medicaid program during the historical data period who were found to have a qualifying exclusion or exemption, based on the above criteria, were excluded from the data summaries. In addition, individuals who were receiving services through the PACE/LIFE program during the historical data period were excluded from these summaries.

Population Groups

For each rating region, the historical data has been summarized into the following ten population groups:

- Dually Eligible Individuals Residing in a Nursing Facility
 - Ages 21-59
 - Ages 60 and older
- Dually Eligible Individuals Enrolled in an HCBS Waiver
 - Ages 21-59
 - Ages 60 and older
- Medicaid Only Individuals Residing in a Nursing Facility
 - Ages 21-59
 - Ages 60 and older

- Medicaid Only Individuals Enrolled in an HCBS Waiver
 - Ages 21-59
 - Ages 60 and older
- Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in an HCBS Waiver (Nursing Facility Ineligible or NFI)
 - Ages 21-59
 - Ages 60 and older

Note that for individuals temporarily residing in a Nursing Facility while concurrently enrolled in an HCBS Waiver, their cost and membership data were only counted once under the applicable Nursing Facility group (not also under the HCBS Waiver group).

Rating Groups for Capitation Payments

While the ten population groupings have been prepared to inform potential contractors of the service utilization profiles and per member costs across the Medicaid population eligible for CHC, it is important to note that the ten groupings do not represent the actual rating groups for which capitation rates will be developed. The CHC capitation rates will be paid based on a combination of rating region, age group, dual eligibility status and NFCE status. For NFCE populations, a blended rate cell structure will be used (i.e., for individuals within a certain age group, a single capitation payment will be made regardless of whether the individual resides in a nursing facility or receives services in the community through a 1915(c) HCBS waiver). **For each of the six rating regions, the following rating groups will be used to administer capitation payments:**

- NFCE Duals, Ages 21-59
- NFCE Duals, Ages 60 and Over
- NFCE Non-Duals, Ages 21-59
- NFCE Non-Duals, Ages 60 and Over
- NFI Duals, Ages 21-59
- NFI Duals, Ages 60 and Over

Covered Services

Based on discussions with DHS and OLTL, Mercer applied logic to extract historical claims experience from the FFS and HC PH encounter data. The detailed claims data were then summarized into major service groups. The data summaries reflect costs for the services delivered historically; any differences between historical service offerings and prospective service offerings will be considered during the rate development process.

Exhibit EE(1) of the RFP issued in February 2016 provides a list of the CHC covered services. Note that some services listed in Exhibit EE(1) will be new under the CHC program, and therefore no historical cost data were available to include in the data summaries. The impact of these new services will be considered during the CHC rate development process.

For purposes of illustrating the utilization patterns of the CHC eligible population, the historical data have been summarized by major service groups. The CHC capitation rates will be

established at the rating group level, encompassing all services therein (i.e., capitation rates will not be established on a service group level).

Excluded Services

The list below summarizes the claims-based exclusions:

- BH services that will be the responsibility of BH-MCOs
- Since the PH-MCO will continue to be responsible for the first 30 days of any HealthChoices enrollee Nursing Facility stay, claims associated with this period and the corresponding member months were excluded from the data summaries
- Services delivered through the PACE/LIFE program
- Non-Medicaid services funded through State-only funds
- HCBS services delivered through non-OLTL programs (e.g., Consolidated, P/FDS, Adult Autism, Infant, Family, Toddler; ACAP)
- ICF/MR services
- ICF/ORC services

In addition to the above exclusions, supplemental payments made by DHS to Nursing Facilities were not included in the data summaries. Information on these payments is available on the DHS website.

Layout

The historical data layout includes the following information:

- **Rating Region:** As described previously, data for each of the six rating regions are shown separately.
- **Fiscal Year:** Separate tables are provided for FY 2012/2013 and FY 2013/2014.
- **CHC Eligible Population Group:** The data is summarized into the ten population groups. As mentioned previously, these groupings differ from the rating groups that will be used to process capitation payments.
- **Age Group:** For each Population Group, the data is summarized into two age bands, Ages 21-59 and Ages 60 and Over.
- **Member Months (MMs):** Number of total months that all individuals within the population group were eligible during the historical period.
- **Category of Service:** Services that CHC eligibles received during the historical data periods. In some instances, similar services have been grouped together.
- **Per Member Per Month (PMPM) Costs:** PMPM costs were calculated by taking the historical Medicaid claims expenses (FFS and PH encounter data) for a given Category of Service and dividing that total claims expense by MMs.

Rating Region: Southwest- Allegheny

Fiscal Year 2012/2013 (July 1, 2012 - June 30, 2013)

Category of Service	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	
Member Months	2,859	44,797	11,340	23,049	2,441	1,732	6,850	3,112	138,911	117,170	352,262
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹										
Ambulance	\$ 0.69	\$ 0.35	\$ 0.91	\$ 0.26	\$ 34.34	\$ 29.07	\$ 44.46	\$ 19.22	\$ 0.26	\$ 0.12	\$ 1.65
Dental	\$ 9.55	\$ 3.91	\$ 5.50	\$ 3.26	\$ 9.88	\$ 10.63	\$ 9.47	\$ 7.36	\$ 6.07	\$ 3.24	\$ 4.81
DME/Supplies	\$ 48.08	\$ 9.32	\$ 35.80	\$ 53.24	\$ 53.85	\$ 26.14	\$ 255.80	\$ 113.48	\$ 3.27	\$ 6.56	\$ 16.16
Emergency Room	\$ 0.22	\$ 0.06	\$ 0.23	\$ 0.18	\$ 8.34	\$ 7.62	\$ 33.08	\$ 15.04	\$ 0.85	\$ 0.26	\$ 1.32
Family Planning	\$ -	\$ -	\$ 0.02	\$ -	\$ 0.28	\$ -	\$ 6.80	\$ 1.02	\$ 0.17	\$ 0.00	\$ 0.21
FQHC/RHC	\$ 0.04	\$ 0.04	\$ 0.22	\$ 0.30	\$ 1.47	\$ 1.67	\$ 0.07	\$ 4.79	\$ 0.32	\$ 0.36	\$ 0.34
Home Health	\$ 0.03	\$ 0.04	\$ 0.12	\$ 0.13	\$ 18.24	\$ 11.45	\$ 124.27	\$ 67.78	\$ 0.13	\$ 0.16	\$ 3.32
Hospice	\$ 0.01	\$ 0.61	\$ -	\$ 0.69	\$ 51.27	\$ 156.40	\$ 0.69	\$ 22.53	\$ 0.00	\$ 0.00	\$ 1.46
Inpatient	\$ 95.17	\$ 18.47	\$ 36.29	\$ 38.07	\$ 1,628.10	\$ 938.49	\$ 765.40	\$ 473.75	\$ 14.53	\$ 18.72	\$ 53.70
Laboratory/Radiology	\$ 2.95	\$ 1.07	\$ 2.45	\$ 1.59	\$ 77.35	\$ 69.09	\$ 65.81	\$ 57.64	\$ 3.05	\$ 2.09	\$ 4.90
Nursing Facility ²	\$ 4,098.88	\$ 4,403.20	\$ 1.67	\$ 11.93	\$ 4,856.54	\$ 5,205.96	\$ 3.48	\$ 16.95	\$ 0.77	\$ 3.63	\$ 655.04
Other Medical	\$ 8.36	\$ 0.75	\$ 4.46	\$ 1.11	\$ 85.70	\$ 68.12	\$ 96.50	\$ 41.38	\$ 2.50	\$ 1.60	\$ 5.07
Outpatient	\$ 2.26	\$ 0.45	\$ 1.63	\$ 0.78	\$ 25.41	\$ 15.65	\$ 76.23	\$ 34.43	\$ 1.55	\$ 1.02	\$ 3.17
Pharmacy	\$ 8.29	\$ 4.70	\$ 8.44	\$ 5.28	\$ 560.11	\$ 578.89	\$ 578.19	\$ 312.72	\$ 12.44	\$ 6.01	\$ 28.92
Physician	\$ 16.09	\$ 4.79	\$ 6.79	\$ 4.63	\$ 180.93	\$ 127.06	\$ 104.90	\$ 66.24	\$ 5.63	\$ 5.14	\$ 9.69
Vision	\$ 0.13	\$ 0.04	\$ 0.12	\$ 0.10	\$ 1.83	\$ 1.95	\$ 4.05	\$ 2.58	\$ 0.21	\$ 0.25	\$ 0.31
Medical Services Subtotal	\$ 4,290.76	\$ 4,447.79	\$ 104.65	\$ 121.54	\$ 7,593.65	\$ 7,248.21	\$ 2,169.21	\$ 1,256.90	\$ 51.74	\$ 49.17	\$ 790.08
Community Integration	\$ -	\$ -	\$ 8.73	\$ 0.46	\$ -	\$ -	\$ 5.43	\$ -	\$ -	\$ -	\$ 0.42
Day Habilitation & Adult Daily Living	\$ 0.70	\$ 0.09	\$ 10.01	\$ 55.09	\$ -	\$ -	\$ 2.08	\$ 5.58	\$ 0.17	\$ 0.01	\$ 4.10
Home Health - Nursing & Therapies	\$ 6.76	\$ 0.01	\$ 171.55	\$ 31.35	\$ 7.73	\$ -	\$ 122.63	\$ 6.95	\$ -	\$ -	\$ 10.13
Non-Medical Transportation	\$ 0.52	\$ 0.03	\$ 35.58	\$ 9.51	\$ 0.09	\$ -	\$ 30.47	\$ 10.21	\$ 0.00	\$ 0.00	\$ 2.46
Participant Directed and Financial Management Services	\$ 0.44	\$ 0.07	\$ 32.84	\$ 25.08	\$ 0.09	\$ -	\$ 32.63	\$ 39.44	\$ 0.00	\$ 0.00	\$ 3.70
Personal Assistance	\$ 20.11	\$ 3.20	\$ 2,037.65	\$ 1,631.59	\$ 46.21	\$ 1.80	\$ 1,956.11	\$ 1,545.13	\$ -	\$ 0.26	\$ 225.03
Prevocational and Supported Employment	\$ 0.08	\$ -	\$ 21.46	\$ 1.15	\$ -	\$ -	\$ 30.33	\$ -	\$ 0.03	\$ -	\$ 1.37
Residential Habilitation	\$ 3.72	\$ 0.99	\$ 34.87	\$ -	\$ 4.62	\$ -	\$ 5.22	\$ -	\$ 1.06	\$ 0.02	\$ 1.84
Respite	\$ 0.15	\$ 0.23	\$ -	\$ 7.75	\$ -	\$ -	\$ 0.16	\$ 1.35	\$ 0.03	\$ -	\$ 0.56
Service Coordination	\$ 3.06	\$ 0.61	\$ 116.37	\$ 93.44	\$ 3.11	\$ 0.99	\$ 110.76	\$ 83.13	\$ 0.06	\$ 0.05	\$ 12.92
Therapeutic and Counseling Services	\$ -	\$ -	\$ 15.28	\$ 0.55	\$ -	\$ -	\$ 7.68	\$ -	\$ 0.00	\$ -	\$ 0.68
Vendor Services ³	\$ 0.31	\$ 1.88	\$ 49.15	\$ 84.01	\$ 0.15	\$ 0.10	\$ 38.58	\$ 37.47	\$ 0.01	\$ 0.01	\$ 8.41
Waiver DME/Supplies	\$ -	\$ 0.12	\$ 4.63	\$ 15.38	\$ -	\$ 0.02	\$ 2.76	\$ 8.82	\$ -	\$ -	\$ 1.30
Waiver Services Subtotal	\$ 35.85	\$ 7.23	\$ 2,538.12	\$ 1,955.37	\$ 62.01	\$ 2.92	\$ 2,344.84	\$ 1,738.09	\$ 1.36	\$ 0.35	\$ 272.91
Total Service Cost PMPM	\$ 4,326.61	\$ 4,455.02	\$ 2,642.77	\$ 2,076.91	\$ 7,655.65	\$ 7,251.13	\$ 4,514.05	\$ 2,995.00	\$ 53.09	\$ 49.52	\$ 1,062.99

¹ Reflects data that was restricted to the CHC eligible population outlined in the RFP issued in February 2016. These groups differ from the CHC rating groups that will be used to process capitation payments. Refer to the accompanying narrative for details.

² Supplemental payments made by DHS to Nursing Facilities were not included in the data summaries. Information on these payments is available on the DHS website.

³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Southwest- Allegheny

Fiscal Year 2013/2014 (July 1, 2013 - June 30, 2014)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	
Member Months	2,838	45,070	11,595	24,645	2,477	1,820	6,972	3,976	139,357	119,794	358,543
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹										
Medical Services											
Ambulance	\$ 1.07	\$ 0.21	\$ 0.31	\$ 0.31	\$ 79.44	\$ 38.20	\$ 45.37	\$ 18.70	\$ 0.21	\$ 0.12	\$ 2.02
Dental	\$ 8.49	\$ 5.03	\$ 5.78	\$ 2.22	\$ 7.68	\$ 7.98	\$ 11.17	\$ 4.20	\$ 5.43	\$ 2.87	\$ 4.47
DME/Supplies	\$ 38.78	\$ 7.45	\$ 36.27	\$ 53.57	\$ 68.79	\$ 6.61	\$ 253.38	\$ 105.95	\$ 3.57	\$ 7.07	\$ 16.46
Emergency Room	\$ 0.14	\$ 0.04	\$ 0.27	\$ 0.20	\$ 8.60	\$ 4.86	\$ 33.15	\$ 12.44	\$ 0.73	\$ 0.24	\$ 1.26
Family Planning	\$ -	\$ -	\$ 0.02	\$ -	\$ 0.47	\$ -	\$ 2.72	\$ 0.70	\$ 0.10	\$ 0.01	\$ 0.11
FQHC/RHC	\$ 0.01	\$ 0.04	\$ 0.47	\$ 0.37	\$ 0.87	\$ 0.71	\$ 0.10	\$ 8.82	\$ 0.38	\$ 0.53	\$ 0.48
Home Health	\$ -	\$ 0.00	\$ 0.33	\$ 0.04	\$ 24.11	\$ 8.93	\$ 133.32	\$ 68.17	\$ 0.23	\$ 0.08	\$ 3.69
Hospice	\$ 0.08	\$ 0.67	\$ 0.32	\$ 0.01	\$ 54.19	\$ 118.22	\$ 0.21	\$ 39.22	\$ 0.00	\$ 0.00	\$ 1.51
Inpatient	\$ 128.17	\$ 16.19	\$ 27.64	\$ 31.31	\$ 1,915.14	\$ 1,008.27	\$ 820.18	\$ 462.92	\$ 12.05	\$ 17.75	\$ 56.14
Laboratory/Radiology	\$ 2.65	\$ 1.01	\$ 2.95	\$ 2.01	\$ 89.22	\$ 59.76	\$ 61.43	\$ 56.79	\$ 3.05	\$ 2.06	\$ 5.00
Nursing Facility ²	\$ 4,121.36	\$ 4,540.74	\$ 1.00	\$ 5.34	\$ 4,915.26	\$ 5,146.57	\$ 1.12	\$ 15.05	\$ 0.56	\$ 5.05	\$ 665.98
Other Medical	\$ 3.07	\$ 0.69	\$ 1.95	\$ 1.29	\$ 95.17	\$ 62.83	\$ 94.09	\$ 37.39	\$ 2.24	\$ 1.28	\$ 4.78
Outpatient	\$ 1.78	\$ 0.86	\$ 1.47	\$ 0.78	\$ 17.04	\$ 24.96	\$ 85.84	\$ 45.05	\$ 1.47	\$ 1.16	\$ 3.60
Pharmacy	\$ 6.27	\$ 3.88	\$ 11.07	\$ 5.61	\$ 579.84	\$ 518.30	\$ 583.76	\$ 333.02	\$ 8.20	\$ 5.28	\$ 27.91
Physician	\$ 24.83	\$ 8.59	\$ 9.91	\$ 8.68	\$ 223.71	\$ 147.29	\$ 106.46	\$ 80.96	\$ 7.22	\$ 7.97	\$ 12.92
Vision	\$ 0.09	\$ 0.04	\$ 0.19	\$ 0.15	\$ 1.44	\$ 1.15	\$ 4.02	\$ 2.52	\$ 0.18	\$ 0.30	\$ 0.32
Medical Services Subtotal	\$ 4,336.80	\$ 4,585.43	\$ 99.97	\$ 111.88	\$ 8,080.97	\$ 7,154.63	\$ 2,236.33	\$ 1,291.91	\$ 45.63	\$ 51.77	\$ 806.64
HCBS Waiver Services											
Community Integration	\$ -	\$ -	\$ 6.55	\$ 0.24	\$ -	\$ -	\$ 2.29	\$ -	\$ -	\$ -	\$ 0.27
Day Habilitation & Adult Daily Living	\$ 0.12	\$ 0.02	\$ 10.76	\$ 45.95	\$ 0.04	\$ -	\$ 4.89	\$ 6.47	\$ 0.22	\$ -	\$ 3.76
Home Health - Nursing & Therapies	\$ 2.51	\$ 0.01	\$ 233.06	\$ 23.68	\$ 6.27	\$ 2.07	\$ 233.88	\$ 5.09	\$ -	\$ -	\$ 13.84
Non-Medical Transportation	\$ 0.17	\$ 0.00	\$ 30.10	\$ 8.22	\$ -	\$ -	\$ 26.34	\$ 9.30	\$ 0.01	\$ -	\$ 2.16
Participant Directed and Financial Management Services	\$ 0.46	\$ 0.05	\$ 25.18	\$ 15.97	\$ 0.06	\$ 0.25	\$ 24.59	\$ 28.15	\$ 0.00	\$ -	\$ 2.71
Personal Assistance	\$ 21.28	\$ 3.05	\$ 2,135.19	\$ 1,664.44	\$ 23.92	\$ 18.71	\$ 2,032.18	\$ 1,596.68	\$ 0.05	\$ 0.04	\$ 241.52
Prevocational and Supported Employment	\$ 0.21	\$ -	\$ 19.14	\$ 1.04	\$ -	\$ -	\$ 31.32	\$ -	\$ 0.01	\$ -	\$ 1.31
Residential Habilitation	\$ 12.39	\$ 0.15	\$ 35.16	\$ 1.59	\$ 1.74	\$ 3.82	\$ 8.27	\$ -	\$ 1.30	\$ 0.03	\$ 2.07
Respite	\$ 0.97	\$ 0.13	\$ 0.14	\$ 5.89	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ 0.43
Service Coordination	\$ 3.14	\$ 0.54	\$ 115.50	\$ 114.31	\$ 1.57	\$ 1.63	\$ 106.28	\$ 107.02	\$ 0.06	\$ 0.02	\$ 14.99
Therapeutic and Counseling Services	\$ 0.08	\$ -	\$ 28.40	\$ 1.00	\$ -	\$ -	\$ 4.35	\$ -	\$ 0.01	\$ -	\$ 1.08
Vendor Services ³	\$ 0.64	\$ 0.79	\$ 58.11	\$ 80.19	\$ 1.96	\$ 0.58	\$ 36.28	\$ 33.27	\$ 0.00	\$ 0.00	\$ 8.59
Waiver DME/Supplies	\$ -	\$ 0.04	\$ 10.28	\$ 11.50	\$ -	\$ 0.02	\$ 2.98	\$ 3.08	\$ -	\$ 0.00	\$ 1.22
Waiver Services Subtotal	\$ 41.95	\$ 4.78	\$ 2,707.58	\$ 1,974.01	\$ 35.57	\$ 27.08	\$ 2,513.64	\$ 1,789.08	\$ 1.67	\$ 0.09	\$ 293.96
Total Service Cost PMPM	\$ 4,378.75	\$ 4,590.21	\$ 2,807.55	\$ 2,085.90	\$ 8,116.54	\$ 7,181.71	\$ 4,749.97	\$ 3,080.98	\$ 47.30	\$ 51.86	\$ 1,100.59

¹ Reflects data that was restricted to the CHC eligible population outlined in the RFP issued in February 2016. These groups differ from the CHC rating groups that will be used to process capitation payments. Refer to the accompanying narrative for details.

² Supplemental payments made by DHS to Nursing Facilities were not included in the data summaries. Information on these payments is available on the DHS website.

³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Southwest- 13 Counties

Fiscal Year 2012/2013 (July 1, 2012 - June 30, 2013)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total	
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+		
Member Months	4,640	85,090	16,959	28,062	3,082	2,047	10,899	1,837	232,465	190,987	576,068	
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹											
Medical Services	Ambulance	\$ 0.55	\$ 0.24	\$ 0.27	\$ 0.48	\$ 56.64	\$ 36.01	\$ 34.16	\$ 26.31	\$ 0.23	\$ 0.15	\$ 1.37
	Dental	\$ 11.97	\$ 5.77	\$ 7.71	\$ 3.01	\$ 9.00	\$ 5.69	\$ 9.68	\$ 4.40	\$ 7.62	\$ 3.08	\$ 5.68
	DME/Supplies	\$ 22.51	\$ 5.48	\$ 34.82	\$ 54.21	\$ 30.53	\$ 40.56	\$ 245.45	\$ 171.67	\$ 4.55	\$ 8.32	\$ 14.75
	Emergency Room	\$ 0.10	\$ 0.11	\$ 0.33	\$ 0.26	\$ 11.45	\$ 7.22	\$ 30.53	\$ 14.44	\$ 0.71	\$ 0.18	\$ 1.10
	Family Planning	\$ -	\$ -	\$ 0.04	\$ 0.00	\$ 0.09	\$ 0.34	\$ 2.23	\$ 0.03	\$ 0.09	\$ 0.00	\$ 0.08
	FQHC/RHC	\$ 0.34	\$ 0.25	\$ 2.04	\$ 0.93	\$ 1.05	\$ 0.85	\$ 0.79	\$ 8.87	\$ 1.56	\$ 1.59	\$ 1.35
	Home Health	\$ 0.17	\$ 0.00	\$ 0.34	\$ 0.12	\$ 27.78	\$ 13.91	\$ 98.67	\$ 101.36	\$ 0.11	\$ 0.19	\$ 2.51
	Hospice	\$ 3.22	\$ 0.64	\$ 0.87	\$ 0.19	\$ 166.06	\$ 95.10	\$ 16.37	\$ 95.52	\$ 0.03	\$ 0.28	\$ 2.10
	Inpatient	\$ 58.82	\$ 15.13	\$ 27.75	\$ 26.76	\$ 1,427.38	\$ 934.36	\$ 460.65	\$ 623.26	\$ 10.96	\$ 16.33	\$ 36.33
	Laboratory/Radiology	\$ 2.46	\$ 1.01	\$ 2.28	\$ 1.77	\$ 82.33	\$ 66.29	\$ 60.97	\$ 66.48	\$ 2.58	\$ 1.68	\$ 3.96
	Nursing Facility ²	\$ 4,307.72	\$ 4,206.39	\$ 1.03	\$ 13.20	\$ 4,995.01	\$ 5,069.41	\$ 3.89	\$ 15.16	\$ 1.38	\$ 5.72	\$ 704.00
	Other Medical	\$ 1.50	\$ 0.92	\$ 2.61	\$ 1.86	\$ 58.15	\$ 49.61	\$ 66.22	\$ 50.66	\$ 1.94	\$ 1.93	\$ 3.64
	Outpatient	\$ 4.20	\$ 0.78	\$ 1.56	\$ 1.58	\$ 29.22	\$ 21.82	\$ 63.64	\$ 38.33	\$ 1.82	\$ 1.44	\$ 3.04
	Pharmacy	\$ 11.07	\$ 5.28	\$ 19.99	\$ 7.43	\$ 690.47	\$ 594.27	\$ 587.96	\$ 691.99	\$ 11.45	\$ 6.52	\$ 27.74
	Physician	\$ 9.29	\$ 3.82	\$ 5.76	\$ 4.68	\$ 156.17	\$ 117.62	\$ 96.19	\$ 87.15	\$ 5.09	\$ 4.93	\$ 8.08
	Vision	\$ 0.07	\$ 0.05	\$ 0.10	\$ 0.09	\$ 2.33	\$ 2.46	\$ 3.84	\$ 2.51	\$ 0.17	\$ 0.19	\$ 0.25
	Medical Services Subtotal	\$ 4,434.00	\$ 4,245.89	\$ 107.50	\$ 116.56	\$ 7,743.67	\$ 7,055.53	\$ 1,781.26	\$ 1,998.12	\$ 50.29	\$ 52.52	\$ 815.99
HCBS Waiver Services	Community Integration	\$ -	\$ -	\$ 2.62	\$ -	\$ -	\$ -	\$ 0.75	\$ -	\$ -	\$ -	\$ 0.09
	Day Habilitation & Adult Daily Living	\$ -	\$ 0.04	\$ 11.50	\$ 20.01	\$ -	\$ -	\$ 16.25	\$ 0.53	\$ 0.02	\$ 0.00	\$ 1.64
	Home Health - Nursing & Therapies	\$ 4.12	\$ 0.00	\$ 124.49	\$ 12.68	\$ 5.15	\$ -	\$ 408.27	\$ 8.78	\$ -	\$ -	\$ 12.10
	Non-Medical Transportation	\$ 0.21	\$ 0.01	\$ 20.99	\$ 2.98	\$ 0.26	\$ -	\$ 19.81	\$ 8.55	\$ 0.01	\$ 0.00	\$ 1.17
	Participant Directed and Financial Management Services	\$ 0.34	\$ 0.05	\$ 35.83	\$ 27.42	\$ 0.46	\$ 0.04	\$ 37.77	\$ 24.22	\$ 0.01	\$ 0.00	\$ 3.20
	Personal Assistance	\$ 22.83	\$ 3.40	\$ 2,093.74	\$ 1,430.98	\$ 13.13	\$ 14.02	\$ 2,017.91	\$ 1,668.54	\$ 0.43	\$ 0.07	\$ 175.84
	Prevocational and Supported Employment	\$ -	\$ -	\$ 37.87	\$ 0.02	\$ -	\$ -	\$ 35.84	\$ -	\$ 0.02	\$ 0.00	\$ 1.80
	Residential Habilitation	\$ 18.90	\$ 0.13	\$ 30.51	\$ 0.58	\$ -	\$ -	\$ 61.64	\$ -	\$ 0.31	\$ 0.04	\$ 2.40
	Respite	\$ 0.76	\$ 0.04	\$ 1.96	\$ 3.22	\$ -	\$ -	\$ 1.04	\$ -	\$ 0.05	\$ -	\$ 0.26
	Service Coordination	\$ 3.87	\$ 0.69	\$ 124.70	\$ 84.93	\$ 3.33	\$ 1.13	\$ 126.57	\$ 104.61	\$ 0.09	\$ 0.06	\$ 10.75
	Therapeutic and Counseling Services	\$ 0.05	\$ -	\$ 2.19	\$ -	\$ -	\$ -	\$ 1.88	\$ -	\$ 0.00	\$ -	\$ 0.10
	Vendor Services ³	\$ 0.90	\$ 0.42	\$ 76.21	\$ 67.91	\$ 9.45	\$ 0.72	\$ 64.73	\$ 76.98	\$ 0.00	\$ 0.00	\$ 7.15
	Waiver DME/Supplies	\$ 0.13	\$ 0.18	\$ 9.38	\$ 21.59	\$ 0.38	\$ 0.05	\$ 7.43	\$ 27.71	\$ -	\$ 0.00	\$ 1.59
	Waiver Services Subtotal	\$ 52.12	\$ 4.95	\$ 2,571.99	\$ 1,672.31	\$ 32.15	\$ 15.97	\$ 2,799.89	\$ 1,919.92	\$ 0.93	\$ 0.18	\$ 218.09
	Total Service Cost PMPM	\$ 4,486.12	\$ 4,250.84	\$ 2,679.48	\$ 1,788.87	\$ 7,775.83	\$ 7,071.49	\$ 4,581.15	\$ 3,918.04	\$ 51.22	\$ 52.70	\$ 1,034.08

¹ Reflects data that was restricted to the CHC eligible population outlined in the RFP issued in February 2016. These groups differ from the CHC rating groups that will be used to process capitation payments. Refer to the accompanying narrative for details.

² Supplemental payments made by DHS to Nursing Facilities were not included in the data summaries. Information on these payments is available on the DHS website.

³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Southwest- 13 Counties

Fiscal Year 2013/2014 (July 1, 2013 - June 30, 2014)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total	
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+		
Member Months	4,787	83,448	17,735	29,551	3,149	2,291	11,131	2,069	233,681	192,812	580,654	
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹											
Medical Services	Ambulance	\$ 0.39	\$ 0.12	\$ 0.19	\$ 0.30	\$ 50.93	\$ 39.96	\$ 29.32	\$ 25.06	\$ 0.19	\$ 0.08	\$ 1.23
	Dental	\$ 11.29	\$ 5.79	\$ 6.91	\$ 2.67	\$ 12.73	\$ 10.90	\$ 11.74	\$ 6.57	\$ 7.09	\$ 3.01	\$ 5.49
	DME/Supplies	\$ 18.30	\$ 4.57	\$ 36.14	\$ 53.14	\$ 54.85	\$ 20.71	\$ 262.49	\$ 184.92	\$ 4.37	\$ 8.57	\$ 15.29
	Emergency Room	\$ 0.12	\$ 0.11	\$ 0.28	\$ 0.26	\$ 8.69	\$ 4.74	\$ 28.75	\$ 16.30	\$ 0.63	\$ 0.19	\$ 1.03
	Family Planning	\$ -	\$ -	\$ 0.02	\$ -	\$ 0.09	\$ -	\$ 1.27	\$ 1.02	\$ 0.09	\$ 0.00	\$ 0.06
	FQHC/RHC	\$ 0.17	\$ 0.19	\$ 2.03	\$ 0.92	\$ 2.25	\$ 0.86	\$ 0.70	\$ 6.80	\$ 1.61	\$ 1.41	\$ 1.31
	Home Health	\$ -	\$ -	\$ 0.94	\$ 0.15	\$ 26.50	\$ 14.38	\$ 105.47	\$ 98.56	\$ 0.16	\$ 0.11	\$ 2.71
	Hospice	\$ 7.67	\$ 0.06	\$ 0.00	\$ 0.06	\$ 129.67	\$ 107.66	\$ 7.84	\$ 40.51	\$ 0.00	\$ 0.06	\$ 1.52
	Inpatient	\$ 117.42	\$ 15.03	\$ 28.15	\$ 27.06	\$ 1,399.46	\$ 957.75	\$ 495.65	\$ 613.23	\$ 10.63	\$ 12.28	\$ 36.77
	Laboratory/Radiology	\$ 2.63	\$ 0.96	\$ 2.73	\$ 1.82	\$ 87.04	\$ 72.29	\$ 60.74	\$ 59.04	\$ 2.82	\$ 1.82	\$ 4.21
	Nursing Facility ²	\$ 4,428.29	\$ 4,378.44	\$ 4.81	\$ 18.39	\$ 5,147.11	\$ 5,207.83	\$ 0.54	\$ 11.29	\$ 0.96	\$ 5.27	\$ 717.48
	Other Medical	\$ 1.53	\$ 0.65	\$ 2.94	\$ 1.36	\$ 39.18	\$ 64.43	\$ 72.76	\$ 60.93	\$ 1.79	\$ 1.63	\$ 3.60
	Outpatient	\$ 3.40	\$ 0.93	\$ 3.19	\$ 1.81	\$ 27.76	\$ 17.14	\$ 73.42	\$ 45.34	\$ 1.69	\$ 1.54	\$ 3.33
	Pharmacy	\$ 5.88	\$ 3.74	\$ 26.35	\$ 7.56	\$ 713.16	\$ 667.10	\$ 711.32	\$ 741.38	\$ 9.87	\$ 5.86	\$ 30.47
	Physician	\$ 18.02	\$ 6.70	\$ 8.83	\$ 7.98	\$ 177.68	\$ 137.26	\$ 108.96	\$ 97.08	\$ 6.93	\$ 7.25	\$ 10.92
	Vision	\$ 0.13	\$ 0.05	\$ 0.12	\$ 0.09	\$ 1.57	\$ 1.80	\$ 4.90	\$ 4.76	\$ 0.17	\$ 0.20	\$ 0.28
	Medical Services Subtotal	\$ 4,615.23	\$ 4,417.33	\$ 123.64	\$ 123.56	\$ 7,878.67	\$ 7,324.85	\$ 1,975.85	\$ 2,012.80	\$ 48.98	\$ 49.29	\$ 835.70
HCBS Waiver Services	Community Integration	\$ -	\$ -	\$ 1.06	\$ -	\$ -	\$ -	\$ 0.17	\$ -	\$ -	\$ -	\$ 0.04
	Day Habilitation & Adult Daily Living	\$ 0.14	\$ 0.05	\$ 7.55	\$ 16.88	\$ -	\$ 0.71	\$ 25.46	\$ 0.03	\$ 0.04	\$ 0.01	\$ 1.61
	Home Health - Nursing & Therapies	\$ 5.87	\$ 0.04	\$ 191.70	\$ 11.07	\$ 6.10	\$ 0.67	\$ 429.29	\$ 52.04	\$ -	\$ 0.00	\$ 14.92
	Non-Medical Transportation	\$ 0.02	\$ 0.01	\$ 12.87	\$ 2.28	\$ -	\$ -	\$ 12.50	\$ 4.91	\$ 0.01	\$ 0.00	\$ 0.77
	Participant Directed and Financial Management Services	\$ 0.22	\$ 0.06	\$ 28.86	\$ 24.62	\$ 0.10	\$ 0.07	\$ 29.27	\$ 31.51	\$ 0.00	\$ 0.00	\$ 2.82
	Personal Assistance	\$ 18.72	\$ 5.58	\$ 2,201.41	\$ 1,514.54	\$ 10.78	\$ 6.96	\$ 2,098.78	\$ 1,876.65	\$ 0.05	\$ 0.03	\$ 192.31
	Prevocational and Supported Employment	\$ 0.29	\$ -	\$ 35.45	\$ 2.01	\$ -	\$ -	\$ 25.79	\$ -	\$ 0.02	\$ -	\$ 1.69
	Residential Habilitation	\$ 5.52	\$ 0.32	\$ 51.57	\$ -	\$ -	\$ 3.76	\$ 72.09	\$ -	\$ 0.55	\$ 0.10	\$ 3.32
	Respite	\$ 0.02	\$ 0.09	\$ 0.18	\$ 2.38	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.02	\$ 0.00	\$ 0.15
	Service Coordination	\$ 3.34	\$ 0.84	\$ 136.90	\$ 96.48	\$ 3.39	\$ 1.73	\$ 137.33	\$ 129.64	\$ 0.11	\$ 0.04	\$ 12.42
	Therapeutic and Counseling Services	\$ 0.08	\$ -	\$ 6.13	\$ 0.47	\$ -	\$ -	\$ 9.53	\$ -	\$ 0.00	\$ -	\$ 0.40
	Vendor Services ³	\$ 7.34	\$ 0.71	\$ 79.84	\$ 77.66	\$ 1.39	\$ 1.36	\$ 58.94	\$ 87.60	\$ -	\$ 0.01	\$ 8.01
	Waiver DME/Supplies	\$ -	\$ 0.18	\$ 8.81	\$ 18.89	\$ -	\$ 0.11	\$ 5.25	\$ 16.95	\$ -	\$ 0.00	\$ 1.42
	Waiver Services Subtotal	\$ 41.57	\$ 7.88	\$ 2,762.33	\$ 1,767.29	\$ 21.76	\$ 15.36	\$ 2,904.41	\$ 2,199.33	\$ 0.80	\$ 0.19	\$ 239.87
	Total Service Cost PMPM	\$ 4,656.80	\$ 4,425.21	\$ 2,885.97	\$ 1,890.85	\$ 7,900.42	\$ 7,340.21	\$ 4,880.26	\$ 4,212.13	\$ 49.79	\$ 49.48	\$ 1,075.56

¹ Reflects data that was restricted to the CHC eligible population outlined in the RFP issued in February 2016. These groups differ from the CHC rating groups that will be used to process capitation payments. Refer to the accompanying narrative for details.

² Supplemental payments made by DHS to Nursing Facilities were not included in the data summaries. Information on these payments is available on the DHS website.

³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Southeast- Philadelphia

Fiscal Year 2012/2013 (July 1, 2012 - June 30, 2013)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	
Member Months	3,884	54,141	35,934	117,822	4,407	3,954	46,174	13,585	229,024	333,120	842,045
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹										
Medical Services											
Ambulance	\$ 3.92	\$ 0.57	\$ 0.81	\$ 1.33	\$ 37.33	\$ 35.86	\$ 41.87	\$ 46.51	\$ 0.35	\$ 0.08	\$ 3.81
Dental	\$ 13.94	\$ 11.26	\$ 8.03	\$ 9.95	\$ 11.65	\$ 11.12	\$ 10.02	\$ 6.91	\$ 8.16	\$ 6.54	\$ 8.10
DME/Supplies	\$ 111.63	\$ 6.51	\$ 19.94	\$ 57.90	\$ 50.91	\$ 6.69	\$ 119.74	\$ 81.33	\$ 2.82	\$ 8.32	\$ 22.12
Emergency Room	\$ 0.11	\$ 0.13	\$ 0.61	\$ 0.15	\$ 10.07	\$ 8.37	\$ 45.32	\$ 18.09	\$ 1.08	\$ 0.29	\$ 3.33
Family Planning	\$ -	\$ -	\$ 0.07	\$ 0.00	\$ 0.05	\$ -	\$ 2.01	\$ 0.15	\$ 0.23	\$ 0.00	\$ 0.18
FQHC/RHC	\$ 0.29	\$ 0.02	\$ 0.84	\$ 0.57	\$ 0.39	\$ 0.62	\$ 0.30	\$ 6.76	\$ 1.10	\$ 0.84	\$ 0.88
Home Health	\$ 0.02	\$ -	\$ 0.73	\$ 0.08	\$ 12.12	\$ 4.59	\$ 65.94	\$ 48.40	\$ 0.28	\$ 0.11	\$ 4.64
Hospice	\$ 0.03	\$ 0.11	\$ 0.00	\$ 0.08	\$ 68.49	\$ 79.09	\$ 5.79	\$ 29.33	\$ 0.00	\$ 0.06	\$ 1.56
Inpatient	\$ 106.24	\$ 27.46	\$ 29.09	\$ 24.81	\$ 1,853.01	\$ 1,451.15	\$ 801.79	\$ 864.31	\$ 14.05	\$ 12.85	\$ 90.30
Laboratory/Radiology	\$ 2.04	\$ 1.11	\$ 2.32	\$ 1.44	\$ 54.53	\$ 57.64	\$ 47.45	\$ 51.56	\$ 2.39	\$ 1.39	\$ 5.57
Nursing Facility ²	\$ 6,238.23	\$ 4,797.00	\$ 5.12	\$ 14.18	\$ 6,049.98	\$ 5,694.59	\$ 1.80	\$ 19.65	\$ 0.98	\$ 6.56	\$ 401.09
Other Medical	\$ 2.12	\$ 1.26	\$ 6.11	\$ 2.01	\$ 90.22	\$ 62.67	\$ 167.71	\$ 110.06	\$ 3.97	\$ 1.93	\$ 14.21
Outpatient	\$ 0.95	\$ 0.37	\$ 2.30	\$ 1.36	\$ 16.80	\$ 8.53	\$ 87.06	\$ 62.03	\$ 2.29	\$ 1.50	\$ 7.43
Pharmacy	\$ 7.01	\$ 6.34	\$ 13.94	\$ 9.50	\$ 533.22	\$ 427.68	\$ 641.87	\$ 410.54	\$ 15.91	\$ 7.13	\$ 56.13
Physician	\$ 6.78	\$ 3.21	\$ 6.14	\$ 3.85	\$ 119.48	\$ 107.04	\$ 118.04	\$ 97.02	\$ 4.84	\$ 2.99	\$ 12.70
Vision	\$ 0.12	\$ 0.06	\$ 0.09	\$ 0.12	\$ 1.56	\$ 1.21	\$ 2.52	\$ 2.47	\$ 0.13	\$ 0.18	\$ 0.32
Medical Services Subtotal	\$ 6,493.43	\$ 4,855.40	\$ 96.16	\$ 127.34	\$ 8,909.80	\$ 7,956.85	\$ 2,159.22	\$ 1,855.12	\$ 58.57	\$ 50.78	\$ 632.41
HCBS Waiver Services											
Community Integration	\$ -	\$ -	\$ 1.14	\$ -	\$ -	\$ -	\$ 0.28	\$ -	\$ -	\$ -	\$ 0.06
Day Habilitation & Adult Daily Living	\$ -	\$ 0.33	\$ 3.55	\$ 123.92	\$ -	\$ -	\$ 2.88	\$ 39.87	\$ -	\$ 0.08	\$ 18.35
Home Health - Nursing & Therapies	\$ 0.77	\$ 0.00	\$ 51.55	\$ 3.75	\$ 0.12	\$ -	\$ 94.84	\$ 1.91	\$ -	\$ -	\$ 7.96
Non-Medical Transportation	\$ 0.39	\$ 0.13	\$ 14.97	\$ 9.91	\$ 0.21	\$ -	\$ 13.23	\$ 7.92	\$ 0.01	\$ 0.01	\$ 2.89
Participant Directed and Financial Management Services	\$ 0.31	\$ 0.15	\$ 41.49	\$ 23.48	\$ 0.38	\$ 0.30	\$ 38.67	\$ 37.29	\$ 0.02	\$ 0.02	\$ 7.81
Personal Assistance	\$ 21.44	\$ 9.26	\$ 1,916.81	\$ 1,382.63	\$ 17.46	\$ 9.14	\$ 1,822.68	\$ 1,387.38	\$ 1.15	\$ 0.94	\$ 399.11
Prevocational and Supported Employment	\$ 0.85	\$ -	\$ 3.02	\$ 0.13	\$ -	\$ -	\$ 1.46	\$ -	\$ 0.02	\$ 0.02	\$ 0.24
Residential Habilitation	\$ 2.15	\$ 0.07	\$ 4.92	\$ -	\$ -	\$ -	\$ 0.21	\$ -	\$ 0.06	\$ 0.03	\$ 0.26
Respite	\$ -	\$ 0.02	\$ 1.32	\$ 4.09	\$ -	\$ 0.66	\$ 0.87	\$ 1.01	\$ 0.01	\$ -	\$ 0.70
Service Coordination	\$ 3.17	\$ 1.31	\$ 93.08	\$ 101.86	\$ 2.91	\$ 1.59	\$ 88.40	\$ 94.58	\$ 0.10	\$ 0.24	\$ 24.84
Therapeutic and Counseling Services	\$ 1.19	\$ -	\$ 12.04	\$ 0.55	\$ -	\$ -	\$ 2.86	\$ 2.13	\$ 0.00	\$ 0.00	\$ 0.79
Vendor Services ³	\$ 1.48	\$ 1.44	\$ 22.94	\$ 40.65	\$ 2.85	\$ 4.13	\$ 13.33	\$ 22.95	\$ 0.01	\$ 0.04	\$ 7.92
Waiver DME/Supplies	\$ -	\$ 0.13	\$ 0.36	\$ 6.81	\$ -	\$ 0.39	\$ 0.12	\$ 3.21	\$ -	\$ 0.01	\$ 1.04
Waiver Services Subtotal	\$ 31.76	\$ 12.83	\$ 2,167.18	\$ 1,697.78	\$ 23.94	\$ 16.21	\$ 2,079.82	\$ 1,598.24	\$ 1.36	\$ 1.39	\$ 471.97
Total Service Cost PMPM	\$ 6,525.19	\$ 4,868.23	\$ 2,263.34	\$ 1,825.12	\$ 8,933.75	\$ 7,973.06	\$ 4,239.04	\$ 3,453.36	\$ 59.94	\$ 52.18	\$ 1,104.38

¹ Reflects data that was restricted to the CHC eligible population outlined in the RFP issued in February 2016. These groups differ from the CHC rating groups that will be used to process capitation payments. Refer to the accompanying narrative for details.

² Supplemental payments made by DHS to Nursing Facilities were not included in the data summaries. Information on these payments is available on the DHS website.

³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Southeast- Philadelphia

Fiscal Year 2013/2014 (July 1, 2013 - June 30, 2014)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total	
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+		
Member Months	4,061	53,217	39,627	135,929	4,565	4,238	50,089	16,088	231,085	335,114	874,013	
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹											
Medical Services	Ambulance	\$ 0.94	\$ 0.64	\$ 0.24	\$ 1.03	\$ 53.01	\$ 34.38	\$ 38.46	\$ 35.89	\$ 0.37	\$ 0.18	\$ 3.69
	Dental	\$ 14.15	\$ 9.31	\$ 7.20	\$ 8.63	\$ 14.29	\$ 11.76	\$ 9.45	\$ 6.77	\$ 7.60	\$ 5.90	\$ 7.37
	DME/Supplies	\$ 158.45	\$ 6.84	\$ 19.97	\$ 57.77	\$ 71.44	\$ 15.01	\$ 133.85	\$ 79.24	\$ 2.61	\$ 8.40	\$ 24.53
	Emergency Room	\$ 0.25	\$ 0.08	\$ 0.45	\$ 0.13	\$ 11.90	\$ 7.09	\$ 45.57	\$ 17.22	\$ 0.89	\$ 0.22	\$ 3.39
	Family Planning	\$ -	\$ -	\$ 0.09	\$ 0.00	\$ 0.24	\$ -	\$ 1.78	\$ 0.20	\$ 0.14	\$ 0.00	\$ 0.15
	FQHC/RHC	\$ 0.09	\$ 0.03	\$ 1.23	\$ 0.97	\$ 2.05	\$ 0.29	\$ 0.42	\$ 7.59	\$ 1.46	\$ 1.12	\$ 1.20
	Home Health	\$ 0.49	\$ -	\$ 0.25	\$ 0.13	\$ 12.13	\$ 5.89	\$ 65.35	\$ 42.91	\$ 0.17	\$ 0.10	\$ 4.74
	Hospice	\$ 0.03	\$ 1.52	\$ 0.00	\$ 0.18	\$ 40.68	\$ 61.66	\$ 4.84	\$ 21.55	\$ 0.00	\$ 0.00	\$ 1.31
	Inpatient	\$ 86.94	\$ 22.32	\$ 18.30	\$ 24.22	\$ 1,792.77	\$ 1,147.67	\$ 715.39	\$ 728.94	\$ 11.48	\$ 10.07	\$ 82.60
	Laboratory/Radiology	\$ 2.71	\$ 1.24	\$ 2.08	\$ 1.43	\$ 68.10	\$ 52.17	\$ 46.18	\$ 49.13	\$ 2.23	\$ 1.24	\$ 5.63
	Nursing Facility ²	\$ 6,342.30	\$ 5,026.75	\$ 4.12	\$ 12.14	\$ 6,020.13	\$ 5,735.30	\$ 1.99	\$ 16.59	\$ 1.16	\$ 6.66	\$ 400.15
	Other Medical	\$ 2.24	\$ 1.64	\$ 5.85	\$ 1.86	\$ 84.73	\$ 49.31	\$ 163.36	\$ 90.33	\$ 3.26	\$ 1.67	\$ 13.87
	Outpatient	\$ 0.53	\$ 0.46	\$ 1.86	\$ 0.94	\$ 14.96	\$ 8.40	\$ 94.96	\$ 38.70	\$ 1.75	\$ 1.22	\$ 7.46
	Pharmacy	\$ 8.93	\$ 5.90	\$ 16.82	\$ 10.96	\$ 635.21	\$ 389.96	\$ 673.16	\$ 430.06	\$ 13.79	\$ 6.15	\$ 60.57
	Physician	\$ 15.11	\$ 6.59	\$ 7.06	\$ 5.57	\$ 133.00	\$ 100.06	\$ 130.49	\$ 96.23	\$ 5.20	\$ 3.96	\$ 14.98
	Vision	\$ 0.11	\$ 0.07	\$ 0.10	\$ 0.16	\$ 1.39	\$ 1.23	\$ 2.82	\$ 2.45	\$ 0.12	\$ 0.19	\$ 0.36
	Medical Services Subtotal	\$ 6,633.26	\$ 5,083.40	\$ 85.63	\$ 126.13	\$ 8,956.04	\$ 7,620.16	\$ 2,128.08	\$ 1,663.82	\$ 52.23	\$ 47.07	\$ 632.00
HCBS Waiver Services	Community Integration	\$ -	\$ -	\$ 0.41	\$ 0.10	\$ -	\$ -	\$ 0.30	\$ -	\$ -	\$ -	\$ 0.05
	Day Habilitation & Adult Daily Living	\$ -	\$ 0.31	\$ 4.73	\$ 110.11	\$ -	\$ 0.04	\$ 3.33	\$ 38.98	\$ -	\$ 0.00	\$ 18.27
	Home Health - Nursing & Therapies	\$ 0.46	\$ -	\$ 39.44	\$ 5.66	\$ 3.95	\$ -	\$ 91.42	\$ 1.97	\$ 0.05	\$ -	\$ 7.98
	Non-Medical Transportation	\$ 0.47	\$ 0.07	\$ 18.23	\$ 9.37	\$ 0.21	\$ 0.03	\$ 16.74	\$ 9.09	\$ 0.00	\$ -	\$ 3.42
	Participant Directed and Financial Management Services	\$ 0.32	\$ 0.10	\$ 29.62	\$ 13.11	\$ 0.48	\$ -	\$ 27.27	\$ 22.79	\$ -	\$ 0.00	\$ 5.37
	Personal Assistance	\$ 36.89	\$ 12.37	\$ 2,136.07	\$ 1,558.07	\$ 36.93	\$ 6.91	\$ 1,986.30	\$ 1,524.00	\$ 0.05	\$ 0.07	\$ 482.24
	Prevocational and Supported Employment	\$ -	\$ -	\$ 2.21	\$ 0.10	\$ -	\$ -	\$ 0.75	\$ -	\$ 0.04	\$ -	\$ 0.17
	Residential Habilitation	\$ 1.48	\$ 0.01	\$ 6.38	\$ -	\$ -	\$ -	\$ 0.38	\$ -	\$ 0.20	\$ -	\$ 0.37
	Respite	\$ 0.71	\$ 0.10	\$ 0.69	\$ 4.04	\$ -	\$ -	\$ 0.69	\$ 0.42	\$ 0.01	\$ -	\$ 0.72
	Service Coordination	\$ 4.68	\$ 1.20	\$ 124.79	\$ 109.03	\$ 5.21	\$ 1.35	\$ 119.58	\$ 104.69	\$ 0.04	\$ 0.02	\$ 31.54
	Therapeutic and Counseling Services	\$ 5.17	\$ 0.00	\$ 12.49	\$ 0.42	\$ -	\$ -	\$ 3.10	\$ 1.98	\$ -	\$ -	\$ 0.87
	Vendor Services ³	\$ 0.33	\$ 1.05	\$ 32.55	\$ 43.71	\$ 1.81	\$ 2.55	\$ 20.11	\$ 30.74	\$ 0.00	\$ 0.01	\$ 10.08
	Waiver DME/Supplies	\$ -	\$ 0.10	\$ 1.30	\$ 7.57	\$ -	\$ 0.35	\$ 1.15	\$ 3.50	\$ -	\$ 0.00	\$ 1.37
	Waiver Services Subtotal	\$ 50.51	\$ 15.30	\$ 2,408.91	\$ 1,861.30	\$ 48.58	\$ 11.21	\$ 2,271.11	\$ 1,738.15	\$ 0.38	\$ 0.12	\$ 562.46
	Total Service Cost PMPM	\$ 6,683.77	\$ 5,098.71	\$ 2,494.54	\$ 1,987.43	\$ 9,004.61	\$ 7,631.38	\$ 4,399.19	\$ 3,401.97	\$ 52.61	\$ 47.18	\$ 1,194.47

¹ Reflects data that was restricted to the CHC eligible population outlined in the RFP issued in February 2016. These groups differ from the CHC rating groups that will be used to process capitation payments. Refer to the accompanying narrative for details.

² Supplemental payments made by DHS to Nursing Facilities were not included in the data summaries. Information on these payments is available on the DHS website.

³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Southeast- 4 Counties

Fiscal Year 2012/2013 (July 1, 2012 - June 30, 2013)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total	
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+		
Member Months	7,028	106,767	12,586	32,092	5,939	3,796	7,196	1,657	131,802	130,203	439,066	
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹											
Medical Services	Ambulance	\$ 1.16	\$ 0.31	\$ 0.55	\$ 0.76	\$ 44.80	\$ 25.24	\$ 23.26	\$ 40.00	\$ 0.43	\$ 0.19	\$ 1.71
	Dental	\$ 11.96	\$ 7.38	\$ 8.20	\$ 6.46	\$ 16.17	\$ 8.73	\$ 8.50	\$ 6.36	\$ 8.11	\$ 6.53	\$ 7.52
	DME/Supplies	\$ 21.82	\$ 3.59	\$ 23.67	\$ 61.21	\$ 43.42	\$ 4.92	\$ 201.11	\$ 110.51	\$ 2.93	\$ 9.62	\$ 14.45
	Emergency Room	\$ 0.15	\$ 0.05	\$ 0.39	\$ 0.07	\$ 9.60	\$ 5.90	\$ 33.62	\$ 17.60	\$ 1.06	\$ 0.20	\$ 1.21
	Family Planning	\$ -	\$ 0.00	\$ 0.04	\$ -	\$ 0.13	\$ -	\$ 1.42	\$ -	\$ 0.23	\$ 0.00	\$ 0.10
	FQHC/RHC	\$ -	\$ 0.00	\$ 0.14	\$ 0.04	\$ 1.03	\$ 0.03	\$ 0.19	\$ 2.19	\$ 0.23	\$ 0.14	\$ 0.14
	Home Health	\$ 0.21	\$ 0.02	\$ 0.26	\$ 0.17	\$ 10.33	\$ 4.71	\$ 56.71	\$ 48.57	\$ 0.30	\$ 0.10	\$ 1.44
	Hospice	\$ 3.39	\$ 0.66	\$ 0.00	\$ 0.06	\$ 78.20	\$ 90.91	\$ 11.32	\$ 23.07	\$ 0.00	\$ 0.07	\$ 2.36
	Inpatient	\$ 93.16	\$ 16.64	\$ 28.29	\$ 24.27	\$ 1,500.50	\$ 995.28	\$ 678.45	\$ 549.42	\$ 14.15	\$ 14.15	\$ 58.66
	Laboratory/Radiology	\$ 2.14	\$ 0.70	\$ 1.88	\$ 1.28	\$ 60.67	\$ 42.14	\$ 41.97	\$ 44.92	\$ 2.89	\$ 1.68	\$ 3.76
	Nursing Facility ²	\$ 4,800.31	\$ 4,590.49	\$ 4.23	\$ 16.07	\$ 6,111.19	\$ 5,551.93	\$ 4.02	\$ 19.44	\$ 1.27	\$ 11.49	\$ 1,328.99
	Other Medical	\$ 2.35	\$ 0.86	\$ 3.45	\$ 1.35	\$ 58.51	\$ 52.06	\$ 101.85	\$ 67.55	\$ 3.19	\$ 1.50	\$ 5.01
	Outpatient	\$ 1.25	\$ 0.37	\$ 2.73	\$ 0.66	\$ 14.33	\$ 10.10	\$ 135.62	\$ 68.67	\$ 3.30	\$ 1.41	\$ 4.41
	Pharmacy	\$ 6.27	\$ 4.58	\$ 13.66	\$ 11.46	\$ 591.05	\$ 398.84	\$ 773.40	\$ 497.65	\$ 17.75	\$ 9.60	\$ 36.61
	Physician	\$ 7.25	\$ 3.13	\$ 5.68	\$ 4.00	\$ 136.24	\$ 91.54	\$ 88.10	\$ 65.00	\$ 5.32	\$ 4.45	\$ 8.57
	Vision	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.10	\$ 2.44	\$ 2.23	\$ 1.65	\$ 2.21	\$ 0.10	\$ 0.18	\$ 0.19
	Medical Services Subtotal	\$ 4,951.48	\$ 4,628.83	\$ 93.23	\$ 127.95	\$ 8,678.62	\$ 7,284.56	\$ 2,161.20	\$ 1,563.15	\$ 61.24	\$ 61.32	\$ 1,475.12
HCBS Waiver Services	Community Integration	\$ -	\$ -	\$ 33.98	\$ -	\$ -	\$ -	\$ 27.86	\$ -	\$ -	\$ -	\$ 1.43
	Day Habilitation & Adult Daily Living	\$ -	\$ 0.22	\$ 120.19	\$ 157.45	\$ -	\$ -	\$ 84.18	\$ 96.46	\$ 0.01	\$ 0.02	\$ 16.76
	Home Health - Nursing & Therapies	\$ 1.32	\$ 0.02	\$ 498.78	\$ 35.98	\$ 0.50	\$ -	\$ 733.21	\$ 11.83	\$ -	\$ -	\$ 29.02
	Non-Medical Transportation	\$ 0.03	\$ 0.02	\$ 11.88	\$ 14.38	\$ 0.15	\$ -	\$ 11.28	\$ 12.39	\$ 0.03	\$ 0.00	\$ 1.64
	Participant Directed and Financial Management Services	\$ 0.30	\$ 0.05	\$ 32.95	\$ 13.92	\$ 0.15	\$ 0.15	\$ 32.14	\$ 31.60	\$ 0.00	\$ 0.01	\$ 2.63
	Personal Assistance	\$ 20.14	\$ 3.22	\$ 1,992.06	\$ 1,733.26	\$ 13.91	\$ 3.61	\$ 1,953.76	\$ 1,715.71	\$ 0.31	\$ 0.41	\$ 223.82
	Prevocational and Supported Employment	\$ -	\$ -	\$ 55.73	\$ 1.65	\$ -	\$ -	\$ 73.81	\$ -	\$ 0.17	\$ -	\$ 2.98
	Residential Habilitation	\$ 6.05	\$ 0.04	\$ 498.33	\$ 12.52	\$ 0.51	\$ -	\$ 330.13	\$ 70.49	\$ 0.86	\$ 0.02	\$ 21.25
	Respite	\$ -	\$ 0.22	\$ 7.24	\$ 13.06	\$ -	\$ -	\$ 7.82	\$ 29.49	\$ 0.03	\$ -	\$ 1.46
	Service Coordination	\$ 2.80	\$ 0.55	\$ 107.31	\$ 107.27	\$ 1.91	\$ 1.39	\$ 116.16	\$ 109.39	\$ 0.09	\$ 0.11	\$ 13.51
	Therapeutic and Counseling Services	\$ -	\$ -	\$ 299.25	\$ 7.63	\$ -	\$ -	\$ 201.47	\$ 18.06	\$ 0.01	\$ -	\$ 12.51
	Vendor Services ³	\$ 18.46	\$ 0.33	\$ 33.95	\$ 46.72	\$ 0.66	\$ 1.17	\$ 43.75	\$ 34.07	\$ 0.00	\$ 0.01	\$ 5.63
	Waiver DME/Supplies	\$ 0.89	\$ 0.15	\$ 4.88	\$ 21.24	\$ 0.03	\$ 0.25	\$ 6.76	\$ 15.31	\$ -	\$ 0.00	\$ 1.92
	Waiver Services Subtotal	\$ 50.00	\$ 4.82	\$ 3,696.53	\$ 2,165.08	\$ 17.82	\$ 6.58	\$ 3,622.32	\$ 2,144.80	\$ 1.49	\$ 0.58	\$ 334.56
	Total Service Cost PMPM	\$ 5,001.48	\$ 4,633.64	\$ 3,789.76	\$ 2,293.03	\$ 8,696.43	\$ 7,291.14	\$ 5,783.52	\$ 3,707.95	\$ 62.73	\$ 61.90	\$ 1,809.68

¹ Reflects data that was restricted to the CHC eligible population outlined in the RFP issued in February 2016. These groups differ from the CHC rating groups that will be used to process capitation payments. Refer to the accompanying narrative for details.

² Supplemental payments made by DHS to Nursing Facilities were not included in the data summaries. Information on these payments is available on the DHS website.

³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Southeast- 4 Counties

Fiscal Year 2013/2014 (July 1, 2013 - June 30, 2014)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total	
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+		
Member Months	6,958	106,334	13,341	34,033	6,259	4,367	7,804	1,939	133,877	133,686	448,596	
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹											
Medical Services	Ambulance	\$ 1.52	\$ 1.22	\$ 0.60	\$ 0.67	\$ 45.98	\$ 24.75	\$ 34.68	\$ 32.31	\$ 0.33	\$ 0.17	\$ 2.15
	Dental	\$ 10.40	\$ 7.84	\$ 8.21	\$ 6.99	\$ 10.45	\$ 12.63	\$ 8.10	\$ 7.42	\$ 7.23	\$ 6.18	\$ 7.24
	DME/Supplies	\$ 26.71	\$ 2.90	\$ 24.59	\$ 60.88	\$ 45.28	\$ 15.76	\$ 201.27	\$ 100.20	\$ 4.46	\$ 9.70	\$ 15.39
	Emergency Room	\$ 0.23	\$ 0.04	\$ 0.60	\$ 0.08	\$ 8.25	\$ 5.11	\$ 39.40	\$ 16.79	\$ 1.05	\$ 0.24	\$ 1.34
	Family Planning	\$ 0.00	\$ -	\$ 0.02	\$ 0.00	\$ 0.06	\$ 0.01	\$ 1.08	\$ -	\$ 0.17	\$ 0.00	\$ 0.07
	FQHC/RHC	\$ -	\$ 0.01	\$ 0.31	\$ 0.09	\$ 0.99	\$ 0.12	\$ 0.38	\$ 2.26	\$ 0.38	\$ 0.23	\$ 0.23
	Home Health	\$ 0.10	\$ 0.00	\$ 0.11	\$ 0.00	\$ 8.84	\$ 3.62	\$ 64.79	\$ 42.90	\$ 0.27	\$ 0.07	\$ 1.58
	Hospice	\$ 0.08	\$ 0.60	\$ 0.00	\$ 0.02	\$ 71.30	\$ 134.56	\$ 6.35	\$ 44.33	\$ 0.02	\$ 0.01	\$ 2.76
	Inpatient	\$ 40.60	\$ 14.30	\$ 17.86	\$ 25.17	\$ 1,428.87	\$ 915.86	\$ 699.23	\$ 805.37	\$ 14.70	\$ 13.26	\$ 59.29
	Laboratory/Radiology	\$ 2.18	\$ 0.68	\$ 1.80	\$ 1.35	\$ 64.23	\$ 43.65	\$ 50.18	\$ 51.73	\$ 2.83	\$ 1.84	\$ 4.16
	Nursing Facility ²	\$ 4,829.14	\$ 4,728.85	\$ 1.88	\$ 14.88	\$ 6,192.20	\$ 5,579.43	\$ 2.61	\$ 39.76	\$ 1.44	\$ 12.28	\$ 1,342.02
	Other Medical	\$ 4.39	\$ 0.67	\$ 2.08	\$ 0.87	\$ 44.61	\$ 53.56	\$ 112.95	\$ 81.10	\$ 2.51	\$ 1.83	\$ 5.11
	Outpatient	\$ 1.74	\$ 0.25	\$ 1.25	\$ 0.85	\$ 19.44	\$ 10.18	\$ 118.96	\$ 88.65	\$ 2.49	\$ 1.44	\$ 4.18
	Pharmacy	\$ 6.92	\$ 4.18	\$ 4.59	\$ 9.55	\$ 601.45	\$ 392.97	\$ 808.59	\$ 556.63	\$ 16.46	\$ 8.03	\$ 37.95
	Physician	\$ 12.97	\$ 5.06	\$ 7.71	\$ 6.27	\$ 153.82	\$ 106.21	\$ 117.92	\$ 90.26	\$ 6.70	\$ 6.00	\$ 11.52
	Vision	\$ 0.08	\$ 0.05	\$ 0.06	\$ 0.12	\$ 2.51	\$ 2.28	\$ 1.13	\$ 1.81	\$ 0.09	\$ 0.21	\$ 0.20
	Medical Services Subtotal	\$ 4,937.06	\$ 4,766.63	\$ 71.67	\$ 127.80	\$ 8,698.28	\$ 7,300.70	\$ 2,267.60	\$ 1,961.53	\$ 61.13	\$ 61.49	\$ 1,495.20
HCBS Waiver Services	Community Integration	\$ -	\$ -	\$ 27.02	\$ -	\$ -	\$ -	\$ 22.38	\$ -	\$ -	\$ -	\$ 1.19
	Day Habilitation & Adult Daily Living	\$ 0.10	\$ 0.09	\$ 94.33	\$ 145.13	\$ -	\$ -	\$ 57.26	\$ 104.06	\$ 0.02	\$ 0.03	\$ 15.30
	Home Health - Nursing & Therapies	\$ 12.17	\$ 0.00	\$ 520.69	\$ 37.31	\$ 11.14	\$ -	\$ 800.97	\$ 13.16	\$ 0.86	\$ -	\$ 32.91
	Non-Medical Transportation	\$ 0.11	\$ 0.01	\$ 12.98	\$ 8.45	\$ 0.16	\$ -	\$ 14.10	\$ 7.41	\$ 0.03	\$ 0.00	\$ 1.32
	Participant Directed and Financial Management Services	\$ 0.27	\$ 0.03	\$ 23.69	\$ 9.67	\$ 0.10	\$ 0.12	\$ 23.31	\$ 24.40	\$ 0.00	\$ 0.00	\$ 1.96
	Personal Assistance	\$ 26.24	\$ 4.23	\$ 2,140.62	\$ 1,836.75	\$ 20.35	\$ 4.36	\$ 2,189.21	\$ 1,798.47	\$ -	\$ 0.34	\$ 250.70
	Prevocational and Supported Employment	\$ 0.06	\$ 0.01	\$ 42.24	\$ 1.26	\$ -	\$ -	\$ 49.43	\$ -	\$ 0.07	\$ -	\$ 2.24
	Residential Habilitation	\$ 6.14	\$ 0.20	\$ 550.38	\$ 17.85	\$ -	\$ -	\$ 357.98	\$ 46.01	\$ 0.21	\$ 0.00	\$ 24.36
	Respite	\$ -	\$ 0.09	\$ 3.69	\$ 9.86	\$ -	\$ -	\$ 3.87	\$ 9.22	\$ 0.11	\$ 0.01	\$ 1.02
	Service Coordination	\$ 4.01	\$ 0.59	\$ 141.70	\$ 113.89	\$ 3.36	\$ 0.54	\$ 143.32	\$ 120.24	\$ 0.08	\$ 0.08	\$ 16.17
	Therapeutic and Counseling Services	\$ 0.47	\$ 0.04	\$ 375.24	\$ 9.56	\$ -	\$ -	\$ 258.31	\$ 5.75	\$ 0.00	\$ -	\$ 16.42
	Vendor Services ³	\$ 0.89	\$ 0.41	\$ 50.39	\$ 45.10	\$ 0.99	\$ 0.83	\$ 71.28	\$ 32.40	\$ -	\$ 0.01	\$ 6.44
	Waiver DME/Supplies	\$ 0.01	\$ 0.15	\$ 4.09	\$ 19.49	\$ -	\$ 0.00	\$ 5.20	\$ 9.20	\$ -	\$ 0.02	\$ 1.77
	Waiver Services Subtotal	\$ 50.49	\$ 5.86	\$ 3,987.06	\$ 2,254.32	\$ 36.09	\$ 5.84	\$ 3,996.62	\$ 2,170.31	\$ 1.39	\$ 0.49	\$ 371.79
	Total Service Cost PMPM	\$ 4,987.55	\$ 4,772.49	\$ 4,058.73	\$ 2,382.12	\$ 8,734.38	\$ 7,306.54	\$ 6,264.22	\$ 4,131.84	\$ 62.51	\$ 61.98	\$ 1,866.99

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² Supplemental payments made by DHS to Nursing Facilities were not included in the data summaries. Information on these payments is available on the DHS website.

³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Lehigh/Capital

Fiscal Year 2012/2013 (July 1, 2012 - June 30, 2013)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total	
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+		
Member Months	8,141	132,376	16,728	25,717	3,794	2,645	8,901	2,337	276,161	219,529	696,329	
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹											
Medical Services	Ambulance	\$ 1.12	\$ 0.57	\$ 2.03	\$ 1.07	\$ 27.79	\$ 18.56	\$ 26.87	\$ 17.52	\$ 0.50	\$ 0.25	\$ 1.11
	Dental	\$ 7.06	\$ 3.51	\$ 6.53	\$ 4.20	\$ 5.86	\$ 4.23	\$ 12.00	\$ 7.68	\$ 7.12	\$ 4.30	\$ 5.47
	DME/Supplies	\$ 38.15	\$ 4.62	\$ 37.76	\$ 65.86	\$ 40.15	\$ 14.90	\$ 208.30	\$ 116.09	\$ 3.56	\$ 5.11	\$ 11.01
	Emergency Room	\$ 0.10	\$ 0.03	\$ 0.36	\$ 0.16	\$ 7.91	\$ 5.71	\$ 26.74	\$ 16.24	\$ 0.91	\$ 0.23	\$ 0.91
	Family Planning	\$ -	\$ -	\$ 0.02	\$ 0.00	\$ 0.64	\$ 0.01	\$ 1.64	\$ 0.06	\$ 0.15	\$ 0.00	\$ 0.08
	FQHC/RHC	\$ 0.19	\$ 0.21	\$ 0.70	\$ 0.76	\$ 1.84	\$ 1.15	\$ 0.75	\$ 15.10	\$ 1.07	\$ 0.95	\$ 0.88
	Home Health	\$ 0.03	\$ 0.01	\$ 0.08	\$ 0.34	\$ 10.09	\$ 6.27	\$ 75.83	\$ 43.04	\$ 0.12	\$ 0.09	\$ 1.29
	Hospice	\$ 0.43	\$ 0.61	\$ 0.00	\$ 1.23	\$ 121.51	\$ 120.05	\$ 12.56	\$ 56.40	\$ 0.01	\$ 0.02	\$ 1.65
	Inpatient	\$ 31.26	\$ 13.55	\$ 27.61	\$ 26.94	\$ 1,168.20	\$ 706.48	\$ 429.47	\$ 937.20	\$ 11.95	\$ 12.19	\$ 30.87
	Laboratory/Radiology	\$ 2.01	\$ 0.79	\$ 2.77	\$ 1.79	\$ 61.92	\$ 47.22	\$ 64.56	\$ 73.80	\$ 3.07	\$ 1.82	\$ 3.69
	Nursing Facility ²	\$ 5,244.66	\$ 4,294.29	\$ 3.01	\$ 14.33	\$ 5,662.97	\$ 4,879.10	\$ 0.51	\$ 11.91	\$ 0.88	\$ 5.34	\$ 929.76
	Other Medical	\$ 1.69	\$ 0.72	\$ 1.99	\$ 1.30	\$ 80.73	\$ 57.72	\$ 72.20	\$ 111.58	\$ 1.99	\$ 1.64	\$ 3.51
	Outpatient	\$ 0.62	\$ 0.32	\$ 1.92	\$ 1.04	\$ 20.85	\$ 9.52	\$ 77.03	\$ 34.96	\$ 2.26	\$ 1.58	\$ 2.80
	Pharmacy	\$ 29.49	\$ 4.60	\$ 13.35	\$ 3.80	\$ 591.60	\$ 394.36	\$ 665.81	\$ 442.63	\$ 13.02	\$ 5.09	\$ 23.17
	Physician	\$ 10.04	\$ 4.49	\$ 7.34	\$ 6.43	\$ 129.37	\$ 93.51	\$ 91.01	\$ 86.72	\$ 6.21	\$ 5.64	\$ 8.14
	Vision	\$ 0.14	\$ 0.06	\$ 0.09	\$ 0.16	\$ 1.65	\$ 1.42	\$ 4.23	\$ 2.70	\$ 0.29	\$ 0.32	\$ 0.31
	Medical Services Subtotal	\$ 5,366.98	\$ 4,328.39	\$ 105.58	\$ 129.41	\$ 7,933.08	\$ 6,360.21	\$ 1,769.52	\$ 1,973.61	\$ 53.09	\$ 44.59	\$ 1,024.66
HCBS Waiver Services	Community Integration	\$ -	\$ -	\$ 8.03	\$ 0.04	\$ -	\$ -	\$ 9.34	\$ 0.24	\$ -	\$ -	\$ 0.31
	Day Habilitation & Adult Daily Living	\$ 0.66	\$ 0.02	\$ 52.50	\$ 45.02	\$ -	\$ -	\$ 45.93	\$ 12.09	\$ 0.10	\$ -	\$ 3.60
	Home Health - Nursing & Therapies	\$ 0.66	\$ 0.00	\$ 237.87	\$ 34.75	\$ 1.56	\$ -	\$ 445.06	\$ 8.88	\$ -	\$ 0.00	\$ 12.73
	Non-Medical Transportation	\$ -	\$ 0.01	\$ 4.80	\$ 6.68	\$ -	\$ -	\$ 9.00	\$ 2.34	\$ 0.03	\$ -	\$ 0.50
	Participant Directed and Financial Management Services	\$ 0.28	\$ 0.03	\$ 41.67	\$ 34.68	\$ 0.11	\$ 0.03	\$ 42.22	\$ 48.36	\$ 0.01	\$ 0.01	\$ 3.00
	Personal Assistance	\$ 8.43	\$ 1.55	\$ 2,071.90	\$ 1,852.71	\$ 20.71	\$ 5.89	\$ 1,962.95	\$ 1,796.26	\$ 0.10	\$ 0.41	\$ 150.02
	Prevocational and Supported Employment	\$ -	\$ -	\$ 12.07	\$ 0.63	\$ -	\$ -	\$ 20.60	\$ -	\$ 0.03	\$ 0.03	\$ 0.60
	Residential Habilitation	\$ 5.64	\$ 0.16	\$ 152.17	\$ 4.93	\$ -	\$ -	\$ 105.49	\$ -	\$ 0.19	\$ 0.53	\$ 5.52
	Respite	\$ 0.01	\$ 0.02	\$ 5.21	\$ 10.00	\$ -	\$ -	\$ 6.20	\$ 3.99	\$ 0.02	\$ 0.01	\$ 0.60
	Service Coordination	\$ 2.08	\$ 0.41	\$ 136.96	\$ 97.83	\$ 3.19	\$ 1.01	\$ 147.66	\$ 86.20	\$ 0.07	\$ 0.08	\$ 9.25
	Therapeutic and Counseling Services	\$ 0.04	\$ -	\$ 44.16	\$ 0.56	\$ -	\$ -	\$ 48.94	\$ -	\$ 0.00	\$ -	\$ 1.71
	Vendor Services ³	\$ 4.74	\$ 0.26	\$ 75.76	\$ 74.12	\$ 33.60	\$ 0.03	\$ 76.86	\$ 54.52	\$ 0.03	\$ 0.06	\$ 6.04
	Waiver DME/Supplies	\$ 0.75	\$ 0.12	\$ 18.98	\$ 25.52	\$ -	\$ 0.06	\$ 28.46	\$ 21.19	\$ -	\$ 0.01	\$ 1.87
	Waiver Services Subtotal	\$ 23.28	\$ 2.58	\$ 2,862.07	\$ 2,187.49	\$ 59.16	\$ 7.03	\$ 2,948.73	\$ 2,034.07	\$ 0.57	\$ 1.13	\$ 195.75
	Total Service Cost PMPM	\$ 5,390.26	\$ 4,330.97	\$ 2,967.65	\$ 2,316.90	\$ 7,992.24	\$ 6,367.24	\$ 4,718.25	\$ 4,007.68	\$ 53.66	\$ 45.72	\$ 1,220.41

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³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Lehigh/Capital

Fiscal Year 2013/2014 (July 1, 2013 - June 30, 2014)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total	
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+		
Member Months	8,241	133,448	18,032	28,496	3,902	3,025	9,967	2,979	284,101	230,313	722,504	
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹											
Medical Services	Ambulance	\$ 1.20	\$ 0.37	\$ 3.38	\$ 0.88	\$ 23.95	\$ 17.19	\$ 30.64	\$ 13.64	\$ 0.41	\$ 0.25	\$ 1.12
	Dental	\$ 5.08	\$ 3.30	\$ 5.75	\$ 3.38	\$ 8.86	\$ 3.92	\$ 11.96	\$ 7.20	\$ 6.52	\$ 3.78	\$ 4.97
	DME/Supplies	\$ 44.07	\$ 5.18	\$ 39.36	\$ 63.95	\$ 50.08	\$ 3.95	\$ 222.78	\$ 95.30	\$ 3.50	\$ 5.02	\$ 11.69
	Emergency Room	\$ 0.10	\$ 0.05	\$ 0.29	\$ 0.16	\$ 7.25	\$ 4.60	\$ 24.88	\$ 10.55	\$ 0.75	\$ 0.25	\$ 0.84
	Family Planning	\$ 0.00	\$ 0.00	\$ 0.05	\$ -	\$ 0.20	\$ 0.03	\$ 1.47	\$ 0.04	\$ 0.13	\$ 0.00	\$ 0.08
	FQHC/RHC	\$ 0.49	\$ 0.31	\$ 1.22	\$ 1.47	\$ 1.63	\$ 1.41	\$ 2.08	\$ 15.83	\$ 1.46	\$ 1.28	\$ 1.24
	Home Health	\$ -	\$ 0.01	\$ 0.09	\$ 0.41	\$ 9.93	\$ 5.57	\$ 76.61	\$ 40.58	\$ 0.08	\$ 0.07	\$ 1.37
	Hospice	\$ 0.07	\$ 0.76	\$ -	\$ 2.45	\$ 102.45	\$ 126.15	\$ 6.83	\$ 57.95	\$ 0.00	\$ 0.14	\$ 1.70
	Inpatient	\$ 39.28	\$ 11.13	\$ 26.46	\$ 27.32	\$ 1,082.91	\$ 862.53	\$ 668.59	\$ 619.90	\$ 10.34	\$ 12.31	\$ 33.47
	Laboratory/Radiology	\$ 2.30	\$ 0.81	\$ 2.70	\$ 1.91	\$ 69.89	\$ 43.43	\$ 68.34	\$ 59.06	\$ 3.02	\$ 1.87	\$ 3.85
	Nursing Facility ²	\$ 5,389.30	\$ 4,460.95	\$ 2.79	\$ 13.22	\$ 5,696.61	\$ 5,108.55	\$ 0.43	\$ 17.11	\$ 0.28	\$ 5.51	\$ 940.11
	Other Medical	\$ 3.50	\$ 0.77	\$ 1.30	\$ 1.25	\$ 65.64	\$ 24.83	\$ 95.86	\$ 84.43	\$ 1.68	\$ 1.76	\$ 3.62
	Outpatient	\$ 1.13	\$ 0.64	\$ 2.30	\$ 1.27	\$ 30.07	\$ 13.43	\$ 88.51	\$ 51.15	\$ 2.11	\$ 1.87	\$ 3.31
	Pharmacy	\$ 7.48	\$ 3.60	\$ 13.59	\$ 4.32	\$ 598.79	\$ 444.27	\$ 707.30	\$ 455.64	\$ 10.42	\$ 5.41	\$ 23.81
	Physician	\$ 17.75	\$ 7.19	\$ 12.11	\$ 10.63	\$ 154.13	\$ 110.43	\$ 126.78	\$ 90.21	\$ 8.03	\$ 8.25	\$ 11.46
	Vision	\$ 0.16	\$ 0.07	\$ 0.12	\$ 0.16	\$ 2.23	\$ 1.90	\$ 4.30	\$ 3.22	\$ 0.24	\$ 0.33	\$ 0.32
	Medical Services Subtotal	\$ 5,511.92	\$ 4,495.15	\$ 111.51	\$ 132.78	\$ 7,904.62	\$ 6,772.18	\$ 2,137.36	\$ 1,621.83	\$ 48.97	\$ 48.10	\$ 1,042.96
HCBS Waiver Services	Community Integration	\$ 0.02	\$ -	\$ 3.73	\$ -	\$ -	\$ -	\$ 6.15	\$ -	\$ -	\$ -	\$ 0.18
	Day Habilitation & Adult Daily Living	\$ 0.09	\$ 0.03	\$ 73.21	\$ 41.17	\$ -	\$ -	\$ 61.43	\$ 9.84	\$ 0.02	\$ 0.01	\$ 4.35
	Home Health - Nursing & Therapies	\$ 4.25	\$ 0.00	\$ 317.27	\$ 44.70	\$ 6.30	\$ -	\$ 483.04	\$ 6.66	\$ -	\$ -	\$ 16.46
	Non-Medical Transportation	\$ 0.00	\$ 0.01	\$ 2.95	\$ 5.10	\$ 0.05	\$ 0.13	\$ 4.54	\$ 2.36	\$ 0.00	\$ 0.00	\$ 0.35
	Participant Directed and Financial Management Services	\$ 0.13	\$ 0.01	\$ 35.93	\$ 23.79	\$ 0.18	\$ 0.03	\$ 37.25	\$ 35.29	\$ 0.00	\$ 0.01	\$ 2.50
	Personal Assistance	\$ 7.63	\$ 1.83	\$ 2,230.96	\$ 2,055.30	\$ 14.65	\$ 4.13	\$ 2,133.39	\$ 2,014.08	\$ -	\$ 0.08	\$ 175.03
	Prevocational and Supported Employment	\$ 0.02	\$ -	\$ 11.52	\$ 0.55	\$ 0.13	\$ -	\$ 13.67	\$ -	\$ 0.01	\$ 0.00	\$ 0.50
	Residential Habilitation	\$ 5.14	\$ 0.08	\$ 140.46	\$ 6.57	\$ 6.18	\$ -	\$ 82.03	\$ -	\$ 0.09	\$ 0.03	\$ 5.05
	Respite	\$ 0.16	\$ 0.05	\$ 5.72	\$ 9.67	\$ -	\$ -	\$ 2.13	\$ -	\$ 0.01	\$ -	\$ 0.57
	Service Coordination	\$ 2.62	\$ 0.44	\$ 158.79	\$ 112.22	\$ 3.86	\$ 1.33	\$ 156.45	\$ 96.05	\$ 0.04	\$ 0.05	\$ 11.11
	Therapeutic and Counseling Services	\$ 0.01	\$ -	\$ 53.83	\$ 2.80	\$ -	\$ -	\$ 35.87	\$ -	\$ -	\$ -	\$ 1.95
	Vendor Services ³	\$ 2.46	\$ 0.38	\$ 72.26	\$ 75.68	\$ 1.30	\$ 0.13	\$ 77.79	\$ 34.37	\$ -	\$ 0.00	\$ 6.11
	Waiver DME/Supplies	\$ 0.38	\$ 0.12	\$ 17.10	\$ 27.87	\$ 0.53	\$ 0.08	\$ 17.45	\$ 19.07	\$ -	\$ 0.00	\$ 1.88
	Waiver Services Subtotal	\$ 22.92	\$ 2.96	\$ 3,123.73	\$ 2,405.42	\$ 33.19	\$ 5.83	\$ 3,111.19	\$ 2,217.73	\$ 0.17	\$ 0.19	\$ 226.04
	Total Service Cost PMPM	\$ 5,534.84	\$ 4,498.12	\$ 3,235.23	\$ 2,538.20	\$ 7,937.81	\$ 6,778.01	\$ 5,248.55	\$ 3,839.56	\$ 49.14	\$ 48.29	\$ 1,269.00

¹ Reflects data that was restricted to the CHC eligible population outlined in the RFP issued in February 2016. These groups differ from the CHC rating groups that will be used to process capitation payments. Refer to the accompanying narrative for details.

² Supplemental payments made by DHS to Nursing Facilities were not included in the data summaries. Information on these payments is available on the DHS website.

³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Northeast/Northwest

Fiscal Year 2012/2013 (July 1, 2012 - June 30, 2013)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total	
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+		
Member Months	8,179	157,400	25,850	56,715	4,969	3,697	14,815	3,787	353,874	272,478	901,764	
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹											
Medical Services	Ambulance	\$ 0.87	\$ 0.32	\$ 0.88	\$ 0.46	\$ 36.56	\$ 27.00	\$ 15.83	\$ 16.05	\$ 0.29	\$ 0.23	\$ 0.94
	Dental	\$ 8.80	\$ 3.30	\$ 8.99	\$ 3.94	\$ 9.85	\$ 7.13	\$ 9.31	\$ 5.56	\$ 9.85	\$ 4.65	\$ 6.69
	DME/Supplies	\$ 33.50	\$ 3.23	\$ 43.03	\$ 50.67	\$ 57.35	\$ 25.10	\$ 171.54	\$ 119.67	\$ 4.30	\$ 7.77	\$ 13.06
	Emergency Room	\$ 0.27	\$ 0.09	\$ 0.47	\$ 0.30	\$ 11.00	\$ 7.09	\$ 18.30	\$ 12.23	\$ 0.81	\$ 0.29	\$ 0.90
	Family Planning	\$ 0.00	\$ -	\$ 0.07	\$ 0.00	\$ 0.30	\$ -	\$ 1.18	\$ 0.02	\$ 0.30	\$ 0.00	\$ 0.14
	FQHC/RHC	\$ 1.65	\$ 1.21	\$ 2.80	\$ 2.40	\$ 9.35	\$ 10.51	\$ 7.13	\$ 17.77	\$ 2.30	\$ 1.98	\$ 2.25
	Home Health	\$ 0.33	\$ 0.01	\$ 0.60	\$ 0.04	\$ 20.25	\$ 13.81	\$ 47.05	\$ 35.39	\$ 0.12	\$ 0.05	\$ 1.18
	Hospice	\$ 1.83	\$ 0.63	\$ 0.76	\$ 0.05	\$ 65.12	\$ 73.94	\$ 15.51	\$ 47.48	\$ 0.03	\$ 0.16	\$ 1.33
	Inpatient	\$ 49.10	\$ 10.57	\$ 19.42	\$ 22.87	\$ 1,106.81	\$ 841.59	\$ 472.94	\$ 610.00	\$ 8.14	\$ 13.29	\$ 31.38
	Laboratory/Radiology	\$ 2.64	\$ 1.02	\$ 3.43	\$ 2.32	\$ 83.26	\$ 63.28	\$ 64.20	\$ 67.80	\$ 3.43	\$ 2.45	\$ 4.59
	Nursing Facility ²	\$ 3,911.45	\$ 3,873.93	\$ 2.93	\$ 19.30	\$ 4,734.80	\$ 4,442.15	\$ 8.81	\$ 34.85	\$ 1.82	\$ 6.54	\$ 760.24
	Other Medical	\$ 1.66	\$ 0.83	\$ 2.54	\$ 1.89	\$ 75.46	\$ 64.06	\$ 64.43	\$ 80.00	\$ 1.97	\$ 2.24	\$ 3.87
	Outpatient	\$ 2.83	\$ 0.68	\$ 2.02	\$ 1.83	\$ 25.66	\$ 21.22	\$ 44.86	\$ 31.48	\$ 1.58	\$ 1.76	\$ 2.57
	Pharmacy	\$ 7.63	\$ 4.49	\$ 13.76	\$ 4.65	\$ 713.95	\$ 548.67	\$ 570.68	\$ 514.25	\$ 9.79	\$ 5.29	\$ 24.70
	Physician	\$ 11.30	\$ 4.55	\$ 8.12	\$ 6.21	\$ 130.80	\$ 96.37	\$ 76.96	\$ 84.46	\$ 6.72	\$ 6.81	\$ 8.95
	Vision	\$ 0.13	\$ 0.08	\$ 0.19	\$ 0.14	\$ 1.59	\$ 1.54	\$ 2.49	\$ 2.10	\$ 0.26	\$ 0.32	\$ 0.29
	Medical Services Subtotal	\$ 4,033.99	\$ 3,904.92	\$ 110.02	\$ 117.07	\$ 7,082.13	\$ 6,243.48	\$ 1,591.22	\$ 1,679.08	\$ 51.72	\$ 53.83	\$ 863.07
HCBS Waiver Services	Community Integration	\$ -	\$ -	\$ 3.95	\$ 0.35	\$ -	\$ -	\$ 4.64	\$ -	\$ 0.00	\$ -	\$ 0.21
	Day Habilitation & Adult Daily Living	\$ 0.08	\$ 0.03	\$ 21.66	\$ 11.90	\$ 0.39	\$ -	\$ 22.17	\$ 5.07	\$ 0.02	\$ 0.01	\$ 1.78
	Home Health - Nursing & Therapies	\$ 0.47	\$ 0.03	\$ 149.93	\$ 23.53	\$ 3.65	\$ 0.36	\$ 142.91	\$ 11.98	\$ 0.08	\$ 0.00	\$ 8.24
	Non-Medical Transportation	\$ 0.08	\$ 0.02	\$ 7.40	\$ 3.91	\$ -	\$ -	\$ 7.66	\$ 2.37	\$ 0.01	\$ 0.00	\$ 0.60
	Participant Directed and Financial Management Services	\$ 0.69	\$ 0.07	\$ 44.72	\$ 30.70	\$ 0.66	\$ 0.30	\$ 41.72	\$ 40.74	\$ 0.00	\$ 0.01	\$ 4.10
	Personal Assistance	\$ 25.28	\$ 5.35	\$ 2,027.14	\$ 1,815.87	\$ 21.91	\$ 11.56	\$ 1,814.64	\$ 1,487.73	\$ 0.23	\$ 0.64	\$ 209.99
	Prevocational and Supported Employment	\$ -	\$ -	\$ 4.99	\$ -	\$ 0.10	\$ -	\$ 0.99	\$ -	\$ 0.01	\$ -	\$ 0.17
	Residential Habilitation	\$ 4.36	\$ 0.10	\$ 106.21	\$ -	\$ 1.95	\$ -	\$ 77.51	\$ -	\$ 0.21	\$ 0.05	\$ 4.48
	Respite	\$ -	\$ 0.16	\$ 12.08	\$ 6.45	\$ 0.04	\$ -	\$ 16.14	\$ 1.02	\$ 0.01	\$ -	\$ 1.05
	Service Coordination	\$ 4.20	\$ 1.06	\$ 143.76	\$ 115.43	\$ 5.27	\$ 2.27	\$ 136.19	\$ 120.88	\$ 0.06	\$ 0.11	\$ 14.44
	Therapeutic and Counseling Services	\$ 0.18	\$ -	\$ 8.57	\$ 0.72	\$ 0.01	\$ -	\$ 9.30	\$ 0.46	\$ 0.00	\$ -	\$ 0.45
	Vendor Services ³	\$ 5.42	\$ 1.38	\$ 73.10	\$ 86.38	\$ 15.18	\$ 0.58	\$ 58.05	\$ 71.04	\$ 0.01	\$ 0.01	\$ 9.16
	Waiver DME/Supplies	\$ 0.39	\$ 0.33	\$ 11.66	\$ 21.22	\$ 1.17	\$ 0.07	\$ 14.57	\$ 21.97	\$ -	\$ 0.00	\$ 2.07
	Waiver Services Subtotal	\$ 41.16	\$ 8.53	\$ 2,615.16	\$ 2,116.47	\$ 50.34	\$ 15.14	\$ 2,346.50	\$ 1,763.26	\$ 0.66	\$ 0.83	\$ 256.74
	Total Service Cost PMPM	\$ 4,075.15	\$ 3,913.45	\$ 2,725.18	\$ 2,233.55	\$ 7,132.46	\$ 6,258.62	\$ 3,937.72	\$ 3,442.34	\$ 52.38	\$ 54.66	\$ 1,119.81

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³ Vendor services includes: Accessibility Adaptations, Community Transition, Home Delivered Meals, Personal Emergency Response System and Telecare services.

Rating Region: Northeast/Northwest

Fiscal Year 2013/2014 (July 1, 2013 - June 30, 2014)

	Dually Eligible Individuals Residing in a Nursing Facility		Dually Eligible Individuals Enrolled in a HCBS Waiver		Medicaid Only Individuals Residing in a Nursing Facility		Medicaid Only Individuals Enrolled in a HCBS Waiver		Dually Eligible Individuals Not Residing in a Nursing Facility or Enrolled in a HCBS Waiver		Total
	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	Ages 21-59	Ages 60+	
Member Months	8,166	157,546	26,975	58,881	5,215	3,632	15,431	4,086	355,560	276,681	912,172
Category of Service	Per Member Per Month (PMPM) Costs by CHC Eligible Population Group¹										
Medical Services											
Ambulance	\$ 1.44	\$ 0.25	\$ 0.62	\$ 0.43	\$ 33.16	\$ 23.62	\$ 19.08	\$ 14.80	\$ 0.22	\$ 0.18	\$ 0.92
Dental	\$ 7.82	\$ 3.30	\$ 8.39	\$ 3.30	\$ 10.49	\$ 6.32	\$ 10.27	\$ 5.73	\$ 8.89	\$ 4.15	\$ 6.11
DME/Supplies	\$ 32.29	\$ 3.75	\$ 38.53	\$ 50.70	\$ 43.09	\$ 14.41	\$ 211.03	\$ 117.42	\$ 3.91	\$ 7.44	\$ 13.53
Emergency Room	\$ 0.20	\$ 0.10	\$ 0.38	\$ 0.32	\$ 10.21	\$ 5.94	\$ 25.00	\$ 12.68	\$ 0.68	\$ 0.29	\$ 0.96
Family Planning	\$ 0.03	\$ -	\$ 0.05	\$ -	\$ 0.35	\$ -	\$ 1.37	\$ 0.21	\$ 0.16	\$ 0.00	\$ 0.09
FQHC/RHC	\$ 1.65	\$ 1.18	\$ 2.14	\$ 2.21	\$ 10.74	\$ 6.97	\$ 3.55	\$ 12.67	\$ 2.09	\$ 1.89	\$ 2.02
Home Health	\$ 0.09	\$ 0.01	\$ 0.27	\$ 0.10	\$ 18.03	\$ 9.58	\$ 61.03	\$ 41.32	\$ 0.09	\$ 0.03	\$ 1.42
Hospice	\$ 0.10	\$ 0.24	\$ 0.01	\$ 0.06	\$ 77.01	\$ 92.22	\$ 10.76	\$ 59.07	\$ 0.00	\$ 0.13	\$ 1.34
Inpatient	\$ 52.40	\$ 10.06	\$ 19.65	\$ 21.73	\$ 1,146.95	\$ 648.60	\$ 499.06	\$ 518.66	\$ 8.78	\$ 11.73	\$ 31.08
Laboratory/Radiology	\$ 2.70	\$ 1.07	\$ 3.57	\$ 2.46	\$ 81.00	\$ 60.46	\$ 68.38	\$ 66.73	\$ 3.49	\$ 2.59	\$ 4.78
Nursing Facility ²	\$ 4,066.60	\$ 4,031.25	\$ 3.16	\$ 18.61	\$ 4,961.48	\$ 4,787.07	\$ 0.26	\$ 20.36	\$ 0.89	\$ 6.45	\$ 783.78
Other Medical	\$ 1.41	\$ 0.62	\$ 3.20	\$ 1.61	\$ 79.97	\$ 43.19	\$ 70.03	\$ 62.28	\$ 1.99	\$ 2.42	\$ 3.92
Outpatient	\$ 1.81	\$ 0.81	\$ 1.98	\$ 1.88	\$ 33.61	\$ 19.75	\$ 73.06	\$ 40.59	\$ 1.80	\$ 1.93	\$ 3.31
Pharmacy	\$ 4.91	\$ 3.28	\$ 14.68	\$ 4.24	\$ 746.35	\$ 542.18	\$ 672.00	\$ 561.50	\$ 9.61	\$ 5.11	\$ 26.92
Physician	\$ 17.79	\$ 7.34	\$ 12.52	\$ 9.83	\$ 161.01	\$ 112.43	\$ 112.75	\$ 93.73	\$ 9.15	\$ 9.47	\$ 12.57
Vision	\$ 0.13	\$ 0.08	\$ 0.20	\$ 0.16	\$ 1.28	\$ 1.13	\$ 3.51	\$ 2.33	\$ 0.27	\$ 0.32	\$ 0.32
Medical Services Subtotal	\$ 4,191.36	\$ 4,063.34	\$ 109.34	\$ 117.66	\$ 7,414.74	\$ 6,373.89	\$ 1,841.14	\$ 1,630.08	\$ 52.02	\$ 54.14	\$ 893.07
HCBS Waiver Services											
Community Integration	\$ -	\$ 0.00	\$ 2.16	\$ 0.23	\$ 0.01	\$ -	\$ 1.83	\$ -	\$ -	\$ -	\$ 0.11
Day Habilitation & Adult Daily Living	\$ 0.23	\$ 0.00	\$ 23.99	\$ 11.16	\$ -	\$ -	\$ 16.33	\$ 1.54	\$ 0.03	\$ 0.00	\$ 1.73
Home Health - Nursing & Therapies	\$ 1.89	\$ 0.18	\$ 144.26	\$ 33.20	\$ 3.82	\$ 0.56	\$ 165.63	\$ 28.07	\$ 0.01	\$ 0.01	\$ 9.42
Non-Medical Transportation	\$ 0.07	\$ 0.01	\$ 4.83	\$ 4.07	\$ -	\$ 0.01	\$ 4.22	\$ 1.60	\$ 0.01	\$ 0.00	\$ 0.49
Participant Directed and Financial Management Services	\$ 0.53	\$ 0.05	\$ 36.90	\$ 23.70	\$ 0.20	\$ 0.06	\$ 33.62	\$ 34.66	\$ 0.00	\$ 0.00	\$ 3.36
Personal Assistance	\$ 22.93	\$ 6.19	\$ 2,155.47	\$ 1,980.32	\$ 15.17	\$ 8.65	\$ 1,966.06	\$ 1,647.40	\$ 0.01	\$ 0.18	\$ 233.66
Prevocational and Supported Employment	\$ 0.20	\$ -	\$ 4.65	\$ -	\$ -	\$ -	\$ 0.55	\$ -	\$ 0.01	\$ 0.00	\$ 0.16
Residential Habilitation	\$ 3.61	\$ 0.02	\$ 128.55	\$ -	\$ 2.29	\$ 0.05	\$ 65.80	\$ 5.15	\$ 0.38	\$ 0.03	\$ 5.14
Respite	\$ 0.33	\$ 0.06	\$ 2.57	\$ 5.16	\$ -	\$ -	\$ 6.69	\$ 0.53	\$ 0.03	\$ -	\$ 0.55
Service Coordination	\$ 7.07	\$ 0.99	\$ 150.75	\$ 128.45	\$ 5.44	\$ 1.34	\$ 150.32	\$ 125.83	\$ 0.08	\$ 0.07	\$ 16.18
Therapeutic and Counseling Services	\$ 0.00	\$ 0.00	\$ 10.49	\$ 0.64	\$ -	\$ -	\$ 7.38	\$ -	\$ 0.00	\$ 0.00	\$ 0.48
Vendor Services ³	\$ 16.30	\$ 0.71	\$ 80.16	\$ 88.35	\$ 14.55	\$ 0.52	\$ 73.11	\$ 64.55	\$ -	\$ 0.00	\$ 9.95
Waiver DME/Supplies	\$ 0.66	\$ 0.23	\$ 13.70	\$ 20.64	\$ 2.47	\$ 0.91	\$ 13.52	\$ 17.47	\$ -	\$ 0.00	\$ 2.11
Waiver Services Subtotal	\$ 53.84	\$ 8.45	\$ 2,758.48	\$ 2,295.92	\$ 43.95	\$ 12.11	\$ 2,505.05	\$ 1,926.80	\$ 0.57	\$ 0.31	\$ 283.34
Total Service Cost PMPM	\$ 4,245.19	\$ 4,071.79	\$ 2,867.82	\$ 2,413.58	\$ 7,458.69	\$ 6,386.00	\$ 4,346.19	\$ 3,556.88	\$ 52.60	\$ 54.45	\$ 1,176.41

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