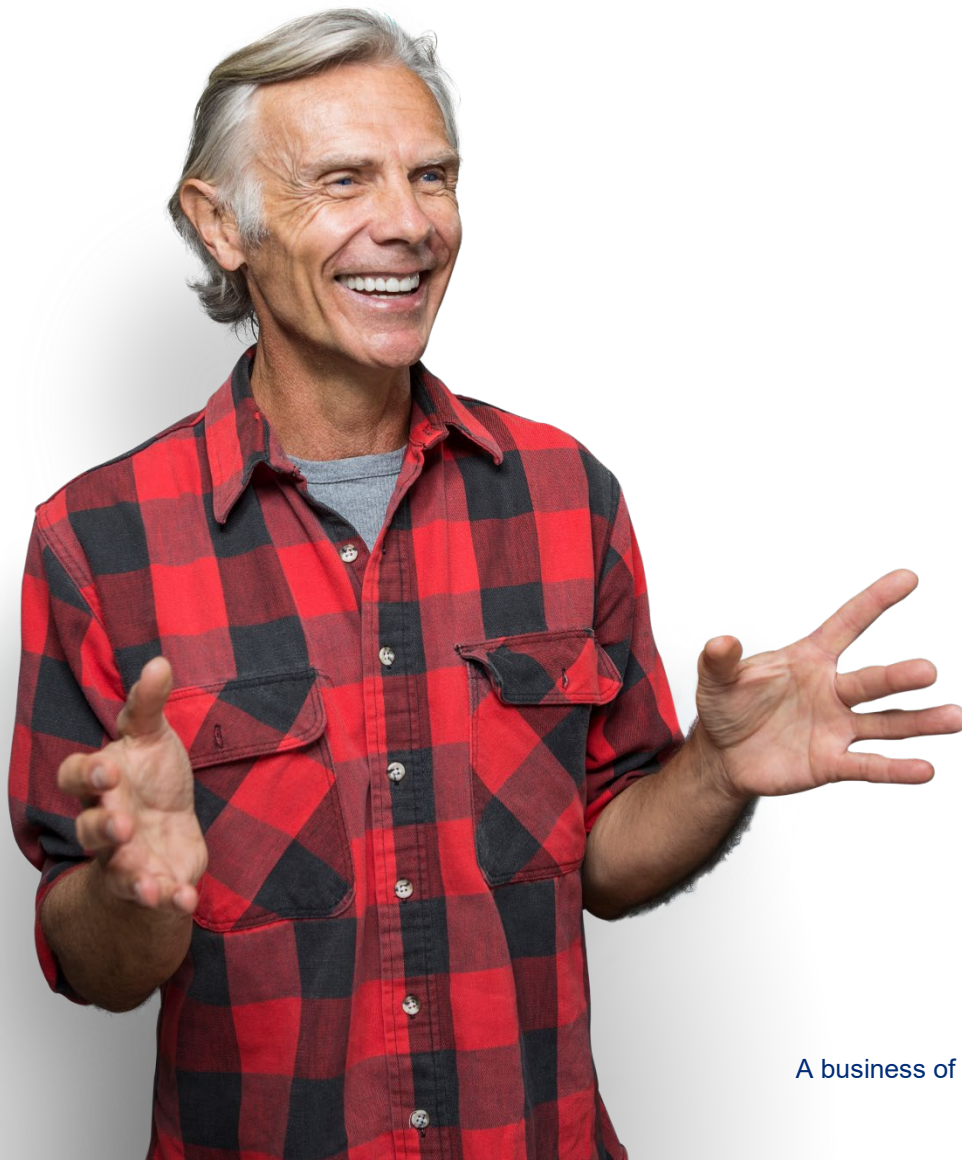


Community HealthChoices

Databook

Commonwealth of Pennsylvania

May 31, 2024



Contents

1. Introduction.....	1
• Overview.....	1
• Purpose of this Databook	1
• Content of this Databook	1
• Caveats	3
2. Covered Populations	4
• Population Groups.....	4
3. Covered Services	5
4. Base Data and Adjustments Reflected in this Databook	6
• Completion Factors	7
• Program Costs Outside Encounters Adjustment.....	7
5. Capitation Rate Development.....	9
6. Programmatic Changes Chart	10
7. Data Summaries.....	11
Appendix A: Program Costs Outside Encounters Adjustment	28

Section 1

Introduction

Overview

The Commonwealth of Pennsylvania (Commonwealth) Department of Human Services (DHS) and the Pennsylvania Department of Aging implemented Community HealthChoices (CHC), a managed long-term care program to advance the goal of increasing opportunities for older Pennsylvanians and participants with physical disabilities to remain in their homes. CHC is a statewide mandatory program through which eligible participants receive medical assistance (MA) physical health (PH) benefits and long-term services and supports, including nursing facility (NF) services and home- and community-based services (HCBS).

DHS contracted with Mercer Government Human Services Consulting (Mercer), part of Mercer Health & Benefits LLC, to provide actuarial rate development support for the CHC program.

Purpose of this Databook

The intent of this databook is to summarize historical Medicaid cost and utilization information for the CHC program as submitted by the CHC-managed care organizations (MCOs) through PROMISe™. The submitted CHC program encounter data reflects the covered populations and services as outlined in the agreement between DHS and the CHC-MCOs (Agreement).

The Medicaid encounter data in this databook dated May 31, 2024, will be the base data starting point for Calendar Year (CY) 2025 CHC capitation rate development. The adjustments outlined in Section 5 will be applied to this data set as necessary to develop the CHC Medicaid capitation rates.

Content of this Databook

This databook contains statewide cost and utilization encounter data from the CHC-MCOs participating in CHC (as listed in Table 1) for acute medical services, NF services, and HCBS.

Mercer and the Office of Long-Term Living (OLTL) recognize that the State Fiscal Year (SFY) 2022–2023 time period still contains impacts from the Coronavirus Disease 2019 (COVID-19) public health emergency (PHE) and will make necessary adjustments as described within Section 5 as part of the capitation rate development process.

Table 1: SFY 2022–2023 CHC-MCOs

Southwest Zone, Lehigh/Capital Zone, Northeast Zone, Northwest Zone
AmeriHealth Caritas Pennsylvania CHC (AHC)
PA Health & Wellness (PHW)
UPMC CHC (UPMC)
Southeast Zone
Keystone First CHC (KF)
PHW
UPMC

To create this databook, Mercer aggregated the CHC-MCOs’ submitted encounter data by population group and category of service (COS), as further outlined below.

Time Periods

The information in this databook is summarized for the following time period:

- CHC-MCO submitted PROMISe encounter data (based on date of service):
 - SFY 2022–2023 (July 1, 2022, through June 30, 2023) paid through December 31, 2023
- Member month (MM) information derived from OLTL capitation payment files (820 files):
 - SFY 2022–2023 (July 1, 2022, through June 30, 2023) as of December 31, 2023

Rating Regions

Within the Southwest and Southeast zones, separate capitation rating regions were established consistent with the CY 2024 rate-setting approach to address cost differentials within those zones.

This databook contains information regarding the CHC eligible populations in the rating regions noted in Table 2.

Table 2: Rating Regions

Rating Region	Counties Included
Southwest — Allegheny	Allegheny
Southwest — 13 counties	Armstrong, Beaver, Bedford, Blair, Butler, Cambria, Fayette, Greene, Indiana, Lawrence, Somerset, Washington, Westmoreland
Southeast — Philadelphia	Philadelphia
Southeast — 4 counties	Bucks, Chester, Delaware, Montgomery

Rating Region	Counties Included
Lehigh/Capital	Adams, Berks, Cumberland, Dauphin, Franklin, Fulton, Huntingdon, Lancaster, Lebanon, Lehigh, Northampton, Perry, York
Northeast	Bradford, Carbon, Centre, Clinton, Columbia, Juniata, Lackawanna, Luzerne, Lycoming, Mifflin, Monroe, Montour, Northumberland, Pike, Schuylkill, Snyder, Sullivan, Susquehanna, Tioga, Union, Wayne, Wyoming
Northwest	Cameron, Clarion, Clearfield, Crawford, Elk, Erie, Forest, Jefferson, McKean, Mercer, Potter, Venango, Warren

Caveats

This report covers historical encounter and eligibility data supplied by the Commonwealth for the CHC program and base data adjustments applied by Mercer for purposes of capitation rate development.

Documents included in this communication are this “CY25_ENC_PA_CHC_Databook” PDF document as well as the “CY25 ENC Databook Exhibits_to_PA.xlsx” Excel file of the data summaries outlined in Section 7 of this document.

This report is prepared on behalf of the Commonwealth and is intended to be relied upon by the Commonwealth. It should be read in its entirety and has been prepared under the direction of Tom Dahl, FSA, MAAA who is a member of the American Academy of Actuaries and meets the US Qualification Standard for issuing the statements of actuarial opinion herein. He is available at tom.dahl@mercer.com if this audience has questions.

To the best of Mercer’s knowledge, there are no conflicts of interest in performing this work.

The suppliers of data are solely responsible for its validity and completeness. Mercer has reviewed the data and information for internal consistency and reasonableness, but we did not audit it. All estimates are based upon the information and data available at a point in time and are subject to unforeseen and random events, and actual experience will vary from estimates.

Mercer expressly disclaims responsibility, liability, or both for any reliance on this communication by third parties or the consequences of any unauthorized use.

Users of this databook are cautioned against relying solely on the data contained herein. The Commonwealth and Mercer provide no guarantee, written or implied, that this databook is 100% accurate or error-free. This document is being provided for informational purposes only. The Commonwealth and Mercer reserve the right to refine it as they see fit at any time.

Section 2

Covered Populations

Population Groups

The Agreement outlines the participants within the Commonwealth’s Medicaid program who are eligible for the CHC program. In addition to cost differentials across rating regions, the CHC capitation rates will consider the different risk characteristics of the eligible populations. Although population grouping summaries have been prepared to inform the CHC-MCOs of the service utilization profiles and per participant costs across the CHC eligible Medicaid population, it is important to note the population groups do not represent the rate cells for which capitation rates will be paid. DHS will continue to use a blended rate cell structure for the Nursing Facility Clinically Eligible (NFCE) populations. This means that for participants within a certain eligibility category and rating region, a single capitation payment will be made regardless of whether the participant resides in a NF or receives services in the community through the CHC HCBS Waiver.

Table 3 illustrates the population groups summarized within this databook along with the corresponding eligibility category.

Table 3: Population Group and Eligibility Category

Population Group	Eligibility Category
NFCE Dual: Ages 21–59 — Nursing Facility (FAC) NFCE Dual: Ages 21–59 — HCBS Waiver (WAV)	NFCE Dual: Ages 21–59
NFCE Dual: Ages 60+ — FAC NFCE Dual: Ages 60+ — WAV	NFCE Dual: Ages 60+
NFCE Non-Dual: Ages 21–59 — FAC NFCE Non-Dual: Ages 21–59 — WAV	NFCE Non-Dual: Ages 21–59
NFCE Non-Dual: Ages 60+ — FAC NFCE Non-Dual: Ages 60+ — WAV	NFCE Non-Dual: Ages 60+
Nursing Facility Ineligible (NFI) Dual: Ages 21–59	NFI Dual: Ages 21–59
NFI Dual: Ages 60+	NFI Dual: Ages 60+

For participants temporarily residing in a NF while concurrently enrolled in the HCBS Waiver, their cost and membership data were only counted once for a given month under the applicable NF group (and not also under the HCBS Waiver group).

Section 3

Covered Services

The specific services covered by the CHC-MCOs are detailed in the Agreement. The data summaries reflect historical costs for the covered services; any differences between historical service offerings and prospective service offerings will be considered during the capitation rate development process.

For purposes of illustrating the cost and utilization patterns of the CHC eligible population groups, the historical data was summarized by major service categories. The CHC capitation rates will be established at the rate cell level, encompassing all services therein (i.e., capitation rates will not be established on a service level). Table 4 includes the major service categories outlined in the databook summaries. Note that any service coordination encounters were excluded from this databook as consideration for those activities is included as part of the non-benefit load assumptions in CHC capitation rate development.

Table 4: Covered Services

Medical Services	HCBS Waiver Services
Ambulance	Day Habilitation and Adult Day
Dental	Employment
Durable Medical Equipment (DME)/Supplies	Home Health/Therapies
Emergency Room	Other Waiver
Federally Qualified Health Center/Rural Health Clinic (FQHC/RHC)	Participant Directed Services/Financial Management Services (PDS/FMS)
Home Health	Personal Assistance
Hospice	Residential Habilitation
Inpatient	Respite
Laboratory/Radiology	Vendor Services
NF	Waiver DME/Supplies
Other Medical	
Outpatient	
Pharmacy	
Physician	
Vision	

DHS has separate agreements for behavioral health (BH) MCOs providing BH services to the CHC eligible population, as well as PH-MCOs providing acute medical services to other MA populations.

Section 4

Base Data and Adjustments Reflected in this Databook

The Commonwealth provided Mercer with historical Medicaid CHC encounter data and OLTL capitation payment information. This section provides additional detail on the encounter data utilized as well as a brief explanation of the adjustments applied to the data. These adjustments are reflected in the summaries shown in Section 7.

As part of the encounter data review and validation process, Mercer makes several adjustments to ensure the data is appropriate for use in rate setting. The following is a summary of the data criteria and adjustments applied to the SFY 2022–2023 encounter data:

- Data reflects both voided and adjusted encounters.
- Data only includes CHC-MCO encounter records that pass the required PROMISe edits.
- The final payment is net of these claim adjustments: recipient spend-down expenses, third-party liability recoveries, participant copayments, coinsurance and deductibles, and monthly payments made by Medicaid recipients (e.g., net available monthly income).
- Pharmacy encounters are gross of all market share and state supplemental rebates.
- Encounter data is allocated to COS according to the CHC Medical Service Group Hierarchy found in Appendix B(1) and Appendix B(2) of the financial reporting requirements package and exclude service coordination.
- Eligibility was attached to the encounter data based on capitation payment data provided by DHS. Attaching eligibility to the encounter data provided participant demographic information, such as population group and rating region.
- As a result of Centers for Medicare & Medicaid Services Medicaid Managed Care 42 CFR § 438.6(e), Federal Financial Participation of capitation payments is not authorized for participants with an Institutions for Mental Diseases (IMDs) stay longer than 15 days in a given month. Although the CHC program does not cover IMD services, Mercer reviewed all claims and enrollment data within the data summaries for participants who met these criteria in the HealthChoices behavioral health program and applied an adjustment to exclude CHC claims concurrent with the long IMD stay. The aggregate adjustment removed \$0.0 million from the SFY 2022–2023 base data.

Completion Factors

As noted, this databook includes claims for dates of service from July 1, 2022 through June 30, 2023 and reflects payments through December 2023. Mercer performed an analysis of the encounter data and CHC-MCOs' Report #4 (lag triangles) data, covering the same incurred and paid time periods, to estimate incurred but not paid claims (those claims not yet adjudicated). The data were analyzed using broad categories of service to reflect differing payment patterns based on the service provided. Based on this review, Mercer developed the completion factors, shown in Table 5, by which paid claims and utilization were adjusted.

Table 5: Completion Factors

COS	Dual Status	SFY 2022–2023
Pharmacy	Dual	1.018
	Non-Dual	1.006
Other Medical	Dual	1.026
	Non-Dual	1.042
NF	N/A (Total)	1.016
Personal Assistance	N/A (Total)	1.001
Other HCBS Waiver	N/A (Total)	1.006
Total		1.009

Program Costs Outside Encounters Adjustment

As part of the encounter data validation efforts, Mercer analyzed comparisons between the CHC-MCOs' encounter data and the quarter-ending December 31, 2023 financial Report #4 (lag triangles) submissions to ensure the encounter data reflects valid CHC-MCO expenses that may be missing. Mercer worked with DHS and the CHC-MCOs to better understand the known drivers and issues causing differences between the two data sets and identify where CY 2025 rate-setting adjustments may be necessary.

Based on Mercer's review of the supplemental information the CHC-MCOs provided to help explain the observed differences between the encounter and financial data sets, Mercer applied an adjustment to consider program costs outside encounters for CHC covered services and populations, specific to the July 1, 2022 through June 30, 2023 service dates with claim payment dates through December 31, 2023.

Additionally, to capture amounts not reflected within the submitted encounters or financial Report #4 (lag triangles) submissions, Mercer reviewed CHC-MCO sub-capitation, settlement, and other purchasing arrangement amounts reported as separate line items in the quarter-ending December 31, 2023 financial Report #4 submissions, and included as applicable.

Tables 6a and 6b summarize the program costs outside encounters adjustment made to the SFY 2022–2023 submitted and completed encounter data by rating region and dual status of participants (as available within the Report #4 information) for each major COS. Additional detail specific to this adjustment is included in Appendix A.

Table 6a: Program Costs Outside Encounters Adjustment

COS		Southwest — Allegheny	Southwest — 13 Counties	Southeast — Philadelphia	Southeast — 4 Counties
Pharmacy	Dual	-10.0%	-7.5%	0.2%	0.3%
	Non-Dual	-1.4%	-0.5%	0.2%	-0.5%
Other Medical	Dual	17.9%	7.4%	10.4%	17.6%
	Non-Dual	2.0%	1.2%	1.5%	2.8%
NF		2.2%	1.9%	2.4%	1.2%
Personal Assistance		2.6%	2.7%	1.9%	2.0%
Other HCBS Waiver		2.0%	1.0%	4.9%	1.8%
Total		2.9%	2.2%	2.2%	2.1%

Table 6b: Program Cost Outside Encounters Adjustment

COS		Lehigh/Capital	Northeast	Northwest	Statewide
Pharmacy	Dual	-2.6%	-1.1%	-3.6%	-2.6%
	Non-Dual	-1.3%	-2.4%	-2.0%	-0.5%
Other Medical	Dual	7.0%	7.4%	7.2%	10.4%
	Non-Dual	6.0%	5.1%	2.1%	2.4%
NF		1.5%	2.4%	2.6%	1.9%
Personal Assistance		2.3%	2.8%	2.5%	2.1%
Other HCBS Waiver		2.8%	3.8%	3.0%	3.2%
Total		2.2%	2.8%	2.6%	2.3%

Section 5

Capitation Rate Development

Mercer will adjust the SFY 2022–2023 base data summarized in Section 7, in order to develop the CY 2025 CHC capitation rates. These adjustments are required by Centers for Medicare & Medicaid Services in determining actuarially sound rates for Medicaid managed care programs.

Below is a list of adjustments and programmatic changes (not necessarily all-inclusive) that may be applied during the rate-setting process. These adjustments have not been reflected in the databook summaries in Section 7:

1. Mercer may make adjustments to reflect expectations for enhancements in care management and/or efficient delivery of services within the managed care delivery system.
2. Mercer may adjust data sources for programmatic changes. The Programmatic Changes Chart in Section 6 describes the programmatic changes considered in the previous capitation rate range development process. This Programmatic Changes Chart may differ from actual programmatic changes applied during the CY 2025 rate development process. Programmatic changes may reflect:
 - A. Those that occurred during the historical data time period (SFY 2022–2023) and are not fully reflected in the applicable data time periods.
 - B. Those that occurred after the historical time period.
3. Mercer will project costs and utilization as part of the rate development process. The trends used to project these costs will be based on historical CHC program financial reports and encounter data. In addition, Mercer will consider cost and utilization trends experienced by other managed care programs within the Commonwealth and national trend indices. Cost and utilization will be trended to the midpoint of the rating period.
4. Mercer will review and consider CHC program data from the CHC-MCO financial reports.
5. Mercer may make adjustments to reflect provider payment requirements included in the Agreement.
6. Mercer will develop and apply assumptions during the capitation rate development process to include consideration for the CHC-MCOs' administrative and care management responsibilities under the Agreement. This will include consideration for underwriting margin, as well as any applicable taxes and fees.
7. Mercer will make an adjustment to reflect enrollment patterns for the HCBS Waiver and NF populations that have occurred since the historical data time periods. An adjustment for prospective changes in the mix between NF and HCBS Waiver participants may be made as well.

Section 6

Programmatic Changes Chart

Table 7 describes the explicit programmatic changes previously considered in the capitation rate range development process. This Programmatic Changes Chart may differ from actual programmatic changes applied during the CY 2025 rate development process.

Table 7: Programmatic Changes Chart

Adjustment	Effective Date	NF Status	COS
COVID-19 Continuous Coverage Unwinding (CCU) — adjustment made to reflect the change in cost profile of the remaining CHC population after removing ineligible participants enrolled as a result of the Maintenance of Effort policy.	March 18, 2020	NFI Duals	Total Capitation Rate
COVID-19 Testing and Treatment — adjustment made to reflect the decrease in COVID-19 testing, vaccines/boosters, natural immunity, and overall better understanding of the virus and expanded treatment options.	January 1, 2024	All	Inpatient
MCO Assessment — includes a factor of 1.0096 to account for differences between MMs and participant counts.	January 1, 2018	All	Total Capitation Rate
NF Access to Care Payments — funding for Medicaid NF services to ensure quality of, and enhance access for CHC enrollees.	January 1, 2023	NFCE	NF
NF Staffing Ratio Regulations — adjustment to include funding to support the increased staffing ratio requirements.	January 1, 2023	All	NF
Personal Assistance Services (PAS) Fee Schedule Increase — adjustment to account for the CHC Agreement requirement that CHC-MCOs pay for PAS at no less than the approved Omnibus Budget Reconciliation Act (OBRA) Waiver fee schedule, which increased by 8%.	January 1, 2022	All	Personal Assistance
Seasonality — adjustment made to account for the impact of the extra day of the leap year.	January 1, 2024	All	Total Capitation Rate

Section 7

Data Summaries

Data summaries for the SFY 2022–2023 historical time period is summarized by rating region, age group, population group, and COS. Each summary contains the following information:

- **Rating Region:** Data for each rating region are shown separately.
- **Age Group:** The data are summarized separately for two age bands: Ages 21–59 and Ages 60 and older.
- **Time Period:** Tables are provided for the SFY 2022–2023 time period.
- **CHC Eligible Population Group:** The data is summarized into ten population groups. As mentioned previously, these groupings differ from the eligibility category that will be used to process capitation payments.
- **MMs:** Number of total months that all participants within the population group were eligible during the historical time period.
- **COS:** As outlined in Section 3, this includes all covered services outlined in the Agreement as observed in the historical data.
- **Per Member Per Month (PMPM) Costs:** PMPM costs are calculated by taking the historical Medicaid claims expense for a given COS and dividing that total claims expense by the corresponding MMs.
- **Unit Cost:** Represents the average cost per unit of each COS; this is calculated by taking the total claims expense and dividing by the total utilization amount.
- **Utilization Per 1,000:** Calculated as the total utilization for each service divided by total MMs multiplied by 12,000.

Rating Region	Southwest — Allegheny
Age Group	21-59
Time Period	SFY 2022–2023

CHC Eligible Population Group																			
		NFCE Dual 21-59 — FAC			NFCE Dual 21-59 — WAV			NFCE Non-Dual 21-59 — FAC			NFCE Non-Dual 21-59 — WAV			NFI Dual 21-59			Total 21-59		
Member Months		1,804			15,095			1,497			17,113			103,042			138,550		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	
Ambulance	\$ 11.09	\$ 61.67	2,158	\$ 33.76	\$ 82.41	4,916	\$ 73.37	\$ 249.39	3,530	\$ 47.73	\$ 149.45	3,832	\$ 2.36	\$ 79.58	356	\$ 12.26	\$ 109.86	1,340	
Dental	\$ 3.86	\$ 32.48	1,427	\$ 3.87	\$ 26.69	1,741	\$ 9.06	\$ 48.59	2,237	\$ 7.91	\$ 62.81	1,512	\$ 2.86	\$ 26.50	1,297	\$ 3.68	\$ 31.90	1,384	
DME/Supplies	\$ 53.64	\$ 3.04	211,851	\$ 59.06	\$ 1.43	497,104	\$ 149.42	\$ 36.64	48,943	\$ 153.77	\$ 3.46	533,695	\$ 5.97	\$ 2.05	34,867	\$ 32.18	\$ 2.59	149,296	
Emergency Room	\$ 1.71	\$ 15.22	1,350	\$ 1.43	\$ 10.07	1,698	\$ 24.54	\$ 104.09	2,829	\$ 25.40	\$ 96.24	3,167	\$ 1.78	\$ 14.37	1,483	\$ 4.90	\$ 34.05	1,727	
FQHC/RHC	\$ -	\$ -	-	\$ 0.54	\$ 76.29	86	\$ 0.72	\$ 245.28	35	\$ 5.20	\$ 191.01	327	\$ 0.50	\$ 87.09	69	\$ 1.08	\$ 127.93	102	
Home Health	\$ 1.13	\$ 23.24	583	\$ 2.19	\$ 5.87	4,474	\$ 14.39	\$ 68.96	2,504	\$ 69.73	\$ 65.25	12,823	\$ 1.44	\$ 28.94	599	\$ 10.10	\$ 47.49	2,551	
Hospice	\$ 0.23	\$ -	-	\$ 0.02	\$ -	-	\$ 18.15	\$ -	-	\$ 10.28	\$ 23,287.43	5	\$ 0.02	\$ 4.87	55	\$ 1.49	\$ 431.44	41	
Inpatient	\$ 50.22	\$ 202.00	2,984	\$ 41.69	\$ 174.62	2,865	\$ 1,227.28	\$ 2,136.94	6,892	\$ 715.82	\$ 2,193.53	3,916	\$ 22.88	\$ 219.47	1,251	\$ 123.88	\$ 808.21	1,839	
Laboratory/Radiology	\$ 5.63	\$ 3.51	19,257	\$ 7.93	\$ 3.26	29,232	\$ 71.67	\$ 18.56	46,347	\$ 71.83	\$ 21.43	40,214	\$ 6.54	\$ 4.43	17,724	\$ 15.45	\$ 8.39	22,085	
Nursing Facility	\$ 6,462.05	\$ 227.38	341,034	\$ 37.09	\$ 217.62	2,045	\$ 7,186.05	\$ 256.67	335,971	\$ 56.31	\$ 238.26	2,836	\$ 5.00	\$ 160.83	373	\$ 176.46	\$ 237.41	8,920	
Other Medical	\$ 2.68	\$ 2.86	11,235	\$ 32.39	\$ 13.26	29,316	\$ 27.94	\$ 19.16	17,498	\$ 44.21	\$ 27.00	19,646	\$ 3.42	\$ 3.25	12,602	\$ 11.87	\$ 9.29	15,328	
Outpatient	\$ 37.75	\$ 46.16	9,812	\$ 24.57	\$ 38.73	7,611	\$ 188.84	\$ 341.04	6,645	\$ 111.55	\$ 305.27	4,385	\$ 9.66	\$ 36.05	3,217	\$ 26.17	\$ 79.26	3,963	
Pharmacy	\$ 4.12	\$ 4.71	10,509	\$ 20.88	\$ 18.73	13,376	\$ 764.88	\$ 64.96	141,294	\$ 967.76	\$ 133.19	87,189	\$ 12.80	\$ 28.37	5,416	\$ 139.65	\$ 93.53	17,917	
Physician	\$ 33.24	\$ 9.49	42,008	\$ 14.94	\$ 6.27	28,607	\$ 309.98	\$ 50.32	73,916	\$ 134.52	\$ 51.09	31,595	\$ 10.11	\$ 6.38	19,006	\$ 29.54	\$ 15.76	22,500	
Vision	\$ 1.27	\$ 17.37	878	\$ 0.97	\$ 20.03	583	\$ 5.44	\$ 40.99	1,593	\$ 2.80	\$ 32.96	1,018	\$ 0.65	\$ 17.91	434	\$ 1.01	\$ 22.39	540	
Medical Services Subtotal	\$ 6,668.62	N/A	N/A	\$ 281.32	N/A	N/A	\$ 10,071.74	N/A	N/A	\$ 2,424.82	N/A	N/A	\$ 85.99	N/A	N/A	\$ 589.72	N/A	N/A	
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 12.68	\$ 39.35	3,867	\$ -	\$ -	107	\$ 7.53	\$ 38.86	2,326	\$ -	\$ -	-	\$ 2.31	\$ 39.09	710	
Employment	\$ -	\$ -	-	\$ 0.04	\$ 10.14	42	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.00	\$ 10.14	5	
Home Health/Therapies	\$ -	\$ -	-	\$ 79.03	\$ 14.06	67,438	\$ -	\$ -	329	\$ 190.59	\$ 12.53	182,556	\$ -	\$ -	-	\$ 32.15	\$ 12.90	29,899	
Other Waiver	\$ 2.00	\$ 207.61	116	\$ 26.54	\$ 16.63	19,148	\$ 0.98	\$ 285.61	41	\$ 10.60	\$ 18.26	6,969	\$ 0.01	\$ 600.00	0	\$ 4.24	\$ 17.26	2,949	
PDS/FMS	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1.32	\$ 4.88	3,239	\$ -	\$ -	-	\$ 0.16	\$ 4.88	400	
Personal Assistance	\$ 5.73	\$ 4.18	16,468	\$ 3,276.17	\$ 4.60	8,538,855	\$ 4.32	\$ 4.83	10,724	\$ 4,400.63	\$ 4.73	11,173,555	\$ 0.73	\$ 3.68	2,383	\$ 901.15	\$ 4.68	2,312,518	
Residential Habilitation	\$ 31.82	\$ 260.91	1,463	\$ 127.62	\$ 211.90	7,227	\$ -	\$ -	746	\$ 20.18	\$ 148.81	1,628	\$ -	\$ -	15	\$ 16.81	\$ 196.45	1,027	
Respite	\$ -	\$ -	-	\$ 0.00	\$ 4.29	3	\$ -	\$ -	-	\$ 0.59	\$ 4.21	1,682	\$ -	\$ -	-	\$ 0.07	\$ 4.21	208	
Vendor Services	\$ 35.75	\$ 515.93	831	\$ 139.97	\$ 11.41	147,200	\$ 12.40	\$ 72.55	2,050	\$ 109.86	\$ 10.41	126,653	\$ 0.04	\$ 5.11	96	\$ 29.45	\$ 11.12	31,785	
Waiver DME/Supplies	\$ 0.04	\$ 0.30	1,443	\$ 3.18	\$ 4.83	7,896	\$ -	\$ -	-	\$ 2.54	\$ 3.96	7,704	\$ 0.00	\$ 0.07	190	\$ 0.66	\$ 4.03	1,972	
HCBS Waiver Services Subtotal	\$ 75.33	N/A	N/A	\$ 3,665.22	N/A	N/A	\$ 17.69	N/A	N/A	\$ 4,743.85	N/A	N/A	\$ 0.78	N/A	N/A	\$ 987.02	N/A	N/A	
Total Services	\$ 6,743.95	N/A	N/A	\$ 3,946.55	N/A	N/A	\$ 10,089.43	N/A	N/A	\$ 7,168.67	N/A	N/A	\$ 86.77	N/A	N/A	\$ 1,576.73	N/A	N/A	

Rating Region	Southwest — Allegheny
Age Group	60+
Time Period	SFY 2022–2023

CHC Eligible Population Group																		
	NFCE Dual 60+ — FAC			NFCE Dual 60+ — WAV			NFCE Non-Dual 60+ — FAC			NFCE Non-Dual 60+ — WAV			NFI Dual 60+			Total 60+		
Member Months	32,650			54,854			1,766			9,151			180,823			279,244		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 6.25	\$ 57.11	1,313	\$ 20.26	\$ 78.14	3,111	\$ 43.70	\$ 232.69	2,253	\$ 48.21	\$ 210.25	2,751	\$ 2.37	\$ 76.88	370	\$ 8.10	\$ 87.69	1,109
Dental	\$ 3.76	\$ 42.99	1,049	\$ 2.71	\$ 34.38	944	\$ 8.60	\$ 58.51	1,764	\$ 6.82	\$ 69.46	1,178	\$ 2.09	\$ 27.11	923	\$ 2.60	\$ 32.64	956
DME/Supplies	\$ 14.10	\$ 5.41	31,291	\$ 61.37	\$ 1.11	662,508	\$ 53.62	\$ 22.91	28,088	\$ 106.61	\$ 2.83	451,937	\$ 7.28	\$ 1.40	62,267	\$ 22.25	\$ 1.41	189,110
Emergency Room	\$ 0.55	\$ 10.73	617	\$ 0.81	\$ 7.06	1,384	\$ 15.90	\$ 103.29	1,848	\$ 23.21	\$ 90.06	3,092	\$ 0.75	\$ 10.53	852	\$ 1.57	\$ 18.67	1,009
FQHC/RHC	\$ 0.07	\$ 147.60	6	\$ 0.89	\$ 85.73	124	\$ 0.09	\$ 160.01	7	\$ 6.96	\$ 195.90	426	\$ 0.58	\$ 76.93	90	\$ 0.78	\$ 96.74	97
Home Health	\$ 0.15	\$ 21.45	82	\$ 1.62	\$ 15.11	1,283	\$ 9.46	\$ 86.57	1,312	\$ 57.85	\$ 81.76	8,491	\$ 0.25	\$ 11.65	258	\$ 2.45	\$ 41.16	715
Hospice	\$ 1.83	\$ 10,052.46	2	\$ 1.83	\$ 895.84	25	\$ 67.88	\$ 4,792.36	170	\$ 20.64	\$ 29,541.29	8	\$ 0.14	\$ 373.00	4	\$ 1.77	\$ 2,282.63	9
Inpatient	\$ 39.40	\$ 189.05	2,501	\$ 73.10	\$ 224.31	3,911	\$ 653.61	\$ 1,383.29	5,670	\$ 524.65	\$ 1,691.73	3,722	\$ 39.03	\$ 305.33	1,534	\$ 65.56	\$ 355.75	2,212
Laboratory/Radiology	\$ 3.31	\$ 3.06	12,945	\$ 6.55	\$ 2.93	26,771	\$ 54.93	\$ 21.72	30,350	\$ 67.62	\$ 20.37	39,824	\$ 5.78	\$ 4.39	15,795	\$ 7.98	\$ 5.18	18,497
Nursing Facility	\$ 6,542.10	\$ 223.31	351,554	\$ 87.85	\$ 224.96	4,686	\$ 7,485.54	\$ 258.55	347,426	\$ 72.16	\$ 227.72	3,803	\$ 34.05	\$ 195.12	2,094	\$ 853.91	\$ 224.21	45,702
Other Medical	\$ 2.58	\$ 2.26	13,735	\$ 15.42	\$ 9.55	19,376	\$ 26.61	\$ 4.07	78,430	\$ 44.72	\$ 31.52	17,024	\$ 3.32	\$ 2.97	13,408	\$ 7.12	\$ 5.64	15,148
Outpatient	\$ 8.44	\$ 38.33	2,642	\$ 13.45	\$ 36.40	4,433	\$ 76.68	\$ 475.67	1,934	\$ 108.63	\$ 348.94	3,736	\$ 5.12	\$ 35.42	1,735	\$ 10.99	\$ 54.10	2,437
Pharmacy	\$ 6.88	\$ 9.09	9,079	\$ 13.59	\$ 13.18	12,377	\$ 628.76	\$ 63.40	119,009	\$ 785.39	\$ 104.37	90,301	\$ 9.93	\$ 23.45	5,082	\$ 39.62	\$ 45.30	10,495
Physician	\$ 13.07	\$ 5.82	26,943	\$ 13.43	\$ 6.39	25,244	\$ 214.25	\$ 43.60	58,966	\$ 127.13	\$ 51.22	29,786	\$ 10.59	\$ 6.30	20,163	\$ 16.54	\$ 8.82	22,515
Vision	\$ 0.85	\$ 19.56	524	\$ 0.92	\$ 15.80	702	\$ 4.28	\$ 40.48	1,269	\$ 3.19	\$ 31.84	1,204	\$ 0.83	\$ 16.42	604	\$ 0.95	\$ 17.84	638
Medical Services Subtotal	\$ 6,643.32	N/A	N/A	\$ 313.80	N/A	N/A	\$ 9,343.93	N/A	N/A	\$ 2,003.78	N/A	N/A	\$ 122.09	N/A	N/A	\$ 1,042.20	N/A	N/A
Day Habilitation and Adult Day	\$ 0.00	\$ 78.76	0	\$ 5.52	\$ 60.74	1,091	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1.09	\$ 60.75	214
Employment	\$ -	\$ -	-	\$ 0.23	\$ 6.65	418	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.05	\$ 6.65	82
Home Health/Therapies	\$ -	\$ -	-	\$ 25.40	\$ 14.74	20,679	\$ -	\$ -	-	\$ 11.18	\$ 15.47	8,669	\$ -	\$ -	-	\$ 5.36	\$ 14.79	4,346
Other Waiver	\$ 3.06	\$ 223.69	164	\$ 5.98	\$ 37.18	1,929	\$ 1.85	\$ 398.93	56	\$ 4.28	\$ 16.79	3,056	\$ 0.08	\$ 848.73	1	\$ 1.73	\$ 41.64	499
PDS/FMS	\$ -	\$ -	-	\$ 0.97	\$ 3.71	3,121	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.19	\$ 3.71	613
Personal Assistance	\$ 11.48	\$ 4.54	30,317	\$ 3,892.31	\$ 4.73	9,870,370	\$ 2.28	\$ 2.02	13,575	\$ 4,925.40	\$ 4.78	12,358,350	\$ 2.94	\$ 3.81	9,242	\$ 929.27	\$ 4.74	2,353,544
Residential Habilitation	\$ 0.69	\$ 272.32	31	\$ 9.13	\$ 269.00	407	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 1.87	\$ 269.14	84
Respite	\$ -	\$ -	-	\$ 0.47	\$ 4.29	1,317	\$ -	\$ -	-	\$ 0.23	\$ 4.29	645	\$ -	\$ -	-	\$ 0.10	\$ 4.29	280
Vendor Services	\$ 5.20	\$ 152.05	411	\$ 131.50	\$ 11.21	140,805	\$ 19.35	\$ 150.83	1,540	\$ 88.43	\$ 10.75	98,753	\$ 0.07	\$ 7.60	104	\$ 29.50	\$ 11.41	31,021
Waiver DME/Supplies	\$ 0.03	\$ 12.83	26	\$ 4.32	\$ 5.25	9,871	\$ -	\$ -	-	\$ 1.74	\$ 4.25	4,917	\$ 0.00	\$ 0.21	237	\$ 0.91	\$ 4.85	2,257
HCBS Waiver Services Subtotal	\$ 20.47	N/A	N/A	\$ 4,075.82	N/A	N/A	\$ 23.49	N/A	N/A	\$ 5,031.26	N/A	N/A	\$ 3.08	N/A	N/A	\$ 970.07	N/A	N/A
Total Services	\$ 6,663.79	N/A	N/A	\$ 4,389.62	N/A	N/A	\$ 9,367.42	N/A	N/A	\$ 7,035.03	N/A	N/A	\$ 125.17	N/A	N/A	\$ 2,012.27	N/A	N/A

Rating Region	Southwest — 13 Counties
Age Group	21-59
Time Period	SFY 2022–2023

CHC Eligible Population Group																		
	NFCE Dual 21-59 — FAC			NFCE Dual 21-59 — WAV			NFCE Non-Dual 21-59 — FAC			NFCE Non-Dual 21-59 — WAV			NFI Dual 21-59			Total 21-59		
Member Months	3,800			24,030			3,043			17,182			194,032			242,087		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 6.81	\$ 38.46	2,123	\$ 12.49	\$ 68.67	2,182	\$ 76.27	\$ 254.34	3,599	\$ 48.72	\$ 243.56	2,400	\$ 1.03	\$ 55.77	221	\$ 6.59	\$ 122.98	643
Dental	\$ 4.72	\$ 42.52	1,332	\$ 3.71	\$ 28.38	1,567	\$ 10.16	\$ 60.74	2,006	\$ 10.83	\$ 70.18	1,853	\$ 3.13	\$ 29.05	1,292	\$ 3.85	\$ 33.72	1,369
DME/Supplies	\$ 37.84	\$ 3.06	148,611	\$ 69.04	\$ 1.57	526,279	\$ 78.33	\$ 17.48	53,757	\$ 292.04	\$ 4.99	702,713	\$ 6.33	\$ 1.95	39,059	\$ 34.24	\$ 3.01	136,430
Emergency Room	\$ 1.24	\$ 9.71	1,534	\$ 1.14	\$ 10.10	1,357	\$ 26.19	\$ 111.43	2,820	\$ 30.31	\$ 105.34	3,453	\$ 0.92	\$ 10.73	1,034	\$ 3.35	\$ 31.75	1,268
FQHC/RHC	\$ 0.34	\$ 96.33	43	\$ 2.32	\$ 109.14	255	\$ 1.05	\$ 137.75	92	\$ 4.98	\$ 182.35	328	\$ 2.03	\$ 109.76	222	\$ 2.23	\$ 117.19	228
Home Health	\$ 0.74	\$ 12.90	690	\$ 4.34	\$ 11.08	4,704	\$ 7.05	\$ 84.82	998	\$ 105.37	\$ 58.58	21,586	\$ 0.55	\$ 13.23	497	\$ 8.45	\$ 41.88	2,421
Hospice	\$ 0.06	\$ -	-	\$ 0.03	\$ 23.81	16	\$ 79.93	\$ 8,611.85	111	\$ 17.32	\$ 8,591.30	24	\$ 0.00	\$ 3.53	16	\$ 2.24	\$ 1,563.67	17
Inpatient	\$ 37.38	\$ 169.10	2,653	\$ 45.38	\$ 196.08	2,777	\$ 876.03	\$ 1,800.19	5,840	\$ 669.23	\$ 1,901.40	4,224	\$ 10.68	\$ 158.16	811	\$ 72.16	\$ 646.16	1,340
Laboratory/Radiology	\$ 4.66	\$ 2.42	23,112	\$ 6.87	\$ 3.08	26,764	\$ 95.51	\$ 20.24	56,630	\$ 89.45	\$ 22.03	48,730	\$ 5.40	\$ 4.33	14,993	\$ 12.64	\$ 7.89	19,207
Nursing Facility	\$ 6,567.52	\$ 225.14	350,043	\$ 36.68	\$ 219.14	2,009	\$ 7,129.33	\$ 248.16	344,742	\$ 67.08	\$ 237.30	3,392	\$ 4.39	\$ 196.21	268	\$ 204.61	\$ 234.23	10,483
Other Medical	\$ 9.18	\$ 7.60	14,477	\$ 31.03	\$ 13.42	27,750	\$ 46.81	\$ 27.35	20,535	\$ 66.51	\$ 29.93	26,669	\$ 3.43	\$ 3.36	12,268	\$ 11.28	\$ 9.05	14,966
Outpatient	\$ 8.65	\$ 36.92	2,811	\$ 12.80	\$ 10.98	13,984	\$ 90.64	\$ 267.53	4,066	\$ 106.92	\$ 279.02	4,599	\$ 5.11	\$ 25.78	2,378	\$ 14.23	\$ 45.95	3,716
Pharmacy	\$ 7.87	\$ 6.95	13,582	\$ 18.94	\$ 21.20	10,722	\$ 845.25	\$ 69.66	145,609	\$ 1,246.08	\$ 158.65	94,248	\$ 11.46	\$ 29.44	4,671	\$ 110.25	\$ 97.71	13,541
Physician	\$ 18.34	\$ 5.56	39,571	\$ 14.64	\$ 6.17	28,483	\$ 253.05	\$ 42.44	71,556	\$ 158.29	\$ 49.83	38,117	\$ 9.79	\$ 6.36	18,458	\$ 24.00	\$ 13.18	21,847
Vision	\$ 0.70	\$ 15.26	553	\$ 0.70	\$ 17.44	483	\$ 3.40	\$ 40.94	995	\$ 3.24	\$ 32.30	1,205	\$ 0.75	\$ 18.95	474	\$ 0.95	\$ 21.41	534
Medical Services Subtotal	\$ 6,706.04	N/A	N/A	\$ 260.12	N/A	N/A	\$ 9,618.98	N/A	N/A	\$ 2,916.38	N/A	N/A	\$ 65.01	N/A	N/A	\$ 511.08	N/A	N/A
Day Habilitation and Adult Day	\$ 0.04	\$ 34.56	13	\$ 22.78	\$ 30.47	8,972	\$ -	\$ -	719	\$ 13.96	\$ 29.68	5,642	\$ -	\$ -	-	\$ 3.25	\$ 30.02	1,300
Employment	\$ -	\$ -	-	\$ 8.07	\$ 7.65	12,654	\$ -	\$ -	-	\$ 6.81	\$ 6.25	13,071	\$ -	\$ -	-	\$ 1.28	\$ 7.06	2,184
Home Health/Therapies	\$ 1.00	\$ 44.14	272	\$ 344.75	\$ 11.80	350,519	\$ -	\$ -	-	\$ 555.03	\$ 12.23	544,499	\$ 0.01	\$ 11.46	12	\$ 73.64	\$ 12.03	73,454
Other Waiver	\$ 1.00	\$ 149.81	80	\$ 9.55	\$ 17.97	6,379	\$ 16.73	\$ 216.60	927	\$ 4.20	\$ 17.01	2,964	\$ 0.00	\$ 216.00	0	\$ 1.47	\$ 20.64	857
PDS/FMS	\$ -	\$ -	-	\$ 4.95	\$ 5.84	10,163	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.49	\$ 5.84	1,009
Personal Assistance	\$ 19.98	\$ 4.57	52,404	\$ 3,024.06	\$ 4.58	7,917,818	\$ 7.01	\$ 4.87	17,256	\$ 3,061.87	\$ 4.67	7,863,793	\$ 0.19	\$ 3.95	580	\$ 518.05	\$ 4.62	1,345,592
Residential Habilitation	\$ 0.82	\$ 255.33	38	\$ 50.20	\$ 57.46	10,482	\$ -	\$ -	1,354	\$ 16.39	\$ 49.21	3,996	\$ -	\$ -	-	\$ 6.16	\$ 55.08	1,342
Respite	\$ -	\$ -	-	\$ 0.35	\$ 4.33	960	\$ -	\$ -	-	\$ 0.10	\$ 4.77	253	\$ -	\$ -	-	\$ 0.04	\$ 4.40	113
Vendor Services	\$ 14.67	\$ 91.13	1,932	\$ 181.53	\$ 14.04	155,148	\$ 17.43	\$ 100.38	2,084	\$ 203.15	\$ 13.48	180,838	\$ 0.02	\$ 8.30	27	\$ 32.90	\$ 13.94	28,314
Waiver DME/Supplies	\$ -	\$ -	-	\$ 3.42	\$ 1.62	25,341	\$ 0.01	\$ 8.73	20	\$ 3.94	\$ 2.59	18,274	\$ 0.01	\$ 1.26	61	\$ 0.62	\$ 1.94	3,862
HCBS Waiver Services Subtotal	\$ 37.50	N/A	N/A	\$ 3,649.65	N/A	N/A	\$ 41.18	N/A	N/A	\$ 3,865.45	N/A	N/A	\$ 0.23	N/A	N/A	\$ 637.92	N/A	N/A
Total Services	\$ 6,743.54	N/A	N/A	\$ 3,909.77	N/A	N/A	\$ 9,660.17	N/A	N/A	\$ 6,781.84	N/A	N/A	\$ 65.24	N/A	N/A	\$ 1,149.00	N/A	N/A

Rating Region	Southwest — 13 Counties
Age Group	60+
Time Period	SFY 2022–2023

CHC Eligible Population Group																			
		NFCE Dual 60+ — FAC			NFCE Dual 60+ — WAV			NFCE Non-Dual 60+ — FAC			NFCE Non-Dual 60+ — WAV			NFI Dual 60+			Total 60+		
Member Months		62,174			55,418			2,479			5,909			282,665			408,646		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	
Ambulance	\$ 4.76	\$ 48.87	1,168	\$ 10.42	\$ 74.40	1,681	\$ 51.65	\$ 213.06	2,909	\$ 49.92	\$ 236.01	2,538	\$ 1.81	\$ 70.89	307	\$ 4.43	\$ 79.01	672	
Dental	\$ 3.43	\$ 41.61	989	\$ 1.20	\$ 20.42	704	\$ 7.91	\$ 55.92	1,698	\$ 7.04	\$ 71.40	1,183	\$ 1.81	\$ 26.77	813	\$ 2.09	\$ 29.99	836	
DME/Supplies	\$ 10.09	\$ 3.20	37,788	\$ 65.30	\$ 1.32	594,537	\$ 57.02	\$ 17.67	38,718	\$ 190.26	\$ 4.44	513,955	\$ 8.18	\$ 1.59	61,832	\$ 19.15	\$ 1.68	136,814	
Emergency Room	\$ 0.35	\$ 7.45	567	\$ 0.92	\$ 9.32	1,186	\$ 15.86	\$ 105.45	1,804	\$ 28.71	\$ 106.82	3,225	\$ 0.48	\$ 8.32	699	\$ 1.02	\$ 15.61	788	
FQHC/RHC	\$ 0.12	\$ 80.88	18	\$ 1.80	\$ 111.34	194	\$ 0.13	\$ 51.16	30	\$ 4.79	\$ 179.95	320	\$ 1.52	\$ 106.62	171	\$ 1.38	\$ 109.15	152	
Home Health	\$ 0.29	\$ 30.60	113	\$ 1.26	\$ 13.51	1,117	\$ 7.66	\$ 67.87	1,354	\$ 85.28	\$ 73.58	13,907	\$ 0.33	\$ 9.88	402	\$ 1.72	\$ 31.51	656	
Hospice	\$ 1.82	\$ 17,346.18	1	\$ 0.74	\$ 18,588.14	0	\$ 38.73	\$ 88,338.18	5	\$ 36.61	\$ -	-	\$ 0.14	\$ 288.04	6	\$ 1.24	\$ 3,448.88	4	
Inpatient	\$ 23.54	\$ 156.25	1,808	\$ 45.22	\$ 153.43	3,537	\$ 618.08	\$ 1,608.35	4,612	\$ 511.22	\$ 1,835.18	3,343	\$ 20.44	\$ 203.44	1,205	\$ 34.99	\$ 252.23	1,665	
Laboratory/Radiology	\$ 3.68	\$ 3.29	13,405	\$ 6.30	\$ 2.90	26,082	\$ 83.14	\$ 19.80	50,378	\$ 89.22	\$ 22.75	47,064	\$ 5.42	\$ 4.39	14,841	\$ 6.96	\$ 4.96	16,829	
Nursing Facility	\$ 6,095.60	\$ 207.44	352,627	\$ 122.91	\$ 218.91	6,738	\$ 7,007.16	\$ 238.60	352,407	\$ 91.77	\$ 237.55	4,636	\$ 25.20	\$ 212.03	1,426	\$ 1,005.36	\$ 208.88	57,756	
Other Medical	\$ 3.03	\$ 4.33	8,391	\$ 18.50	\$ 12.23	18,156	\$ 29.85	\$ 8.83	40,561	\$ 49.96	\$ 26.71	22,440	\$ 3.78	\$ 3.68	12,335	\$ 6.49	\$ 6.07	12,842	
Outpatient	\$ 7.43	\$ 42.97	2,075	\$ 10.66	\$ 30.01	4,261	\$ 49.42	\$ 283.54	2,092	\$ 122.98	\$ 350.61	4,209	\$ 4.92	\$ 35.21	1,679	\$ 8.06	\$ 45.45	2,128	
Pharmacy	\$ 5.50	\$ 4.98	13,267	\$ 14.45	\$ 16.85	10,293	\$ 877.91	\$ 76.87	137,048	\$ 1,159.37	\$ 127.65	108,990	\$ 10.15	\$ 25.22	4,830	\$ 31.91	\$ 41.79	9,163	
Physician	\$ 9.48	\$ 5.21	21,812	\$ 13.25	\$ 6.05	26,262	\$ 197.62	\$ 38.42	61,721	\$ 144.06	\$ 46.26	37,371	\$ 10.41	\$ 6.62	18,855	\$ 13.72	\$ 7.90	20,837	
Vision	\$ 0.53	\$ 14.27	444	\$ 0.68	\$ 13.00	630	\$ 3.74	\$ 41.65	1,077	\$ 3.32	\$ 36.57	1,089	\$ 0.70	\$ 14.64	576	\$ 0.73	\$ 15.26	573	
Medical Services Subtotal	\$ 6,169.63	N/A	N/A	\$ 313.62	N/A	N/A	\$ 9,045.87	N/A	N/A	\$ 2,574.50	N/A	N/A	\$ 95.31	N/A	N/A	\$ 1,139.25	N/A	N/A	
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 1.51	\$ 41.04	440	\$ -	\$ -	-	\$ 9.84	\$ 34.56	3,417	\$ -	\$ -	-	\$ 0.35	\$ 38.11	109	
Employment	\$ -	\$ -	-	\$ 0.02	\$ 6.29	30	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.00	\$ 6.29	4	
Home Health/Therapies	\$ 0.21	\$ 12,505.54	0	\$ 46.38	\$ 12.52	44,446	\$ -	\$ -	-	\$ 15.92	\$ 13.71	13,938	\$ -	\$ -	1	\$ 6.55	\$ 12.62	6,230	
Other Waiver	\$ 0.17	\$ 195.20	11	\$ 9.50	\$ 66.87	1,704	\$ 0.67	\$ 270.72	29	\$ 2.14	\$ 50.76	506	\$ 0.04	\$ 789.93	1	\$ 1.38	\$ 68.72	241	
PDS/FMS	\$ -	\$ -	-	\$ 6.38	\$ 4.39	17,424	\$ -	\$ -	-	\$ 2.95	\$ 5.01	7,056	\$ -	\$ -	-	\$ 0.91	\$ 4.42	2,465	
Personal Assistance	\$ 5.68	\$ 4.70	14,509	\$ 2,882.14	\$ 4.78	7,239,763	\$ 5.24	\$ 5.09	12,358	\$ 3,226.84	\$ 4.82	8,032,771	\$ 0.57	\$ 3.94	1,732	\$ 438.81	\$ 4.78	1,101,457	
Residential Habilitation	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 21.87	\$ 58.17	4,511	\$ -	\$ -	-	\$ 0.32	\$ 58.17	65	
Respite	\$ -	\$ -	-	\$ 0.66	\$ 2.90	2,745	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.09	\$ 2.90	372	
Vendor Services	\$ 2.77	\$ 59.24	562	\$ 178.11	\$ 12.83	166,521	\$ 16.52	\$ 163.05	1,216	\$ 176.45	\$ 11.71	180,832	\$ 0.03	\$ 6.29	61	\$ 27.25	\$ 12.91	25,333	
Waiver DME/Supplies	\$ 0.04	\$ 0.74	654	\$ 6.30	\$ 1.70	44,410	\$ 0.01	\$ 7.92	20	\$ 5.87	\$ 4.44	15,860	\$ 0.00	\$ 0.04	98	\$ 0.95	\$ 1.77	6,420	
HCBS Waiver Services Subtotal	\$ 8.87	N/A	N/A	\$ 3,130.98	N/A	N/A	\$ 22.44	N/A	N/A	\$ 3,461.87	N/A	N/A	\$ 0.64	N/A	N/A	\$ 476.60	N/A	N/A	
Total Services	\$ 6,178.50	N/A	N/A	\$ 3,444.60	N/A	N/A	\$ 9,068.31	N/A	N/A	\$ 6,036.37	N/A	N/A	\$ 95.95	N/A	N/A	\$ 1,615.85	N/A	N/A	

Rating Region	Southeast — Philadelphia
Age Group	21-59
Time Period	SFY 2022–2023

CHC Eligible Population Group																		
	NFCE Dual 21-59 — FAC			NFCE Dual 21-59 — WAV			NFCE Non-Dual 21-59 — FAC			NFCE Non-Dual 21-59 — WAV			NFI Dual 21-59			Total 21-59		
Member Months	2,678			84,596			4,305			147,414			161,255			400,249		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 10.69	\$ 41.75	3,073	\$ 4.78	\$ 71.13	807	\$ 63.84	\$ 218.70	3,503	\$ 27.80	\$ 296.63	1,125	\$ 1.61	\$ 60.96	316	\$ 12.66	\$ 197.14	770
Dental	\$ 13.09	\$ 62.48	2,513	\$ 6.31	\$ 42.60	1,778	\$ 15.59	\$ 71.21	2,628	\$ 9.66	\$ 56.83	2,039	\$ 5.16	\$ 46.14	1,342	\$ 7.23	\$ 50.62	1,713
DME/Supplies	\$ 74.99	\$ 3.10	290,602	\$ 30.34	\$ 0.85	428,059	\$ 84.97	\$ 18.84	54,112	\$ 99.61	\$ 2.62	455,989	\$ 3.41	\$ 0.94	43,627	\$ 45.89	\$ 1.98	278,521
Emergency Room	\$ 1.96	\$ 10.53	2,228	\$ 3.07	\$ 22.73	1,619	\$ 36.85	\$ 142.86	3,095	\$ 46.12	\$ 168.54	3,284	\$ 3.64	\$ 27.28	1,602	\$ 19.51	\$ 104.28	2,246
FQHC/RHC	\$ 0.50	\$ 193.67	31	\$ 5.70	\$ 115.78	591	\$ 1.70	\$ 228.95	89	\$ 20.49	\$ 220.82	1,114	\$ 4.13	\$ 125.23	395	\$ 10.44	\$ 180.07	696
Home Health	\$ 0.49	\$ 5.16	1,142	\$ 3.26	\$ 17.08	2,293	\$ 24.94	\$ 51.53	5,808	\$ 29.70	\$ 65.15	5,471	\$ 0.79	\$ 13.18	722	\$ 12.22	\$ 51.26	2,861
Hospice	\$ 0.07	\$ -	-	\$ 0.00	\$ 0.46	4	\$ 17.69	\$ 1,746.60	122	\$ 3.76	\$ 65,580.18	1	\$ -	\$ -	50	\$ 1.58	\$ 831.29	23
Inpatient	\$ 58.68	\$ 133.63	5,269	\$ 42.63	\$ 211.54	2,418	\$ 1,951.06	\$ 2,671.84	8,763	\$ 762.74	\$ 2,766.02	3,309	\$ 18.64	\$ 204.30	1,095	\$ 318.82	\$ 1,662.99	2,301
Laboratory/Radiology	\$ 5.91	\$ 3.28	21,617	\$ 7.88	\$ 4.94	19,137	\$ 114.44	\$ 28.33	48,482	\$ 69.61	\$ 25.76	32,422	\$ 5.39	\$ 5.43	11,922	\$ 30.75	\$ 17.20	21,455
Nursing Facility	\$ 8,175.10	\$ 299.54	327,501	\$ 13.19	\$ 190.26	832	\$ 7,874.09	\$ 283.73	333,019	\$ 33.20	\$ 260.40	1,530	\$ 4.06	\$ 216.91	225	\$ 156.05	\$ 283.58	6,603
Other Medical	\$ 112.51	\$ 32.70	41,286	\$ 14.30	\$ 8.39	20,461	\$ 146.61	\$ 55.17	31,888	\$ 59.09	\$ 49.22	14,405	\$ 3.52	\$ 4.73	8,930	\$ 28.53	\$ 24.73	13,847
Outpatient	\$ 32.56	\$ 49.69	7,865	\$ 24.31	\$ 36.60	7,972	\$ 154.90	\$ 406.41	4,574	\$ 145.40	\$ 433.65	4,024	\$ 11.65	\$ 41.88	3,339	\$ 65.27	\$ 169.76	4,614
Pharmacy	\$ 17.15	\$ 11.51	17,884	\$ 30.26	\$ 27.29	13,310	\$ 784.50	\$ 82.81	113,683	\$ 914.53	\$ 140.34	78,196	\$ 13.46	\$ 26.59	6,075	\$ 357.20	\$ 121.07	35,403
Physician	\$ 37.56	\$ 5.02	89,802	\$ 17.84	\$ 4.72	45,316	\$ 360.48	\$ 41.57	104,070	\$ 135.17	\$ 32.52	49,885	\$ 10.76	\$ 5.43	23,768	\$ 62.02	\$ 18.96	39,247
Vision	\$ 0.77	\$ 10.38	892	\$ 0.68	\$ 14.46	562	\$ 2.97	\$ 31.79	1,122	\$ 2.02	\$ 39.14	620	\$ 0.46	\$ 14.87	370	\$ 1.11	\$ 25.90	514
Medical Services Subtotal	\$ 8,542.01	N/A	N/A	\$ 204.56	N/A	N/A	\$ 11,634.64	N/A	N/A	\$ 2,358.90	N/A	N/A	\$ 86.69	N/A	N/A	\$ 1,129.27	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 6.72	\$ 44.33	1,818	\$ -	\$ -	-	\$ 2.91	\$ 51.55	677	\$ -	\$ -	-	\$ 2.49	\$ 47.17	633
Employment	\$ -	\$ -	-	\$ 1.11	\$ 17.39	763	\$ -	\$ -	-	\$ 0.13	\$ 16.99	94	\$ -	\$ -	-	\$ 0.28	\$ 17.32	196
Home Health/Therapies	\$ -	\$ -	-	\$ 75.27	\$ 12.21	73,990	\$ 0.08	\$ 11.02	82	\$ 91.53	\$ 11.86	92,592	\$ -	\$ -	-	\$ 49.62	\$ 11.97	49,742
Other Waiver	\$ 2.82	\$ 265.53	128	\$ 72.58	\$ 130.08	6,695	\$ 13.44	\$ 271.16	595	\$ 63.27	\$ 159.25	4,767	\$ 1.02	\$ 256.97	48	\$ 39.22	\$ 147.18	3,197
PDS/FMS	\$ -	\$ -	-	\$ 0.33	\$ 5.34	734	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.07	\$ 5.34	155
Personal Assistance	\$ 52.03	\$ 5.40	115,536	\$ 5,349.66	\$ 5.35	12,000,045	\$ 18.34	\$ 5.43	40,545	\$ 5,312.06	\$ 5.39	11,835,719	\$ 15.64	\$ 5.20	36,062	\$ 3,094.01	\$ 5.37	6,911,223
Residential Habilitation	\$ 16.47	\$ 272.32	726	\$ 7.30	\$ 96.05	912	\$ -	\$ -	-	\$ 6.24	\$ 54.65	1,370	\$ -	\$ -	-	\$ 3.95	\$ 67.52	702
Respite	\$ -	\$ -	-	\$ 0.28	\$ 4.78	698	\$ -	\$ -	-	\$ 0.23	\$ 4.77	569	\$ -	\$ -	-	\$ 0.14	\$ 4.77	357
Vendor Services	\$ 11.25	\$ 62.87	2,147	\$ 126.76	\$ 11.00	138,302	\$ 20.15	\$ 90.76	2,664	\$ 143.10	\$ 10.61	161,837	\$ 0.19	\$ 12.09	185	\$ 79.87	\$ 10.77	88,955
Waiver DME/Supplies	\$ -	\$ -	-	\$ 0.65	\$ 56.91	137	\$ 0.04	\$ 61.32	9	\$ 0.55	\$ 87.53	76	\$ -	\$ -	-	\$ 0.34	\$ 71.96	57
HCBS Waiver Services Subtotal	\$ 82.56	N/A	N/A	\$ 5,640.64	N/A	N/A	\$ 52.05	N/A	N/A	\$ 5,620.02	N/A	N/A	\$ 16.85	N/A	N/A	\$ 3,269.99	N/A	N/A
Total Services	\$ 8,624.58	N/A	N/A	\$ 5,845.20	N/A	N/A	\$ 11,686.68	N/A	N/A	\$ 7,978.93	N/A	N/A	\$ 103.54	N/A	N/A	\$ 4,399.25	N/A	N/A

Rating Region	Southeast — Philadelphia
Age Group	60+
Time Period	SFY 2022–2023

CHC Eligible Population Group																		
	NFCE Dual 60+ — FAC			NFCE Dual 60+ — WAV			NFCE Non-Dual 60+ — FAC			NFCE Non-Dual 60+ — WAV			NFI Dual 60+			Total 60+		
Member Months	37,657			333,623			4,788			68,220			434,416			878,704		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 6.05	\$ 47.65	1,523	\$ 11.87	\$ 64.68	2,202	\$ 38.68	\$ 207.52	2,237	\$ 32.58	\$ 260.11	1,503	\$ 1.29	\$ 61.81	251	\$ 8.14	\$ 84.67	1,154
Dental	\$ 14.00	\$ 68.56	2,450	\$ 5.55	\$ 56.01	1,189	\$ 14.31	\$ 68.50	2,507	\$ 8.46	\$ 65.46	1,550	\$ 4.23	\$ 51.43	988	\$ 5.53	\$ 56.34	1,179
DME/Supplies	\$ 24.33	\$ 2.77	105,345	\$ 51.05	\$ 0.65	935,344	\$ 58.97	\$ 14.09	50,240	\$ 75.50	\$ 1.80	504,317	\$ 6.14	\$ 0.67	109,865	\$ 29.64	\$ 0.78	453,385
Emergency Room	\$ 1.53	\$ 15.74	1,165	\$ 1.84	\$ 19.76	1,116	\$ 20.80	\$ 135.44	1,842	\$ 32.57	\$ 159.92	2,444	\$ 1.73	\$ 23.76	876	\$ 4.26	\$ 46.23	1,106
FQHC/RHC	\$ 0.04	\$ 138.92	4	\$ 5.07	\$ 117.08	520	\$ 0.38	\$ 238.86	19	\$ 23.45	\$ 216.84	1,298	\$ 4.57	\$ 117.38	468	\$ 6.01	\$ 136.23	529
Home Health	\$ 0.25	\$ 7.43	397	\$ 1.22	\$ 5.94	2,471	\$ 9.73	\$ 87.56	1,334	\$ 31.18	\$ 72.97	5,128	\$ 0.31	\$ 6.56	568	\$ 3.10	\$ 22.68	1,641
Hospice	\$ 0.90	\$ 739.67	15	\$ 1.09	\$ 9,254.92	1	\$ 21.57	\$ 9,749.37	27	\$ 8.15	\$ 2,339.49	42	\$ 0.13	\$ 166.37	9	\$ 1.26	\$ 1,671.72	9
Inpatient	\$ 63.16	\$ 239.31	3,167	\$ 56.41	\$ 276.43	2,449	\$ 1,035.66	\$ 2,513.50	4,944	\$ 775.25	\$ 2,682.41	3,468	\$ 27.69	\$ 244.63	1,358	\$ 103.65	\$ 611.73	2,033
Laboratory/Radiology	\$ 5.07	\$ 5.45	11,158	\$ 6.33	\$ 5.10	14,893	\$ 105.14	\$ 31.77	39,710	\$ 72.16	\$ 30.21	28,658	\$ 5.00	\$ 6.14	9,780	\$ 11.27	\$ 10.08	13,409
Nursing Facility	\$ 6,218.75	\$ 218.20	342,004	\$ 29.49	\$ 201.23	1,759	\$ 7,390.00	\$ 252.38	351,378	\$ 41.37	\$ 258.04	1,924	\$ 18.38	\$ 195.34	1,129	\$ 330.27	\$ 220.84	17,946
Other Medical	\$ 13.30	\$ 10.37	15,391	\$ 12.77	\$ 8.49	18,037	\$ 64.91	\$ 40.34	19,309	\$ 68.32	\$ 61.34	13,366	\$ 4.37	\$ 5.19	10,101	\$ 13.23	\$ 11.64	13,645
Outpatient	\$ 12.94	\$ 47.46	3,270	\$ 12.92	\$ 41.93	3,697	\$ 124.70	\$ 410.95	3,641	\$ 154.34	\$ 489.82	3,781	\$ 6.08	\$ 53.91	1,353	\$ 21.13	\$ 100.35	2,526
Pharmacy	\$ 5.45	\$ 8.59	7,613	\$ 16.69	\$ 13.05	15,347	\$ 559.07	\$ 70.48	95,182	\$ 879.52	\$ 117.84	89,566	\$ 9.80	\$ 18.57	6,332	\$ 82.74	\$ 59.26	16,756
Physician	\$ 19.59	\$ 5.20	45,230	\$ 16.00	\$ 5.45	35,255	\$ 212.56	\$ 41.71	61,147	\$ 141.44	\$ 31.91	53,197	\$ 10.90	\$ 5.64	23,209	\$ 24.44	\$ 9.38	31,261
Vision	\$ 0.64	\$ 9.41	821	\$ 0.90	\$ 11.01	980	\$ 2.95	\$ 28.93	1,223	\$ 3.09	\$ 41.99	882	\$ 0.76	\$ 12.01	763	\$ 1.00	\$ 13.99	860
Medical Services Subtotal	\$ 6,385.98	N/A	N/A	\$ 229.18	N/A	N/A	\$ 9,659.42	N/A	N/A	\$ 2,347.39	N/A	N/A	\$ 101.39	N/A	N/A	\$ 645.69	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 96.73	\$ 72.77	15,951	\$ -	\$ -	-	\$ 32.26	\$ 70.97	5,455	\$ 0.56	\$ 64.39	104	\$ 39.51	\$ 72.58	6,531
Employment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Home Health/Therapies	\$ -	\$ -	-	\$ 13.47	\$ 12.64	12,786	\$ 4.56	\$ 11.02	4,966	\$ 11.02	\$ 12.23	10,820	\$ -	\$ -	0	\$ 6.00	\$ 12.57	5,722
Other Waiver	\$ 6.11	\$ 346.18	212	\$ 79.15	\$ 43.25	21,962	\$ 8.15	\$ 293.31	333	\$ 71.03	\$ 78.52	10,856	\$ 2.87	\$ 162.61	212	\$ 37.29	\$ 48.13	9,297
PDS/FMS	\$ -	\$ -	-	\$ 0.13	\$ 5.34	284	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.05	\$ 5.34	108
Personal Assistance	\$ 13.58	\$ 5.15	31,663	\$ 5,277.26	\$ 5.37	11,784,568	\$ 25.14	\$ 5.35	56,369	\$ 5,240.84	\$ 5.38	11,685,009	\$ 19.17	\$ 5.20	44,223	\$ 2,420.73	\$ 5.37	5,405,041
Residential Habilitation	\$ -	\$ -	-	\$ 2.70	\$ 75.42	430	\$ -	\$ -	-	\$ 2.12	\$ 64.74	393	\$ -	\$ -	-	\$ 1.19	\$ 73.73	194
Respite	\$ 0.05	\$ 4.78	119	\$ 0.52	\$ 4.42	1,399	\$ -	\$ -	-	\$ 0.24	\$ 4.69	610	\$ -	\$ -	-	\$ 0.22	\$ 4.45	584
Vendor Services	\$ 3.42	\$ 41.90	979	\$ 169.28	\$ 12.19	166,588	\$ 5.42	\$ 45.83	1,420	\$ 157.56	\$ 11.14	169,714	\$ 0.63	\$ 14.45	519	\$ 76.99	\$ 12.04	76,732
Waiver DME/Supplies	\$ -	\$ -	-	\$ 1.15	\$ 99.63	139	\$ 0.03	\$ 64.00	5	\$ 0.66	\$ 105.26	75	\$ 0.01	\$ 152.73	0	\$ 0.49	\$ 100.35	59
HCBS Waiver Services Subtotal	\$ 23.15	N/A	N/A	\$ 5,640.38	N/A	N/A	\$ 43.30	N/A	N/A	\$ 5,515.73	N/A	N/A	\$ 23.23	N/A	N/A	\$ 2,582.46	N/A	N/A
Total Services	\$ 6,409.13	N/A	N/A	\$ 5,869.56	N/A	N/A	\$ 9,702.72	N/A	N/A	\$ 7,863.12	N/A	N/A	\$ 124.62	N/A	N/A	\$ 3,228.15	N/A	N/A

Rating Region	Southeast — 4 Counties
Age Group	21-59
Time Period	SFY 2022–2023

CHC Eligible Population Group																		
	NFCE Dual 21-59 — FAC			NFCE Dual 21-59 — WAV			NFCE Non-Dual 21-59 — FAC			NFCE Non-Dual 21-59 — WAV			NFI Dual 21-59			Total 21-59		
Member Months	4,796			29,434			5,464			27,899			115,667			183,259		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 8.69	\$ 35.76	2,915	\$ 6.28	\$ 70.02	1,077	\$ 61.44	\$ 210.69	3,500	\$ 21.09	\$ 228.26	1,109	\$ 1.11	\$ 43.35	307	\$ 6.98	\$ 116.99	716
Dental	\$ 17.42	\$ 60.94	3,430	\$ 8.75	\$ 48.54	2,164	\$ 15.76	\$ 60.91	3,105	\$ 11.65	\$ 60.07	2,327	\$ 6.47	\$ 48.84	1,589	\$ 8.19	\$ 52.06	1,887
DME/Supplies	\$ 66.37	\$ 3.26	244,419	\$ 43.35	\$ 0.86	605,452	\$ 59.09	\$ 18.88	37,565	\$ 151.31	\$ 2.61	695,783	\$ 3.81	\$ 0.98	46,479	\$ 35.90	\$ 1.79	240,021
Emergency Room	\$ 2.16	\$ 12.60	2,060	\$ 2.35	\$ 17.93	1,571	\$ 29.08	\$ 126.66	2,755	\$ 36.97	\$ 161.51	2,747	\$ 2.81	\$ 23.91	1,408	\$ 8.70	\$ 61.58	1,695
FQHC/RHC	\$ 0.06	\$ 111.99	6	\$ 2.51	\$ 149.29	202	\$ 0.15	\$ 112.29	16	\$ 9.23	\$ 215.71	514	\$ 3.02	\$ 171.79	211	\$ 3.72	\$ 182.69	245
Home Health	\$ 0.03	\$ 0.94	429	\$ 5.16	\$ 17.31	3,578	\$ 18.79	\$ 77.80	2,898	\$ 56.58	\$ 82.46	8,234	\$ 1.43	\$ 32.50	529	\$ 10.91	\$ 57.93	2,260
Hospice	\$ 0.26	\$ 44.46	71	\$ 0.01	\$ 14.92	8	\$ 50.89	\$ 2,137.86	286	\$ 3.59	\$ 11,992.30	4	\$ 0.00	\$ 0.41	55	\$ 2.07	\$ 528.72	47
Inpatient	\$ 78.48	\$ 189.81	4,962	\$ 34.47	\$ 161.25	2,565	\$ 1,727.83	\$ 2,401.84	8,633	\$ 804.54	\$ 2,449.63	3,941	\$ 16.39	\$ 141.04	1,394	\$ 191.93	\$ 1,010.48	2,279
Laboratory/Radiology	\$ 4.43	\$ 2.71	19,658	\$ 8.45	\$ 5.35	18,960	\$ 67.93	\$ 21.03	38,762	\$ 67.05	\$ 28.50	28,231	\$ 5.37	\$ 5.40	11,936	\$ 17.10	\$ 12.40	16,547
Nursing Facility	\$ 6,608.42	\$ 235.76	336,358	\$ 23.69	\$ 219.82	1,293	\$ 7,801.60	\$ 270.25	346,423	\$ 74.55	\$ 280.97	3,184	\$ 5.12	\$ 166.18	370	\$ 423.92	\$ 253.64	20,056
Other Medical	\$ 42.89	\$ 10.58	48,659	\$ 18.81	\$ 7.44	30,342	\$ 100.99	\$ 38.89	31,162	\$ 69.87	\$ 48.34	17,343	\$ 4.06	\$ 3.40	14,325	\$ 20.35	\$ 13.02	18,758
Outpatient	\$ 31.14	\$ 47.95	7,795	\$ 20.92	\$ 33.44	7,508	\$ 182.48	\$ 376.63	5,814	\$ 141.38	\$ 399.34	4,248	\$ 11.52	\$ 2.06	67,075	\$ 38.41	\$ 10.34	44,565
Pharmacy	\$ 5.63	\$ 6.85	9,854	\$ 36.18	\$ 48.59	8,934	\$ 744.86	\$ 62.04	144,082	\$ 944.24	\$ 161.63	70,103	\$ 14.15	\$ 38.05	4,463	\$ 180.85	\$ 111.42	19,478
Physician	\$ 22.02	\$ 3.63	72,782	\$ 14.91	\$ 3.83	46,752	\$ 318.75	\$ 46.83	81,675	\$ 132.18	\$ 32.38	48,985	\$ 9.98	\$ 4.37	27,399	\$ 38.90	\$ 12.75	36,599
Vision	\$ 0.70	\$ 10.90	772	\$ 0.64	\$ 13.84	554	\$ 3.56	\$ 31.37	1,362	\$ 1.60	\$ 40.17	479	\$ 0.45	\$ 14.39	376	\$ 0.76	\$ 19.73	460
Medical Services Subtotal	\$ 6,888.72	N/A	N/A	\$ 226.48	N/A	N/A	\$ 11,183.21	N/A	N/A	\$ 2,525.84	N/A	N/A	\$ 85.70	N/A	N/A	\$ 988.69	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 225.70	\$ 32.80	82,569	\$ 0.11	\$ 34.56	38	\$ 72.67	\$ 33.98	25,660	\$ -	\$ -	-	\$ 47.32	\$ 33.07	17,169
Employment	\$ -	\$ -	-	\$ 9.13	\$ 8.74	12,543	\$ -	\$ -	-	\$ 2.07	\$ 8.27	3,007	\$ 0.00	\$ 17.75	1	\$ 1.78	\$ 8.65	2,473
Home Health/Therapies	\$ -	\$ -	-	\$ 387.11	\$ 12.46	372,875	\$ -	\$ -	1,569	\$ 462.37	\$ 12.75	435,277	\$ -	\$ -	-	\$ 132.57	\$ 12.61	126,202
Other Waiver	\$ 4.48	\$ 243.82	220	\$ 164.12	\$ 24.23	81,289	\$ 13.13	\$ 278.11	567	\$ 119.33	\$ 37.13	38,566	\$ 3.59	\$ 553.75	78	\$ 47.30	\$ 29.88	18,999
PDS/FMS	\$ -	\$ -	-	\$ 2.88	\$ 4.76	7,255	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.46	\$ 4.76	1,165
Personal Assistance	\$ 4.25	\$ 4.86	10,482	\$ 4,518.42	\$ 5.29	10,249,122	\$ 9.63	\$ 5.39	21,460	\$ 4,926.26	\$ 5.33	11,095,118	\$ 2.62	\$ 5.03	6,248	\$ 1,477.74	\$ 5.31	3,340,115
Residential Habilitation	\$ 0.64	\$ 272.32	28	\$ 555.81	\$ 94.24	70,775	\$ 0.92	\$ 272.32	40	\$ 190.27	\$ 93.53	24,412	\$ -	\$ -	-	\$ 118.28	\$ 94.09	15,086
Respite	\$ -	\$ -	-	\$ 0.73	\$ 4.69	1,874	\$ -	\$ -	-	\$ 1.39	\$ 2.86	5,859	\$ -	\$ -	-	\$ 0.33	\$ 3.32	1,193
Vendor Services	\$ 8.09	\$ 219.35	443	\$ 98.70	\$ 10.59	111,795	\$ 13.55	\$ 314.53	517	\$ 130.88	\$ 11.88	132,150	\$ 0.21	\$ 12.90	191	\$ 36.52	\$ 11.47	38,222
Waiver DME/Supplies	\$ 0.01	\$ 25.08	5	\$ 1.76	\$ 57.26	370	\$ -	\$ -	-	\$ 1.04	\$ 58.53	214	\$ -	\$ -	-	\$ 0.44	\$ 57.66	92
HCBS Waiver Services Subtotal	\$ 17.46	N/A	N/A	\$ 5,964.38	N/A	N/A	\$ 37.33	N/A	N/A	\$ 5,906.30	N/A	N/A	\$ 6.42	N/A	N/A	\$ 1,862.75	N/A	N/A
Total Services	\$ 6,906.18	N/A	N/A	\$ 6,190.86	N/A	N/A	\$ 11,220.55	N/A	N/A	\$ 8,432.14	N/A	N/A	\$ 92.12	N/A	N/A	\$ 2,851.44	N/A	N/A

Rating Region	Southeast — 4 Counties
Age Group	60+
Time Period	SFY 2022–2023

CHC Eligible Population Group																		
	NFCE Dual 60+ — FAC			NFCE Dual 60+ — WAV			NFCE Non-Dual 60+ — FAC			NFCE Non-Dual 60+ — WAV			NFI Dual 60+			Total 60+		
Member Months	81,547			102,464			5,570			17,237			212,083			418,901		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 4.48	\$ 41.01	1,312	\$ 21.40	\$ 62.39	4,117	\$ 38.00	\$ 186.24	2,449	\$ 23.73	\$ 132.04	2,157	\$ 1.16	\$ 48.48	288	\$ 8.18	\$ 64.17	1,530
Dental	\$ 12.79	\$ 64.50	2,380	\$ 6.52	\$ 58.13	1,346	\$ 19.10	\$ 78.01	2,939	\$ 7.49	\$ 58.47	1,537	\$ 4.24	\$ 48.41	1,052	\$ 6.79	\$ 57.13	1,427
DME/Supplies	\$ 14.10	\$ 2.73	61,952	\$ 55.44	\$ 0.67	989,938	\$ 36.35	\$ 23.89	18,262	\$ 68.18	\$ 1.57	519,809	\$ 4.67	\$ 0.74	75,592	\$ 21.96	\$ 0.84	314,105
Emergency Room	\$ 0.84	\$ 13.14	766	\$ 1.31	\$ 14.23	1,101	\$ 16.95	\$ 126.24	1,612	\$ 23.01	\$ 148.84	1,855	\$ 1.22	\$ 18.89	774	\$ 2.27	\$ 30.02	908
FQHC/RHC	\$ 0.02	\$ 101.25	3	\$ 1.51	\$ 129.31	140	\$ 0.38	\$ 179.85	25	\$ 8.65	\$ 206.08	503	\$ 2.04	\$ 152.96	160	\$ 1.77	\$ 154.93	137
Home Health	\$ 0.20	\$ 21.10	116	\$ 1.70	\$ 5.35	3,813	\$ 5.49	\$ 87.51	752	\$ 40.46	\$ 80.15	6,058	\$ 0.46	\$ 8.43	657	\$ 2.43	\$ 18.83	1,547
Hospice	\$ 1.49	\$ 2,039.23	9	\$ 0.38	\$ 2,270.32	2	\$ 54.52	\$ 1,785.41	366	\$ 19.31	\$ -	-	\$ 0.01	\$ 14.41	10	\$ 1.91	\$ 1,911.45	12
Inpatient	\$ 41.97	\$ 218.90	2,301	\$ 46.23	\$ 194.99	2,845	\$ 1,009.23	\$ 2,319.30	5,222	\$ 692.87	\$ 2,359.38	3,524	\$ 23.52	\$ 202.15	1,396	\$ 73.31	\$ 426.04	2,065
Laboratory/Radiology	\$ 2.82	\$ 4.09	8,290	\$ 5.89	\$ 4.90	14,438	\$ 59.79	\$ 24.99	28,710	\$ 66.66	\$ 28.64	27,929	\$ 5.46	\$ 6.22	10,526	\$ 8.29	\$ 8.29	12,006
Nursing Facility	\$ 6,261.81	\$ 219.60	342,182	\$ 79.35	\$ 219.83	4,332	\$ 7,195.59	\$ 248.82	347,019	\$ 87.07	\$ 245.75	4,252	\$ 28.15	\$ 207.39	1,629	\$ 1,351.90	\$ 221.36	73,286
Other Medical	\$ 6.15	\$ 6.20	11,907	\$ 24.92	\$ 11.17	26,767	\$ 37.88	\$ 31.93	14,239	\$ 67.69	\$ 52.87	15,364	\$ 5.05	\$ 4.14	14,625	\$ 13.14	\$ 9.22	17,091
Outpatient	\$ 8.30	\$ 0.63	157,576	\$ 11.01	\$ 38.93	3,395	\$ 98.13	\$ 425.85	2,765	\$ 119.37	\$ 494.09	2,899	\$ 7.04	\$ 51.78	1,633	\$ 14.09	\$ 5.21	32,488
Pharmacy	\$ 4.20	\$ 7.07	7,119	\$ 16.73	\$ 20.48	9,802	\$ 559.89	\$ 58.01	115,828	\$ 778.82	\$ 130.91	71,393	\$ 11.13	\$ 35.24	3,790	\$ 50.03	\$ 58.98	10,180
Physician	\$ 12.28	\$ 4.63	31,818	\$ 12.71	\$ 4.26	35,828	\$ 220.27	\$ 41.78	63,261	\$ 129.21	\$ 34.86	44,481	\$ 10.04	\$ 4.61	26,146	\$ 18.83	\$ 7.32	30,866
Vision	\$ 0.74	\$ 11.02	805	\$ 0.81	\$ 9.62	1,013	\$ 3.87	\$ 32.05	1,447	\$ 2.84	\$ 39.43	864	\$ 0.72	\$ 10.96	784	\$ 0.87	\$ 12.24	856
Medical Services Subtotal	\$ 6,372.20	N/A	N/A	\$ 285.92	N/A	N/A	\$ 9,355.46	N/A	N/A	\$ 2,135.37	N/A	N/A	\$ 104.92	N/A	N/A	\$ 1,575.78	N/A	N/A
Day Habilitation and Adult Day	\$ 1.22	\$ 32.63	450	\$ 144.16	\$ 64.76	26,712	\$ -	\$ -	-	\$ 126.31	\$ 65.83	23,025	\$ 1.00	\$ 51.73	232	\$ 41.20	\$ 64.33	7,686
Employment	\$ -	\$ -	-	\$ 0.09	\$ 8.46	123	\$ -	\$ -	-	\$ 0.27	\$ 3.68	865	\$ -	\$ -	-	\$ 0.03	\$ 5.86	66
Home Health/Therapies	\$ 0.14	\$ 21.88	79	\$ 32.37	\$ 12.25	31,706	\$ -	\$ -	-	\$ 37.51	\$ 13.50	33,346	\$ 0.02	\$ 18.07	11	\$ 9.50	\$ 12.46	9,148
Other Waiver	\$ 2.32	\$ 86.16	323	\$ 96.83	\$ 32.02	36,291	\$ 6.45	\$ 307.17	252	\$ 93.29	\$ 33.88	33,040	\$ 1.65	\$ 70.91	280	\$ 28.90	\$ 33.20	10,444
PDS/FMS	\$ -	\$ -	-	\$ 0.62	\$ 5.30	1,396	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.15	\$ 5.30	342
Personal Assistance	\$ 7.25	\$ 5.31	16,390	\$ 5,022.98	\$ 5.37	11,229,120	\$ 2.69	\$ 5.42	5,951	\$ 4,851.11	\$ 5.40	10,786,642	\$ 14.15	\$ 5.26	32,295	\$ 1,436.86	\$ 5.37	3,210,145
Residential Habilitation	\$ 2.87	\$ 159.58	216	\$ 50.15	\$ 94.92	6,340	\$ -	\$ -	-	\$ 37.83	\$ 201.32	2,255	\$ 0.38	\$ 271.39	17	\$ 14.57	\$ 103.23	1,694
Respite	\$ -	\$ -	-	\$ 1.55	\$ 4.24	4,389	\$ -	\$ -	-	\$ 0.49	\$ 4.78	1,228	\$ -	\$ -	-	\$ 0.40	\$ 4.26	1,124
Vendor Services	\$ 1.97	\$ 63.21	374	\$ 204.90	\$ 13.52	181,843	\$ 3.83	\$ 128.32	358	\$ 187.60	\$ 14.18	158,729	\$ 0.89	\$ 15.81	676	\$ 58.72	\$ 13.70	51,431
Waiver DME/Supplies	\$ 0.00	\$ 8.73	3	\$ 2.07	\$ 53.19	467	\$ 0.01	\$ 42.00	2	\$ 1.63	\$ 93.23	210	\$ 0.00	\$ 25.50	0	\$ 0.57	\$ 55.76	124
HCBS Waiver Services Subtotal	\$ 15.78	N/A	N/A	\$ 5,555.69	N/A	N/A	\$ 12.98	N/A	N/A	\$ 5,336.05	N/A	N/A	\$ 18.08	N/A	N/A	\$ 1,590.91	N/A	N/A
Total Services	\$ 6,387.98	N/A	N/A	\$ 5,841.61	N/A	N/A	\$ 9,368.44	N/A	N/A	\$ 7,471.41	N/A	N/A	\$ 123.00	N/A	N/A	\$ 3,166.69	N/A	N/A

Rating Region	Lehigh/Capital
Age Group	21-59
Time Period	SFY 2022-2023

CHC Eligible Population Group																		
	NFCE Dual 21-59 — FAC			NFCE Dual 21-59 — WAV			NFCE Non-Dual 21-59 — FAC			NFCE Non-Dual 21-59 — WAV			NFI Dual 21-59			Total 21-59		
Member Months	5,878			30,561			3,268			38,843			253,898			332,448		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 3.50	\$ 30.53	1,376	\$ 6.21	\$ 57.95	1,287	\$ 49.42	\$ 227.18	2,610	\$ 25.74	\$ 222.66	1,387	\$ 1.10	\$ 53.49	247	\$ 4.97	\$ 114.87	519
Dental	\$ 8.08	\$ 55.52	1,745	\$ 4.72	\$ 40.22	1,407	\$ 17.93	\$ 71.62	3,004	\$ 8.95	\$ 64.89	1,656	\$ 4.06	\$ 45.90	1,062	\$ 4.90	\$ 49.25	1,194
DME/Supplies	\$ 55.48	\$ 1.62	410,502	\$ 67.86	\$ 1.01	806,143	\$ 99.08	\$ 57.05	20,840	\$ 155.89	\$ 2.42	773,315	\$ 4.28	\$ 1.35	37,932	\$ 29.67	\$ 1.77	200,892
Emergency Room	\$ 0.83	\$ 9.56	1,046	\$ 1.74	\$ 9.97	2,088	\$ 19.84	\$ 133.42	1,785	\$ 34.71	\$ 137.27	3,034	\$ 2.07	\$ 15.71	1,580	\$ 6.00	\$ 40.28	1,789
FQHC/RHC	\$ 0.19	\$ 93.67	25	\$ 6.35	\$ 128.82	592	\$ 1.75	\$ 226.60	93	\$ 16.09	\$ 223.15	865	\$ 6.61	\$ 137.99	574	\$ 7.53	\$ 151.71	596
Home Health	\$ 14.31	\$ 51.07	3,363	\$ 9.54	\$ 25.01	4,578	\$ 19.21	\$ 67.63	3,408	\$ 37.22	\$ 56.17	7,952	\$ 1.44	\$ 43.12	402	\$ 6.77	\$ 46.43	1,750
Hospice	\$ 0.07	\$ -	-	\$ 0.02	\$ -	-	\$ 37.74	\$ 8,111.47	56	\$ 9.39	\$ 81,286.92	1	\$ 0.01	\$ 3.45	46	\$ 1.48	\$ 493.07	36
Inpatient	\$ 39.95	\$ 154.51	3,103	\$ 41.52	\$ 150.21	3,317	\$ 1,040.63	\$ 2,154.09	5,797	\$ 565.98	\$ 2,133.09	3,184	\$ 12.31	\$ 150.02	985	\$ 90.29	\$ 703.04	1,541
Laboratory/Radiology	\$ 3.30	\$ 2.36	16,777	\$ 7.77	\$ 3.61	25,856	\$ 82.94	\$ 21.56	46,157	\$ 78.05	\$ 28.48	32,886	\$ 6.19	\$ 4.92	15,114	\$ 15.44	\$ 10.01	18,512
Nursing Facility	\$ 8,069.55	\$ 273.31	354,308	\$ 37.45	\$ 227.55	1,975	\$ 8,249.13	\$ 284.26	348,242	\$ 60.13	\$ 516.46	1,397	\$ 3.19	\$ 178.95	214	\$ 236.66	\$ 278.55	10,196
Other Medical	\$ 46.57	\$ 20.89	26,755	\$ 43.87	\$ 18.98	27,735	\$ 68.58	\$ 34.74	23,691	\$ 82.72	\$ 41.16	24,116	\$ 4.21	\$ 4.03	12,538	\$ 18.41	\$ 14.12	15,649
Outpatient	\$ 18.36	\$ 63.82	3,452	\$ 21.07	\$ 35.34	7,156	\$ 78.64	\$ 289.27	3,262	\$ 121.73	\$ 425.19	3,436	\$ 9.78	\$ 37.73	3,111	\$ 24.73	\$ 84.10	3,528
Pharmacy	\$ 16.74	\$ 11.98	16,766	\$ 31.37	\$ 32.50	11,584	\$ 899.18	\$ 63.71	169,358	\$ 859.08	\$ 136.95	75,274	\$ 18.30	\$ 41.40	5,305	\$ 126.37	\$ 95.54	15,873
Physician	\$ 22.66	\$ 4.51	60,307	\$ 22.95	\$ 6.32	43,599	\$ 294.01	\$ 36.50	96,669	\$ 146.44	\$ 42.53	41,321	\$ 13.11	\$ 7.29	21,570	\$ 32.52	\$ 14.28	27,326
Vision	\$ 0.74	\$ 12.20	732	\$ 0.63	\$ 12.81	590	\$ 5.08	\$ 42.04	1,449	\$ 3.18	\$ 40.21	949	\$ 0.50	\$ 14.69	412	\$ 0.88	\$ 20.77	507
Medical Services Subtotal	\$ 8,300.35	N/A	N/A	\$ 303.07	N/A	N/A	\$ 10,963.15	N/A	N/A	\$ 2,205.30	N/A	N/A	\$ 87.17	N/A	N/A	\$ 606.62	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 110.90	\$ 33.87	39,286	\$ 0.22	\$ 36.63	72	\$ 27.16	\$ 39.07	8,341	\$ -	\$ -	-	\$ 13.37	\$ 34.98	4,587
Employment	\$ -	\$ -	-	\$ 0.06	\$ 10.54	67	\$ -	\$ -	-	\$ 0.00	\$ 17.75	1	\$ -	\$ -	-	\$ 0.01	\$ 10.71	6
Home Health/Therapies	\$ -	\$ -	-	\$ 349.79	\$ 11.40	368,056	\$ -	\$ -	-	\$ 234.56	\$ 11.44	246,092	\$ -	\$ -	-	\$ 59.56	\$ 11.42	62,587
Other Waiver	\$ 0.24	\$ 337.28	8	\$ 36.99	\$ 32.11	13,824	\$ 0.20	\$ 40.27	61	\$ 11.08	\$ 63.78	2,085	\$ 0.00	\$ 7.04	3	\$ 4.70	\$ 37.19	1,517
PDS/FMS	\$ -	\$ -	-	\$ 1.35	\$ 4.98	3,258	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.12	\$ 4.98	299
Personal Assistance	\$ 8.86	\$ 4.44	23,970	\$ 3,920.18	\$ 4.80	9,801,634	\$ 5.43	\$ 5.15	12,646	\$ 5,238.92	\$ 4.97	12,651,528	\$ 0.49	\$ 4.39	1,335	\$ 973.07	\$ 4.90	2,380,800
Residential Habilitation	\$ -	\$ -	-	\$ 182.35	\$ 90.52	24,174	\$ 0.56	\$ 87.90	76	\$ 36.68	\$ 93.94	4,686	\$ -	\$ -	-	\$ 21.05	\$ 91.19	2,770
Respite	\$ -	\$ -	-	\$ 0.32	\$ 4.54	842	\$ -	\$ -	-	\$ 0.12	\$ 3.99	356	\$ -	\$ -	-	\$ 0.04	\$ 4.35	119
Vendor Services	\$ 9.08	\$ 194.10	561	\$ 132.79	\$ 13.85	115,024	\$ 14.67	\$ 268.39	656	\$ 83.05	\$ 12.01	82,973	\$ 0.06	\$ 15.09	44	\$ 22.26	\$ 13.14	20,318
Waiver DME/Supplies	\$ -	\$ -	-	\$ 4.83	\$ 21.99	2,635	\$ -	\$ -	-	\$ 5.32	\$ 33.51	1,904	\$ 0.00	\$ 0.04	13	\$ 1.07	\$ 26.91	475
HCBS Waiver Services Subtotal	\$ 18.17	N/A	N/A	\$ 4,739.56	N/A	N/A	\$ 21.09	N/A	N/A	\$ 5,636.88	N/A	N/A	\$ 0.55	N/A	N/A	\$ 1,095.25	N/A	N/A
Total Services	\$ 8,318.53	N/A	N/A	\$ 5,042.63	N/A	N/A	\$ 10,984.24	N/A	N/A	\$ 7,842.17	N/A	N/A	\$ 87.72	N/A	N/A	\$ 1,701.87	N/A	N/A

Rating Region	Lehigh/Capital
Age Group	60+
Time Period	SFY 2022-2023

CHC Eligible Population Group																		
	NFCE Dual 60+ — FAC			NFCE Dual 60+ — WAV			NFCE Non-Dual 60+ — FAC			NFCE Non-Dual 60+ — WAV			NFI Dual 60+			Total 60+		
Member Months	102,919			114,020			3,010			24,060			380,356			624,364		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 1.98	\$ 38.11	624	\$ 6.57	\$ 54.54	1,445	\$ 30.68	\$ 200.66	1,835	\$ 21.05	\$ 138.84	1,819	\$ 0.98	\$ 47.21	249	\$ 3.08	\$ 61.91	597
Dental	\$ 6.36	\$ 52.46	1,455	\$ 3.77	\$ 54.16	835	\$ 10.89	\$ 55.34	2,363	\$ 9.01	\$ 77.27	1,400	\$ 2.73	\$ 44.79	732	\$ 3.80	\$ 50.48	903
DME/Supplies	\$ 11.43	\$ 4.10	33,479	\$ 53.63	\$ 0.76	844,187	\$ 35.54	\$ 22.85	18,663	\$ 88.97	\$ 1.66	644,715	\$ 4.78	\$ 1.15	49,887	\$ 18.19	\$ 1.02	215,006
Emergency Room	\$ 0.48	\$ 12.23	473	\$ 1.47	\$ 10.54	1,669	\$ 15.87	\$ 145.10	1,313	\$ 25.10	\$ 127.73	2,358	\$ 1.04	\$ 12.46	1,003	\$ 2.03	\$ 22.28	1,091
FQHC/RHC	\$ 0.17	\$ 196.35	10	\$ 6.44	\$ 119.38	648	\$ 0.25	\$ 168.09	18	\$ 18.40	\$ 222.92	991	\$ 6.57	\$ 124.83	632	\$ 5.92	\$ 130.77	543
Home Health	\$ 0.25	\$ 37.59	81	\$ 2.22	\$ 13.47	1,978	\$ 2.08	\$ 69.83	357	\$ 20.72	\$ 68.97	3,605	\$ 0.44	\$ 13.04	403	\$ 1.52	\$ 24.02	761
Hospice	\$ 1.88	\$ 4,260.87	5	\$ 2.77	\$ 1,909.69	17	\$ 47.00	\$ -	-	\$ 18.94	\$ -	-	\$ 0.22	\$ 379.25	7	\$ 1.91	\$ 2,735.32	8
Inpatient	\$ 20.08	\$ 166.09	1,451	\$ 49.83	\$ 200.96	2,976	\$ 701.45	\$ 1,637.35	5,141	\$ 407.77	\$ 2,233.45	2,191	\$ 20.45	\$ 187.92	1,306	\$ 43.96	\$ 312.65	1,687
Laboratory/Radiology	\$ 2.52	\$ 3.77	8,025	\$ 6.71	\$ 3.70	21,761	\$ 63.81	\$ 18.67	41,004	\$ 70.46	\$ 26.79	31,557	\$ 5.77	\$ 5.17	13,396	\$ 8.18	\$ 6.60	14,871
Nursing Facility	\$ 6,401.37	\$ 216.69	354,505	\$ 78.94	\$ 217.70	4,352	\$ 7,034.45	\$ 240.72	350,670	\$ 64.41	\$ 423.83	1,824	\$ 31.03	\$ 213.36	1,745	\$ 1,124.90	\$ 217.53	62,055
Other Medical	\$ 4.89	\$ 7.71	7,609	\$ 16.02	\$ 10.73	17,922	\$ 24.41	\$ 18.02	16,257	\$ 49.33	\$ 33.42	17,710	\$ 4.21	\$ 3.85	13,113	\$ 8.32	\$ 7.52	13,277
Outpatient	\$ 5.05	\$ 43.42	1,395	\$ 14.00	\$ 37.07	4,534	\$ 129.14	\$ 304.89	5,083	\$ 112.99	\$ 391.85	3,460	\$ 5.83	\$ 42.96	1,629	\$ 11.92	\$ 64.77	2,208
Pharmacy	\$ 6.55	\$ 5.45	14,406	\$ 16.53	\$ 18.22	10,888	\$ 586.53	\$ 41.92	167,910	\$ 632.83	\$ 99.19	76,561	\$ 12.32	\$ 28.16	5,250	\$ 38.82	\$ 41.14	11,321
Physician	\$ 8.66	\$ 5.14	20,225	\$ 18.98	\$ 7.59	30,005	\$ 198.35	\$ 40.25	59,139	\$ 128.29	\$ 40.94	37,602	\$ 14.23	\$ 7.64	22,358	\$ 19.46	\$ 9.66	24,167
Vision	\$ 0.63	\$ 12.98	583	\$ 0.87	\$ 11.26	923	\$ 4.64	\$ 37.04	1,504	\$ 3.68	\$ 38.09	1,159	\$ 0.81	\$ 13.06	744	\$ 0.92	\$ 14.34	770
Medical Services Subtotal	\$ 6,472.30	N/A	N/A	\$ 278.76	N/A	N/A	\$ 8,885.11	N/A	N/A	\$ 1,671.93	N/A	N/A	\$ 111.42	N/A	N/A	\$ 1,292.93	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 18.46	\$ 47.94	4,620	\$ -	\$ -	-	\$ 21.59	\$ 47.61	5,441	\$ 0.09	\$ 34.83	30	\$ 4.26	\$ 47.65	1,072
Employment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Home Health/Therapies	\$ -	\$ -	-	\$ 30.44	\$ 11.56	31,597	\$ -	\$ -	-	\$ 7.60	\$ 17.02	5,359	\$ -	\$ -	-	\$ 5.85	\$ 11.75	5,977
Other Waiver	\$ 0.13	\$ 346.58	4	\$ 15.60	\$ 62.29	3,005	\$ 0.45	\$ 1,300.00	4	\$ 16.48	\$ 161.14	1,227	\$ 0.12	\$ 288.02	5	\$ 3.58	\$ 71.57	600
PDS/FMS	\$ -	\$ -	-	\$ 0.29	\$ 5.22	671	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.05	\$ 5.22	122
Personal Assistance	\$ 3.58	\$ 5.03	8,558	\$ 4,895.05	\$ 4.99	11,764,317	\$ 2.11	\$ 5.14	4,925	\$ 5,970.69	\$ 5.05	14,181,935	\$ 4.44	\$ 4.39	12,121	\$ 1,127.31	\$ 5.00	2,703,887
Residential Habilitation	\$ -	\$ -	-	\$ 13.19	\$ 87.70	1,805	\$ -	\$ -	-	\$ 9.51	\$ 46.47	2,456	\$ 0.25	\$ 73.27	42	\$ 2.93	\$ 78.21	450
Respite	\$ 0.02	\$ 4.49	61	\$ 0.98	\$ 4.01	2,933	\$ -	\$ -	-	\$ 0.35	\$ 2.64	1,581	\$ -	\$ -	-	\$ 0.20	\$ 3.88	607
Vendor Services	\$ 2.34	\$ 121.90	231	\$ 111.65	\$ 11.45	117,029	\$ 2.46	\$ 58.39	506	\$ 58.68	\$ 11.69	60,264	\$ 0.04	\$ 8.37	57	\$ 23.07	\$ 11.65	23,769
Waiver DME/Supplies	\$ 0.01	\$ 8.85	10	\$ 7.49	\$ 33.48	2,686	\$ -	\$ -	-	\$ 6.02	\$ 30.08	2,402	\$ 0.01	\$ 3.46	18	\$ 1.60	\$ 32.32	596
HCBS Waiver Services Subtotal	\$ 6.08	N/A	N/A	\$ 5,093.15	N/A	N/A	\$ 5.02	N/A	N/A	\$ 6,090.92	N/A	N/A	\$ 4.94	N/A	N/A	\$ 1,168.85	N/A	N/A
Total Services	\$ 6,478.38	N/A	N/A	\$ 5,371.91	N/A	N/A	\$ 8,890.13	N/A	N/A	\$ 7,762.85	N/A	N/A	\$ 116.36	N/A	N/A	\$ 2,461.77	N/A	N/A

Rating Region	Northeast
Age Group	21-59
Time Period	SFY 2022-2023

CHC Eligible Population Group																		
	NFCE Dual 21-59 — FAC			NFCE Dual 21-59 — WAV			NFCE Non-Dual 21-59 — FAC			NFCE Non-Dual 21-59 — WAV			NFI Dual 21-59			Total 21-59		
Member Months	3,415			18,797			1,877			12,912			194,111			231,113		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 5.19	\$ 33.19	1,876	\$ 3.14	\$ 43.30	870	\$ 54.99	\$ 198.48	3,324	\$ 33.73	\$ 287.34	1,409	\$ 0.92	\$ 51.24	216	\$ 3.44	\$ 106.94	386
Dental	\$ 12.81	\$ 58.86	2,612	\$ 5.80	\$ 56.17	1,240	\$ 16.32	\$ 67.72	2,892	\$ 7.04	\$ 57.74	1,463	\$ 4.41	\$ 47.19	1,121	\$ 4.89	\$ 49.46	1,186
DME/Supplies	\$ 26.05	\$ 1.47	212,357	\$ 73.43	\$ 1.05	838,164	\$ 68.09	\$ 22.64	36,091	\$ 210.76	\$ 2.65	955,081	\$ 4.97	\$ 1.39	42,911	\$ 22.86	\$ 1.70	161,002
Emergency Room	\$ 0.79	\$ 6.99	1,349	\$ 0.95	\$ 6.47	1,766	\$ 17.98	\$ 100.88	2,139	\$ 26.26	\$ 88.04	3,579	\$ 1.20	\$ 11.10	1,302	\$ 2.71	\$ 22.09	1,475
FQHC/RHC	\$ 2.06	\$ 66.24	374	\$ 8.05	\$ 146.19	661	\$ 7.18	\$ 252.87	341	\$ 16.92	\$ 220.82	919	\$ 6.40	\$ 144.74	530	\$ 7.06	\$ 151.63	559
Home Health	\$ 0.12	\$ 15.88	90	\$ 6.12	\$ 24.58	2,989	\$ 4.83	\$ 86.19	673	\$ 63.04	\$ 63.83	11,852	\$ 0.78	\$ 23.86	394	\$ 4.72	\$ 45.57	1,243
Hospice	\$ 0.01	\$ -	-	\$ 0.01	\$ -	-	\$ 69.16	\$ -	-	\$ 20.27	\$ 8,770.87	28	\$ 0.00	\$ 0.35	49	\$ 1.70	\$ 472.06	43
Inpatient	\$ 43.40	\$ 216.68	2,403	\$ 31.11	\$ 143.89	2,594	\$ 1,078.04	\$ 2,181.89	5,929	\$ 560.60	\$ 1,839.36	3,657	\$ 15.11	\$ 190.92	949	\$ 55.94	\$ 517.73	1,296
Laboratory/Radiology	\$ 6.06	\$ 3.07	23,659	\$ 6.40	\$ 3.02	25,388	\$ 100.66	\$ 19.63	61,523	\$ 81.70	\$ 22.94	42,734	\$ 5.83	\$ 4.53	15,450	\$ 10.89	\$ 7.15	18,278
Nursing Facility	\$ 5,845.06	\$ 206.38	339,862	\$ 40.81	\$ 203.81	2,403	\$ 7,029.52	\$ 239.30	352,510	\$ 87.48	\$ 280.44	3,743	\$ 5.48	\$ 185.16	355	\$ 156.28	\$ 218.36	8,588
Other Medical	\$ 11.90	\$ 4.82	29,596	\$ 10.28	\$ 5.18	23,796	\$ 33.94	\$ 19.37	21,029	\$ 59.39	\$ 26.51	26,888	\$ 4.48	\$ 3.80	14,152	\$ 8.37	\$ 6.30	15,932
Outpatient	\$ 25.59	\$ 46.04	6,669	\$ 17.73	\$ 31.15	6,829	\$ 153.38	\$ 332.14	5,542	\$ 92.10	\$ 278.47	3,969	\$ 6.03	\$ 29.62	2,443	\$ 13.28	\$ 53.60	2,972
Pharmacy	\$ 21.25	\$ 25.86	9,863	\$ 29.24	\$ 37.92	9,254	\$ 752.40	\$ 47.04	191,919	\$ 1,189.42	\$ 174.18	81,942	\$ 16.34	\$ 44.09	4,447	\$ 88.98	\$ 99.14	10,770
Physician	\$ 16.13	\$ 3.17	61,018	\$ 13.07	\$ 4.33	36,177	\$ 271.79	\$ 39.48	82,617	\$ 142.39	\$ 32.08	53,261	\$ 9.68	\$ 5.34	21,742	\$ 19.59	\$ 9.13	25,752
Vision	\$ 0.74	\$ 10.86	816	\$ 0.77	\$ 11.56	803	\$ 5.26	\$ 40.32	1,565	\$ 2.75	\$ 35.09	940	\$ 0.57	\$ 12.72	542	\$ 0.75	\$ 15.11	598
Medical Services Subtotal	\$ 6,017.15	N/A	N/A	\$ 246.91	N/A	N/A	\$ 9,663.54	N/A	N/A	\$ 2,593.86	N/A	N/A	\$ 82.21	N/A	N/A	\$ 401.46	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 25.23	\$ 35.09	8,629	\$ -	\$ -	-	\$ 10.61	\$ 33.84	3,761	\$ -	\$ -	-	\$ 2.64	\$ 34.80	912
Employment	\$ -	\$ -	-	\$ 0.01	\$ 17.75	9	\$ -	\$ -	-	\$ 0.08	\$ 17.75	51	\$ -	\$ -	-	\$ 0.01	\$ 17.75	4
Home Health/Therapies	\$ -	\$ -	-	\$ 251.73	\$ 11.18	270,295	\$ -	\$ -	-	\$ 226.67	\$ 11.09	245,208	\$ -	\$ -	-	\$ 33.14	\$ 11.14	35,683
Other Waiver	\$ 1.03	\$ 483.55	26	\$ 18.18	\$ 21.62	10,089	\$ 0.23	\$ 209.24	13	\$ 25.61	\$ 62.51	4,917	\$ 0.01	\$ 857.55	0	\$ 2.94	\$ 32.17	1,096
PDS/FMS	\$ -	\$ -	-	\$ 1.53	\$ 4.20	4,364	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.12	\$ 4.20	355
Personal Assistance	\$ 2.67	\$ 4.87	6,573	\$ 3,432.18	\$ 4.90	8,402,515	\$ 10.78	\$ 5.51	23,476	\$ 3,533.02	\$ 4.95	8,558,211	\$ 0.45	\$ 4.78	1,135	\$ 477.04	\$ 4.92	1,162,781
Residential Habilitation	\$ -	\$ -	-	\$ 121.08	\$ 86.77	16,744	\$ -	\$ -	-	\$ 57.29	\$ 85.31	8,059	\$ -	\$ -	-	\$ 13.05	\$ 86.41	1,812
Respite	\$ -	\$ -	-	\$ 0.52	\$ 4.43	1,408	\$ -	\$ -	-	\$ 0.23	\$ 4.74	579	\$ -	\$ -	-	\$ 0.06	\$ 4.50	147
Vendor Services	\$ 3.34	\$ 194.99	206	\$ 183.40	\$ 15.80	139,270	\$ 10.15	\$ 177.32	687	\$ 201.03	\$ 15.20	158,702	\$ 0.05	\$ 13.82	44	\$ 26.32	\$ 15.61	20,240
Waiver DME/Supplies	\$ -	\$ -	-	\$ 6.58	\$ 35.13	2,248	\$ -	\$ -	-	\$ 10.18	\$ 35.44	3,446	\$ 0.00	\$ 2.54	0	\$ 1.10	\$ 35.27	376
HCBS Waiver Services Subtotal	\$ 7.04	N/A	N/A	\$ 4,040.43	N/A	N/A	\$ 21.17	N/A	N/A	\$ 4,064.71	N/A	N/A	\$ 0.52	N/A	N/A	\$ 556.42	N/A	N/A
Total Services	\$ 6,024.18	N/A	N/A	\$ 4,287.34	N/A	N/A	\$ 9,684.71	N/A	N/A	\$ 6,658.57	N/A	N/A	\$ 82.73	N/A	N/A	\$ 957.88	N/A	N/A

Rating Region	Northeast
Age Group	60+
Time Period	SFY 2022–2023

CHC Eligible Population Group																		
	NFCE Dual 60+ — FAC			NFCE Dual 60+ — WAV			NFCE Non-Dual 60+ — FAC			NFCE Non-Dual 60+ — WAV			NFI Dual 60+			Total 60+		
Member Months	78,315			54,067			2,111			5,751			289,306			429,550		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 2.57	\$ 35.03	879	\$ 14.36	\$ 74.48	2,314	\$ 36.05	\$ 189.98	2,277	\$ 54.60	\$ 123.49	5,306	\$ 0.93	\$ 41.86	268	\$ 3.81	\$ 64.07	714
Dental	\$ 6.61	\$ 51.11	1,552	\$ 2.31	\$ 53.15	521	\$ 12.98	\$ 54.31	2,868	\$ 5.32	\$ 62.07	1,028	\$ 2.50	\$ 46.67	643	\$ 3.31	\$ 49.15	809
DME/Supplies	\$ 6.42	\$ 2.52	30,574	\$ 70.97	\$ 0.83	1,020,721	\$ 5.61	\$ 12.04	5,591	\$ 146.00	\$ 1.83	957,462	\$ 6.52	\$ 1.06	73,759	\$ 16.48	\$ 1.01	196,576
Emergency Room	\$ 0.44	\$ 8.17	640	\$ 0.79	\$ 6.83	1,388	\$ 11.18	\$ 87.25	1,538	\$ 25.49	\$ 91.22	3,354	\$ 0.65	\$ 8.89	872	\$ 1.01	\$ 13.02	931
FQHC/RHC	\$ 1.86	\$ 56.66	393	\$ 4.53	\$ 120.66	451	\$ 9.05	\$ 142.72	761	\$ 20.98	\$ 215.46	1,168	\$ 4.41	\$ 124.54	425	\$ 4.20	\$ 116.25	434
Home Health	\$ 0.08	\$ 18.25	55	\$ 2.57	\$ 15.28	2,018	\$ 3.97	\$ 87.30	545	\$ 47.96	\$ 78.71	7,312	\$ 0.29	\$ 7.89	445	\$ 1.20	\$ 21.63	664
Hospice	\$ 0.11	\$ -	-	\$ 0.09	\$ 114.00	9	\$ 78.91	\$ -	-	\$ 34.20	\$ -	-	\$ 0.08	\$ 93.60	10	\$ 0.93	\$ 1,445.33	8
Inpatient	\$ 21.61	\$ 170.30	1,523	\$ 43.89	\$ 185.43	2,840	\$ 421.68	\$ 1,855.74	2,727	\$ 598.37	\$ 2,026.51	3,543	\$ 22.47	\$ 208.91	1,291	\$ 34.68	\$ 265.89	1,565
Laboratory/Radiology	\$ 3.94	\$ 3.54	13,334	\$ 6.39	\$ 3.29	23,319	\$ 83.36	\$ 21.04	47,542	\$ 78.91	\$ 22.38	42,308	\$ 5.88	\$ 4.53	15,562	\$ 6.95	\$ 5.01	16,647
Nursing Facility	\$ 5,780.24	\$ 199.86	347,058	\$ 160.97	\$ 206.05	9,375	\$ 6,999.80	\$ 236.16	355,681	\$ 180.98	\$ 337.03	6,444	\$ 32.19	\$ 202.98	1,903	\$ 1,132.61	\$ 201.14	67,571
Other Medical	\$ 3.22	\$ 3.94	9,810	\$ 14.88	\$ 9.75	18,313	\$ 30.12	\$ 25.46	14,198	\$ 75.34	\$ 30.69	29,461	\$ 5.03	\$ 4.08	14,798	\$ 7.00	\$ 5.79	14,524
Outpatient	\$ 4.91	\$ 40.19	1,468	\$ 8.35	\$ 34.01	2,946	\$ 59.85	\$ 249.07	2,884	\$ 119.32	\$ 296.85	4,823	\$ 4.21	\$ 34.45	1,467	\$ 6.67	\$ 46.98	1,705
Pharmacy	\$ 5.48	\$ 7.17	9,172	\$ 13.27	\$ 20.55	7,751	\$ 494.84	\$ 35.43	167,577	\$ 826.64	\$ 115.15	86,147	\$ 11.20	\$ 31.29	4,296	\$ 23.72	\$ 37.85	7,518
Physician	\$ 9.00	\$ 5.06	21,328	\$ 11.66	\$ 5.29	26,439	\$ 144.75	\$ 43.95	39,519	\$ 137.20	\$ 29.41	55,977	\$ 9.67	\$ 5.12	22,648	\$ 12.17	\$ 6.24	23,414
Vision	\$ 0.56	\$ 9.50	702	\$ 0.58	\$ 8.39	824	\$ 3.93	\$ 36.81	1,281	\$ 3.55	\$ 35.01	1,217	\$ 0.66	\$ 9.58	821	\$ 0.68	\$ 10.14	808
Medical Services Subtotal	\$ 5,847.05	N/A	N/A	\$ 355.60	N/A	N/A	\$ 8,396.09	N/A	N/A	\$ 2,354.85	N/A	N/A	\$ 106.69	N/A	N/A	\$ 1,255.43	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 17.73	\$ 63.77	3,337	\$ -	\$ -	-	\$ 58.69	\$ 66.98	10,514	\$ 0.00	\$ 72.38	0	\$ 3.02	\$ 64.58	561
Employment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Home Health/Therapies	\$ 0.09	\$ 13.72	78	\$ 30.36	\$ 12.11	30,085	\$ -	\$ -	-	\$ 74.89	\$ 10.49	85,665	\$ 0.02	\$ 11.16	20	\$ 4.85	\$ 11.74	4,962
Other Waiver	\$ 0.03	\$ 307.75	1	\$ 9.68	\$ 39.84	2,916	\$ -	\$ -	-	\$ 62.43	\$ 61.27	12,226	\$ 0.03	\$ 322.77	1	\$ 2.08	\$ 47.01	532
PDS/FMS	\$ -	\$ -	-	\$ 1.12	\$ 4.33	3,095	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.14	\$ 4.33	390
Personal Assistance	\$ 6.87	\$ 5.26	15,673	\$ 3,701.73	\$ 5.13	8,651,682	\$ 1.44	\$ 5.14	3,354	\$ 3,716.97	\$ 5.17	8,620,094	\$ 0.72	\$ 4.72	1,820	\$ 517.44	\$ 5.14	1,208,493
Residential Habilitation	\$ -	\$ -	-	\$ 19.96	\$ 69.15	3,464	\$ -	\$ -	-	\$ 32.17	\$ 172.49	2,238	\$ -	\$ -	-	\$ 2.94	\$ 75.80	466
Respite	\$ -	\$ -	-	\$ 0.84	\$ 4.16	2,411	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.11	\$ 4.16	303
Vendor Services	\$ 1.67	\$ 54.33	369	\$ 162.79	\$ 12.73	153,400	\$ 0.06	\$ 6.59	113	\$ 141.89	\$ 12.17	139,892	\$ 0.03	\$ 9.87	31	\$ 22.71	\$ 12.81	21,270
Waiver DME/Supplies	\$ 0.01	\$ 39.70	3	\$ 10.33	\$ 45.22	2,741	\$ -	\$ -	-	\$ 8.92	\$ 50.71	2,112	\$ 0.00	\$ 0.81	15	\$ 1.42	\$ 44.43	384
HCBS Waiver Services Subtotal	\$ 8.67	N/A	N/A	\$ 3,954.53	N/A	N/A	\$ 1.50	N/A	N/A	\$ 4,095.96	N/A	N/A	\$ 0.80	N/A	N/A	\$ 554.72	N/A	N/A
Total Services	\$ 5,855.72	N/A	N/A	\$ 4,310.14	N/A	N/A	\$ 8,397.59	N/A	N/A	\$ 6,450.81	N/A	N/A	\$ 107.49	N/A	N/A	\$ 1,810.15	N/A	N/A

Rating Region	Northwest
Age Group	21-59
Time Period	SFY 2022-2023

CHC Eligible Population Group																		
	NFCE Dual 21-59 — FAC			NFCE Dual 21-59 — WAV			NFCE Non-Dual 21-59 — FAC			NFCE Non-Dual 21-59 — WAV			NFI Dual 21-59			Total 21-59		
Member Months	1,694			15,022			868			14,466			111,889			143,939		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 5.15	\$ 30.51	2,024	\$ 5.62	\$ 55.16	1,223	\$ 71.99	\$ 246.89	3,499	\$ 38.13	\$ 280.00	1,634	\$ 1.03	\$ 60.28	205	\$ 5.71	\$ 138.21	496
Dental	\$ 8.08	\$ 64.07	1,513	\$ 4.22	\$ 44.62	1,136	\$ 6.22	\$ 48.98	1,523	\$ 8.12	\$ 59.41	1,639	\$ 4.10	\$ 39.26	1,252	\$ 4.57	\$ 42.76	1,283
DME/Supplies	\$ 75.09	\$ 8.27	108,911	\$ 46.74	\$ 1.14	492,600	\$ 217.53	\$ 23.31	112,002	\$ 165.56	\$ 4.12	482,414	\$ 4.81	\$ 1.75	32,884	\$ 27.45	\$ 2.59	127,409
Emergency Room	\$ 0.39	\$ 3.55	1,303	\$ 1.14	\$ 8.80	1,551	\$ 25.64	\$ 94.25	3,264	\$ 27.36	\$ 94.16	3,486	\$ 0.93	\$ 9.53	1,168	\$ 3.75	\$ 30.91	1,455
FQHC/RHC	\$ 5.24	\$ 101.38	620	\$ 4.82	\$ 100.21	577	\$ 17.46	\$ 262.67	798	\$ 7.78	\$ 186.07	502	\$ 4.98	\$ 111.37	537	\$ 5.32	\$ 118.32	540
Home Health	\$ -	\$ -	419	\$ 4.71	\$ 19.74	2,866	\$ 9.73	\$ 63.47	1,840	\$ 47.35	\$ 62.86	9,038	\$ 0.88	\$ 22.43	472	\$ 6.00	\$ 45.23	1,591
Hospice	\$ 0.02	\$ -	-	\$ 0.00	\$ -	-	\$ 18.19	\$ -	-	\$ 5.35	\$ 10,594.06	6	\$ 0.00	\$ 0.27	30	\$ 0.65	\$ 330.06	24
Inpatient	\$ 95.31	\$ 261.07	4,381	\$ 25.02	\$ 125.70	2,389	\$ 1,206.20	\$ 2,293.74	6,310	\$ 426.76	\$ 1,910.97	2,680	\$ 12.17	\$ 190.98	765	\$ 63.36	\$ 632.12	1,203
Laboratory/Radiology	\$ 2.99	\$ 1.72	20,839	\$ 6.33	\$ 3.15	24,141	\$ 78.75	\$ 18.26	51,746	\$ 74.34	\$ 23.25	38,372	\$ 5.47	\$ 4.82	13,618	\$ 12.89	\$ 8.83	17,519
Nursing Facility	\$ 6,127.91	\$ 209.65	350,757	\$ 31.25	\$ 180.81	2,074	\$ 7,245.58	\$ 247.37	351,490	\$ 36.45	\$ 226.26	1,933	\$ 2.19	\$ 206.34	128	\$ 124.44	\$ 220.99	6,757
Other Medical	\$ 5.36	\$ 3.30	19,533	\$ 22.31	\$ 10.56	25,346	\$ 78.15	\$ 36.39	25,773	\$ 58.57	\$ 28.04	25,066	\$ 3.70	\$ 4.12	10,777	\$ 11.63	\$ 10.02	13,927
Outpatient	\$ 26.86	\$ 44.71	7,210	\$ 21.70	\$ 40.05	6,502	\$ 159.70	\$ 303.27	6,319	\$ 99.67	\$ 331.03	3,613	\$ 6.07	\$ 32.42	2,249	\$ 18.28	\$ 75.32	2,913
Pharmacy	\$ 6.80	\$ 7.10	11,493	\$ 17.71	\$ 18.44	11,529	\$ 674.38	\$ 56.54	143,122	\$ 887.89	\$ 124.92	85,292	\$ 14.35	\$ 38.58	4,464	\$ 106.38	\$ 89.63	14,244
Physician	\$ 17.53	\$ 4.58	45,963	\$ 14.30	\$ 6.05	28,373	\$ 230.54	\$ 43.33	63,842	\$ 123.36	\$ 42.08	35,177	\$ 11.12	\$ 8.63	15,450	\$ 24.13	\$ 14.90	19,432
Vision	\$ 0.28	\$ 7.52	451	\$ 0.77	\$ 17.10	537	\$ 4.70	\$ 41.69	1,352	\$ 3.39	\$ 30.07	1,354	\$ 0.72	\$ 18.53	465	\$ 1.01	\$ 21.39	567
Medical Services Subtotal	\$ 6,377.02	N/A	N/A	\$ 206.65	N/A	N/A	\$ 10,044.77	N/A	N/A	\$ 2,010.06	N/A	N/A	\$ 72.52	N/A	N/A	\$ 415.58	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 77.99	\$ 34.55	27,092	\$ -	\$ -	-	\$ 29.19	\$ 34.56	10,137	\$ -	\$ -	-	\$ 11.07	\$ 34.55	3,846
Employment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Home Health/Therapies	\$ -	\$ -	-	\$ 156.03	\$ 11.44	163,697	\$ -	\$ -	-	\$ 121.00	\$ 11.33	128,162	\$ -	\$ -	31	\$ 28.44	\$ 11.38	29,988
Other Waiver	\$ -	\$ -	-	\$ 11.55	\$ 66.37	2,088	\$ 14.23	\$ 12,000.00	14	\$ 5.98	\$ 40.75	1,761	\$ -	\$ -	0	\$ 1.89	\$ 57.47	395
PDS/FMS	\$ -	\$ -	-	\$ 2.26	\$ 4.66	5,817	\$ -	\$ -	-	\$ 4.79	\$ 4.56	12,617	\$ -	\$ -	-	\$ 0.72	\$ 4.59	1,875
Personal Assistance	\$ 7.96	\$ 5.42	17,620	\$ 3,134.16	\$ 4.89	7,692,351	\$ 10.65	\$ 5.41	23,622	\$ 4,116.58	\$ 5.13	9,634,564	\$ 0.21	\$ 3.15	797	\$ 741.12	\$ 5.02	1,772,017
Residential Habilitation	\$ -	\$ -	-	\$ 153.64	\$ 129.97	14,186	\$ -	\$ -	-	\$ 59.68	\$ 156.65	4,572	\$ -	\$ -	-	\$ 22.03	\$ 136.29	1,940
Respite	\$ -	\$ -	-	\$ 0.06	\$ 4.77	161	\$ -	\$ -	-	\$ 0.03	\$ 4.77	74	\$ -	\$ -	-	\$ 0.01	\$ 4.77	24
Vendor Services	\$ 6.47	\$ 285.56	272	\$ 147.60	\$ 15.58	113,665	\$ 17.57	\$ 320.11	659	\$ 125.48	\$ 13.77	109,326	\$ 0.01	\$ 6.37	16	\$ 28.20	\$ 14.80	22,869
Waiver DME/Supplies	\$ 0.02	\$ 34.00	7	\$ 1.60	\$ 5.64	3,411	\$ -	\$ -	-	\$ 2.78	\$ 3.65	9,121	\$ 0.00	\$ 0.02	152	\$ 0.45	\$ 3.85	1,391
HCBS Waiver Services Subtotal	\$ 14.44	N/A	N/A	\$ 3,684.89	N/A	N/A	\$ 42.45	N/A	N/A	\$ 4,465.51	N/A	N/A	\$ 0.22	N/A	N/A	\$ 833.93	N/A	N/A
Total Services	\$ 6,391.47	N/A	N/A	\$ 3,891.55	N/A	N/A	\$ 10,087.22	N/A	N/A	\$ 6,475.57	N/A	N/A	\$ 72.74	N/A	N/A	\$ 1,249.52	N/A	N/A

Rating Region	Northwest
Age Group	60+
Time Period	SFY 2022–2023

CHC Eligible Population Group																		
	NFCE Dual 60+ — FAC			NFCE Dual 60+ — WAV			NFCE Non-Dual 60+ — FAC			NFCE Non-Dual 60+ — WAV			NFI Dual 60+			Total 60+		
Member Months	38,414			40,795			971			5,546			137,658			223,383		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 1.90	\$ 33.30	683	\$ 6.12	\$ 61.30	1,199	\$ 46.72	\$ 282.14	1,987	\$ 33.64	\$ 304.37	1,326	\$ 1.07	\$ 49.74	258	\$ 3.14	\$ 70.20	537
Dental	\$ 2.90	\$ 40.61	858	\$ 2.82	\$ 44.94	753	\$ 6.12	\$ 49.30	1,490	\$ 9.52	\$ 72.31	1,580	\$ 2.39	\$ 36.51	786	\$ 2.75	\$ 40.50	815
DME/Supplies	\$ 17.77	\$ 6.16	34,619	\$ 50.36	\$ 1.04	581,090	\$ 110.85	\$ 32.37	41,089	\$ 97.42	\$ 2.98	392,246	\$ 6.37	\$ 1.28	59,950	\$ 19.08	\$ 1.44	158,934
Emergency Room	\$ 0.32	\$ 7.32	528	\$ 0.76	\$ 6.76	1,351	\$ 17.18	\$ 94.11	2,191	\$ 21.56	\$ 92.05	2,810	\$ 0.52	\$ 8.30	753	\$ 1.13	\$ 15.33	881
FQHC/RHC	\$ 2.36	\$ 69.85	406	\$ 3.84	\$ 86.91	530	\$ 11.15	\$ 211.48	633	\$ 9.92	\$ 185.93	640	\$ 4.18	\$ 105.51	476	\$ 3.98	\$ 99.82	479
Home Health	\$ 0.03	\$ 13.14	24	\$ 1.54	\$ 25.98	712	\$ 8.31	\$ 91.08	1,094	\$ 57.09	\$ 93.69	7,312	\$ 0.45	\$ 17.99	303	\$ 2.02	\$ 47.77	507
Hospice	\$ 1.12	\$ -	-	\$ 0.16	\$ 263.02	7	\$ 62.67	\$ -	-	\$ 7.67	\$ -	-	\$ 0.21	\$ 389.61	6	\$ 0.81	\$ 1,841.40	5
Inpatient	\$ 15.87	\$ 162.42	1,173	\$ 40.24	\$ 190.81	2,530	\$ 647.74	\$ 2,356.37	3,299	\$ 525.34	\$ 1,815.27	3,473	\$ 19.96	\$ 228.43	1,049	\$ 38.23	\$ 325.29	1,410
Laboratory/Radiology	\$ 3.03	\$ 3.26	11,181	\$ 6.03	\$ 3.06	23,628	\$ 70.57	\$ 20.37	41,575	\$ 65.02	\$ 22.85	34,149	\$ 5.38	\$ 4.70	13,738	\$ 6.86	\$ 5.23	15,732
Nursing Facility	\$ 5,845.18	\$ 199.93	350,833	\$ 116.13	\$ 211.35	6,594	\$ 6,822.37	\$ 227.15	360,419	\$ 88.68	\$ 253.90	4,191	\$ 25.28	\$ 205.27	1,478	\$ 1,073.80	\$ 200.97	64,116
Other Medical	\$ 4.41	\$ 5.68	9,310	\$ 10.77	\$ 7.36	17,552	\$ 71.82	\$ 26.32	32,743	\$ 32.84	\$ 21.89	18,004	\$ 3.74	\$ 3.94	11,402	\$ 6.16	\$ 5.95	12,422
Outpatient	\$ 4.38	\$ 43.83	1,200	\$ 10.18	\$ 34.39	3,554	\$ 97.20	\$ 306.68	3,803	\$ 83.23	\$ 336.79	2,965	\$ 4.50	\$ 34.80	1,552	\$ 7.88	\$ 49.69	1,902
Pharmacy	\$ 5.94	\$ 6.02	11,847	\$ 12.46	\$ 16.29	9,178	\$ 552.90	\$ 51.40	129,094	\$ 759.18	\$ 109.37	83,293	\$ 7.12	\$ 18.92	4,519	\$ 28.94	\$ 38.05	9,127
Physician	\$ 6.39	\$ 5.32	14,401	\$ 12.50	\$ 6.91	21,706	\$ 144.76	\$ 45.58	38,114	\$ 129.96	\$ 42.63	36,579	\$ 11.16	\$ 7.90	16,949	\$ 14.11	\$ 9.43	17,959
Vision	\$ 0.29	\$ 9.01	387	\$ 0.69	\$ 12.00	692	\$ 3.57	\$ 45.61	940	\$ 4.28	\$ 32.91	1,562	\$ 0.70	\$ 13.95	598	\$ 0.73	\$ 14.43	605
Medical Services Subtotal	\$ 5,911.89	N/A	N/A	\$ 274.59	N/A	N/A	\$ 8,673.92	N/A	N/A	\$ 1,925.35	N/A	N/A	\$ 93.04	N/A	N/A	\$ 1,209.61	N/A	N/A
Day Habilitation and Adult Day	\$ 0.49	\$ 34.56	169	\$ 10.47	\$ 37.75	3,329	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.00	\$ 71.79	0	\$ 2.00	\$ 37.61	637
Employment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Home Health/Therapies	\$ 0.01	\$ 14.19	9	\$ 48.20	\$ 11.78	49,094	\$ -	\$ -	-	\$ 1.41	\$ 84.19	201	\$ 0.13	\$ 11.00	146	\$ 8.92	\$ 11.81	9,062
Other Waiver	\$ 0.03	\$ 571.58	1	\$ 3.38	\$ 139.99	290	\$ 6.39	\$ 3,000.00	26	\$ 0.24	\$ 258.85	11	\$ 0.00	\$ 14.37	0	\$ 0.66	\$ 147.17	54
PDS/FMS	\$ -	\$ -	-	\$ 0.22	\$ 3.60	719	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.04	\$ 3.60	131
Personal Assistance	\$ 7.39	\$ 5.00	17,722	\$ 3,334.10	\$ 5.06	7,899,339	\$ 0.63	\$ 2.94	2,575	\$ 4,581.01	\$ 5.24	10,488,672	\$ 1.19	\$ 4.57	3,121	\$ 724.62	\$ 5.09	1,707,977
Residential Habilitation	\$ 0.83	\$ 255.33	39	\$ 14.81	\$ 161.61	1,100	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 2.85	\$ 164.64	208
Respite	\$ -	\$ -	-	\$ 0.26	\$ 4.40	708	\$ -	\$ -	-	\$ 0.11	\$ 3.08	411	\$ 0.00	\$ 4.77	8	\$ 0.05	\$ 4.32	145
Vendor Services	\$ 2.84	\$ 79.11	431	\$ 121.95	\$ 11.64	125,736	\$ 11.32	\$ 378.75	359	\$ 93.65	\$ 10.08	111,443	\$ 0.04	\$ 6.65	67	\$ 25.16	\$ 11.68	25,846
Waiver DME/Supplies	\$ 0.01	\$ 14.38	9	\$ 4.76	\$ 7.13	8,014	\$ -	\$ -	-	\$ 1.11	\$ 4.73	2,816	\$ 0.00	\$ 0.23	37	\$ 0.90	\$ 6.93	1,558
HCBS Waiver Services Subtotal	\$ 11.60	N/A	N/A	\$ 3,538.15	N/A	N/A	\$ 18.34	N/A	N/A	\$ 4,677.53	N/A	N/A	\$ 1.36	N/A	N/A	\$ 765.19	N/A	N/A
Total Services	\$ 5,923.49	N/A	N/A	\$ 3,812.74	N/A	N/A	\$ 8,692.26	N/A	N/A	\$ 6,602.88	N/A	N/A	\$ 94.40	N/A	N/A	\$ 1,974.80	N/A	N/A

Rating Region	Statewide
Age Group	21-59
Time Period	SFY 2022-2023

CHC Eligible Population Group																			
		NFCE Dual 21-59 — FAC			NFCE Dual 21-59 — WAV			NFCE Non-Dual 21-59 — FAC			NFCE Non-Dual 21-59 — WAV			NFI Dual 21-59			Total 21-59		
Member Months		24,064			217,534			20,322			275,830			1,133,894			1,671,645		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	
Ambulance	\$ 6.78	\$ 37.59	2,165	\$ 7.96	\$ 69.15	1,382	\$ 62.97	\$ 225.02	3,358	\$ 30.19	\$ 250.29	1,448	\$ 1.24	\$ 57.36	259	\$ 7.72	\$ 139.05	666	
Dental	\$ 10.32	\$ 56.71	2,184	\$ 5.77	\$ 41.70	1,662	\$ 14.38	\$ 64.60	2,672	\$ 9.52	\$ 59.44	1,922	\$ 4.26	\$ 41.03	1,245	\$ 5.53	\$ 46.05	1,442	
DME/Supplies	\$ 54.10	\$ 2.51	258,469	\$ 48.49	\$ 1.04	560,712	\$ 88.14	\$ 23.67	44,688	\$ 136.77	\$ 2.88	569,870	\$ 4.78	\$ 1.44	39,882	\$ 33.97	\$ 2.06	198,315	
Emergency Room	\$ 1.32	\$ 10.25	1,541	\$ 2.14	\$ 15.44	1,663	\$ 27.30	\$ 123.57	2,651	\$ 39.41	\$ 146.75	3,222	\$ 1.88	\$ 16.45	1,375	\$ 8.41	\$ 58.16	1,735	
FQHC/RHC	\$ 0.83	\$ 87.24	114	\$ 4.77	\$ 121.49	471	\$ 2.30	\$ 230.20	120	\$ 15.98	\$ 218.22	879	\$ 4.35	\$ 132.46	394	\$ 6.25	\$ 157.27	477	
Home Health	\$ 3.78	\$ 36.87	1,229	\$ 4.79	\$ 17.41	3,305	\$ 16.40	\$ 64.91	3,032	\$ 43.16	\$ 64.38	8,045	\$ 1.03	\$ 24.68	500	\$ 8.70	\$ 48.51	2,151	
Hospice	\$ 0.11	\$ 90.99	14	\$ 0.01	\$ 26.82	5	\$ 43.97	\$ 4,115.65	128	\$ 6.64	\$ 18,203.86	4	\$ 0.01	\$ 1.79	42	\$ 1.64	\$ 620.12	32	
Inpatient	\$ 54.46	\$ 180.29	3,625	\$ 39.40	\$ 178.52	2,648	\$ 1,417.91	\$ 2,327.98	7,309	\$ 703.44	\$ 2,458.64	3,433	\$ 14.78	\$ 175.73	1,009	\$ 149.24	\$ 1,031.30	1,737	
Laboratory/Radiology	\$ 4.58	\$ 2.70	20,339	\$ 7.60	\$ 4.05	22,486	\$ 88.09	\$ 22.07	47,901	\$ 72.73	\$ 25.40	34,357	\$ 5.76	\$ 4.78	14,462	\$ 18.03	\$ 11.22	19,280	
Nursing Facility	\$ 6,980.09	\$ 243.65	343,779	\$ 25.91	\$ 208.55	1,491	\$ 7,647.86	\$ 267.07	343,633	\$ 47.43	\$ 284.53	2,000	\$ 4.17	\$ 184.97	271	\$ 207.48	\$ 253.18	9,834	
Other Medical	\$ 36.16	\$ 14.69	29,531	\$ 22.37	\$ 10.80	24,865	\$ 84.78	\$ 38.61	26,351	\$ 63.03	\$ 41.33	18,302	\$ 3.89	\$ 3.80	12,269	\$ 17.50	\$ 13.70	15,324	
Outpatient	\$ 24.03	\$ 48.84	5,905	\$ 21.40	\$ 31.18	8,233	\$ 143.00	\$ 347.58	4,937	\$ 132.27	\$ 397.04	3,998	\$ 8.41	\$ 10.79	9,353	\$ 32.40	\$ 47.29	8,220	
Pharmacy	\$ 12.17	\$ 11.07	13,190	\$ 28.36	\$ 29.04	11,721	\$ 792.26	\$ 65.07	146,107	\$ 945.15	\$ 143.44	79,071	\$ 14.79	\$ 35.50	5,000	\$ 179.49	\$ 108.07	19,930	
Physician	\$ 23.01	\$ 4.56	60,521	\$ 16.95	\$ 5.05	40,290	\$ 305.02	\$ 42.53	86,069	\$ 137.57	\$ 35.81	46,107	\$ 10.83	\$ 6.15	21,137	\$ 36.29	\$ 14.96	29,106	
Vision	\$ 0.74	\$ 12.09	732	\$ 0.70	\$ 14.63	577	\$ 4.00	\$ 36.76	1,306	\$ 2.37	\$ 37.14	767	\$ 0.58	\$ 15.74	442	\$ 0.94	\$ 21.27	528	
Medical Services Subtotal	\$ 7,212.47	N/A	N/A	\$ 236.63	N/A	N/A	\$ 10,738.38	N/A	N/A	\$ 2,385.68	N/A	N/A	\$ 80.76	N/A	N/A	\$ 713.59	N/A	N/A	
Day Habilitation and Adult Day	\$ 0.01	\$ 34.56	2	\$ 59.69	\$ 33.67	21,274	\$ 0.07	\$ 5.68	137	\$ 16.09	\$ 36.20	5,335	\$ -	\$ -	-	\$ 10.42	\$ 34.27	3,650	
Employment	\$ -	\$ -	-	\$ 2.57	\$ 9.05	3,405	\$ -	\$ -	-	\$ 0.71	\$ 7.26	1,171	\$ 0.00	\$ 17.75	0	\$ 0.45	\$ 8.51	636	
Home Health/Therapies	\$ 0.16	\$ 44.14	43	\$ 206.88	\$ 11.88	208,993	\$ 0.02	\$ 0.41	464	\$ 192.07	\$ 12.03	191,612	\$ 0.00	\$ 4.73	5	\$ 58.62	\$ 11.96	58,823	
Other Waiver	\$ 1.72	\$ 242.28	85	\$ 60.89	\$ 39.30	18,594	\$ 9.62	\$ 267.28	432	\$ 49.87	\$ 77.91	7,682	\$ 0.52	\$ 399.92	15	\$ 16.64	\$ 53.92	3,704	
PDS/FMS	\$ -	\$ -	-	\$ 1.54	\$ 5.10	3,626	\$ -	\$ -	-	\$ 0.33	\$ 4.63	863	\$ -	\$ -	-	\$ 0.26	\$ 4.99	614	
Personal Assistance	\$ 13.32	\$ 4.92	32,485	\$ 4,316.91	\$ 5.10	10,154,841	\$ 10.17	\$ 5.32	22,944	\$ 4,920.04	\$ 5.22	11,318,321	\$ 2.80	\$ 5.05	6,654	\$ 1,375.81	\$ 5.17	3,194,311	
Residential Habilitation	\$ 4.47	\$ 265.62	202	\$ 139.13	\$ 95.88	17,413	\$ 0.34	\$ 14.36	281	\$ 35.83	\$ 89.05	4,828	\$ -	\$ -	1	\$ 24.09	\$ 94.15	3,070	
Respite	\$ -	\$ -	-	\$ 0.34	\$ 4.62	882	\$ -	\$ -	-	\$ 0.33	\$ 3.65	1,098	\$ -	\$ -	-	\$ 0.10	\$ 4.02	296	
Vendor Services	\$ 11.01	\$ 150.11	880	\$ 137.11	\$ 12.44	132,306	\$ 15.48	\$ 136.26	1,364	\$ 136.88	\$ 11.42	143,829	\$ 0.08	\$ 11.72	78	\$ 40.83	\$ 11.94	41,032	
Waiver DME/Supplies	\$ 0.01	\$ 0.69	110	\$ 2.45	\$ 6.91	4,250	\$ 0.01	\$ 28.91	5	\$ 2.18	\$ 10.09	2,586	\$ 0.00	\$ 0.33	46	\$ 0.68	\$ 8.04	1,013	
HCBS Waiver Services Subtotal	\$ 30.69	N/A	N/A	\$ 4,927.52	N/A	N/A	\$ 35.69	N/A	N/A	\$ 5,354.34	N/A	N/A	\$ 3.39	N/A	N/A	\$ 1,527.90	N/A	N/A	
Total Services	\$ 7,243.17	N/A	N/A	\$ 5,164.15	N/A	N/A	\$ 10,774.07	N/A	N/A	\$ 7,740.02	N/A	N/A	\$ 84.15	N/A	N/A	\$ 2,241.49	N/A	N/A	

Rating Region	Statewide
Age Group	60+
Time Period	SFY 2022–2023

CHC Eligible Population Group																		
	NFCE Dual 60+ — FAC			NFCE Dual 60+ — WAV			NFCE Non-Dual 60+ — FAC			NFCE Non-Dual 60+ — WAV			NFI Dual 60+			Total 60+		
Member Months	433,675			755,242			20,695			135,875			1,917,305			3,262,792		
Category of Service	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000	PMPM	Unit Cost	Util/1000
Ambulance	\$ 3.62	\$ 42.93	1,013	\$ 12.73	\$ 65.60	2,329	\$ 39.42	\$ 204.83	2,310	\$ 32.20	\$ 200.73	1,925	\$ 1.33	\$ 57.34	277	\$ 5.80	\$ 74.70	931
Dental	\$ 7.36	\$ 55.78	1,582	\$ 4.51	\$ 52.40	1,032	\$ 13.33	\$ 65.80	2,431	\$ 8.17	\$ 67.16	1,460	\$ 2.98	\$ 42.33	846	\$ 4.20	\$ 49.28	1,022
DME/Supplies	\$ 12.72	\$ 3.38	45,103	\$ 55.22	\$ 0.76	871,141	\$ 45.77	\$ 19.08	28,786	\$ 87.92	\$ 1.94	542,641	\$ 6.19	\$ 1.01	73,573	\$ 22.06	\$ 0.97	273,652
Emergency Room	\$ 0.60	\$ 11.19	648	\$ 1.43	\$ 13.73	1,254	\$ 16.89	\$ 120.30	1,684	\$ 28.49	\$ 137.55	2,485	\$ 1.01	\$ 14.24	852	\$ 2.30	\$ 27.84	991
FQHC/RHC	\$ 0.61	\$ 65.18	113	\$ 4.15	\$ 115.55	430	\$ 1.70	\$ 162.39	125	\$ 18.10	\$ 215.24	1,009	\$ 3.81	\$ 120.02	381	\$ 4.04	\$ 127.27	381
Home Health	\$ 0.19	\$ 20.69	110	\$ 1.58	\$ 8.38	2,265	\$ 6.55	\$ 83.25	944	\$ 36.42	\$ 75.80	5,766	\$ 0.36	\$ 9.45	454	\$ 2.16	\$ 24.65	1,052
Hospice	\$ 1.32	\$ 3,517.04	5	\$ 1.15	\$ 2,160.01	6	\$ 47.92	\$ 4,796.10	120	\$ 14.64	\$ 8,149.69	22	\$ 0.13	\$ 208.05	8	\$ 1.44	\$ 2,075.41	8
Inpatient	\$ 29.79	\$ 190.33	1,878	\$ 52.66	\$ 225.63	2,801	\$ 816.49	\$ 2,055.67	4,766	\$ 653.68	\$ 2,403.20	3,264	\$ 24.45	\$ 223.34	1,314	\$ 62.92	\$ 411.22	1,836
Laboratory/Radiology	\$ 3.33	\$ 3.72	10,727	\$ 6.33	\$ 4.08	18,627	\$ 76.16	\$ 23.86	38,304	\$ 71.59	\$ 27.33	31,433	\$ 5.50	\$ 5.06	13,050	\$ 8.60	\$ 6.90	14,958
Nursing Facility	\$ 6,164.59	\$ 212.00	348,941	\$ 68.91	\$ 212.92	3,884	\$ 7,181.82	\$ 245.71	350,751	\$ 63.36	\$ 278.50	2,730	\$ 27.03	\$ 204.89	1,583	\$ 899.39	\$ 213.52	50,547
Other Medical	\$ 5.07	\$ 5.96	10,214	\$ 15.56	\$ 9.67	19,304	\$ 41.05	\$ 19.55	25,200	\$ 61.34	\$ 46.29	15,900	\$ 4.28	\$ 4.06	12,643	\$ 9.61	\$ 8.19	14,077
Outpatient	\$ 6.86	\$ 2.65	31,113	\$ 12.22	\$ 38.43	3,816	\$ 97.18	\$ 362.79	3,214	\$ 133.75	\$ 441.09	3,639	\$ 5.48	\$ 42.32	1,554	\$ 13.15	\$ 25.85	6,104
Pharmacy	\$ 5.64	\$ 6.32	10,710	\$ 15.81	\$ 15.23	12,458	\$ 600.59	\$ 56.60	127,341	\$ 821.74	\$ 115.40	85,451	\$ 10.53	\$ 24.98	5,059	\$ 48.63	\$ 50.10	11,646
Physician	\$ 10.60	\$ 5.09	24,993	\$ 15.11	\$ 5.70	31,790	\$ 200.83	\$ 41.54	58,020	\$ 136.06	\$ 35.11	46,504	\$ 11.20	\$ 6.13	21,902	\$ 18.43	\$ 8.55	25,855
Vision	\$ 0.61	\$ 11.72	625	\$ 0.83	\$ 11.08	903	\$ 3.78	\$ 34.80	1,303	\$ 3.25	\$ 38.90	1,002	\$ 0.74	\$ 12.46	716	\$ 0.87	\$ 13.69	763
Medical Services Subtotal	\$ 6,252.91	N/A	N/A	\$ 268.21	N/A	N/A	\$ 9,189.48	N/A	N/A	\$ 2,170.71	N/A	N/A	\$ 105.03	N/A	N/A	\$ 1,103.59	N/A	N/A
Day Habilitation and Adult Day	\$ 0.27	\$ 32.94	100	\$ 67.42	\$ 68.00	11,898	\$ -	\$ -	-	\$ 38.96	\$ 64.78	7,217	\$ 0.25	\$ 55.31	55	\$ 17.41	\$ 67.40	3,100
Employment	\$ -	\$ -	-	\$ 0.03	\$ 7.24	49	\$ -	\$ -	-	\$ 0.03	\$ 3.68	110	\$ -	\$ -	-	\$ 0.01	\$ 6.22	16
Home Health/Therapies	\$ 0.07	\$ 29.68	30	\$ 24.96	\$ 12.33	24,289	\$ 1.06	\$ 11.02	1,149	\$ 16.31	\$ 12.68	15,436	\$ 0.01	\$ 11.41	15	\$ 6.48	\$ 12.38	6,285
Other Waiver	\$ 1.26	\$ 160.26	94	\$ 52.46	\$ 40.44	15,568	\$ 4.22	\$ 326.91	155	\$ 53.45	\$ 60.48	10,605	\$ 0.87	\$ 130.74	80	\$ 15.08	\$ 44.07	4,106
PDS/FMS	\$ -	\$ -	-	\$ 0.81	\$ 4.47	2,182	\$ -	\$ -	-	\$ 0.13	\$ 5.01	307	\$ -	\$ -	-	\$ 0.19	\$ 4.49	518
Personal Assistance	\$ 6.97	\$ 5.03	16,625	\$ 4,690.96	\$ 5.21	10,799,489	\$ 7.85	\$ 5.10	18,462	\$ 5,120.36	\$ 5.24	11,721,124	\$ 7.34	\$ 5.00	17,622	\$ 1,304.34	\$ 5.22	3,000,562
Residential Habilitation	\$ 0.67	\$ 172.32	46	\$ 12.88	\$ 93.14	1,659	\$ -	\$ -	-	\$ 9.86	\$ 97.86	1,209	\$ 0.09	\$ 109.42	10	\$ 3.53	\$ 94.98	447
Respite	\$ 0.01	\$ 4.61	25	\$ 0.74	\$ 4.12	2,164	\$ -	\$ -	-	\$ 0.26	\$ 3.94	802	\$ 0.00	\$ 4.77	1	\$ 0.18	\$ 4.11	538
Vendor Services	\$ 2.57	\$ 72.23	426	\$ 160.30	\$ 12.32	156,148	\$ 6.81	\$ 101.67	804	\$ 136.76	\$ 11.64	141,003	\$ 0.27	\$ 13.74	232	\$ 43.34	\$ 12.32	42,214
Waiver DME/Supplies	\$ 0.01	\$ 1.54	100	\$ 3.69	\$ 8.63	5,135	\$ 0.01	\$ 29.34	4	\$ 2.40	\$ 16.79	1,715	\$ 0.00	\$ 0.76	46	\$ 0.96	\$ 8.84	1,300
HCBS Waiver Services Subtotal	\$ 11.83	N/A	N/A	\$ 5,014.26	N/A	N/A	\$ 19.95	N/A	N/A	\$ 5,378.52	N/A	N/A	\$ 8.85	N/A	N/A	\$ 1,391.54	N/A	N/A
Total Services	\$ 6,264.74	N/A	N/A	\$ 5,282.47	N/A	N/A	\$ 9,209.42	N/A	N/A	\$ 7,549.24	N/A	N/A	\$ 113.87	N/A	N/A	\$ 2,495.13	N/A	N/A

Appendix A

Program Costs Outside Encounters Adjustment

SFY 2022–2023 Program Costs Outside Encounters Adjustments										
Rating Region	COS	Dual Status	SFY 2022–2023 Base Encounters ¹	CHC–MCO Reported Dollars ²	Report #4 Financial Dollars ³			Total Adjustment Dollars	Program Costs Outside Encounters Adjustment	
					Sub-Capitation Payments Made	Settlements ⁴	Other Purchasing Arrangements ⁵			
			(A)	(B)	(C)	(D)	(E)	(F) = SUM (B to E)	(G) = F / A	
Southwest - Allegheny	Pharmacy	Dual	\$ 4,897,630	\$ (40,822)	\$ -	\$ (466,956)	\$ 16,830	\$ (490,948)	-10.0%	
Southwest - Allegheny	Pharmacy	Non-Dual	\$ 26,373,179	\$ (315,249)	\$ -	\$ (66,340)	\$ 6,159	\$ (375,430)	-1.4%	
Southwest - Allegheny	Other Medical	Dual	\$ 33,601,529	\$ 2,172,563	\$ 446,238	\$ 738,877	\$ 2,661,696	\$ 6,019,374	17.9%	
Southwest - Allegheny	Other Medical	Non-Dual	\$ 39,025,709	\$ 223,411	\$ 29,679	\$ 97,356	\$ 411,442	\$ 761,887	2.0%	
Southwest - Allegheny	Nursing Facility	All	\$ 257,239,425	\$ 3,947,609	\$ -	\$ -	\$ 1,786,329	\$ 5,733,938	2.2%	
Southwest - Allegheny	Personal Assistance Services	All	\$ 374,607,584	\$ 5,952,968	\$ -	\$ -	\$ 3,892,408	\$ 9,845,377	2.6%	
Southwest - Allegheny	Other HCBS	All	\$ 22,832,764	\$ 456,026	\$ -	\$ -	\$ -	\$ 456,026	2.0%	
Southwest - Allegheny	Total		\$ 758,577,820	\$ 12,396,506	\$ 475,917	\$ 302,938	\$ 8,774,865	\$ 21,950,225	2.9%	
Southwest - 13 Counties	Pharmacy	Dual	\$ 7,265,096	\$ (1,215)	\$ -	\$ (574,680)	\$ 28,780	\$ (547,116)	-7.5%	
Southwest - 13 Counties	Pharmacy	Non-Dual	\$ 33,176,313	\$ (89,881)	\$ -	\$ (89,751)	\$ 8,066	\$ (171,566)	-0.5%	
Southwest - 13 Counties	Other Medical	Dual	\$ 42,761,448	\$ 2,355,166	\$ 645,140	\$ 97,688	\$ 84,069	\$ 3,182,062	7.4%	
Southwest - 13 Counties	Other Medical	Non-Dual	\$ 42,736,320	\$ 409,223	\$ 29,477	\$ 3,936	\$ 88,719	\$ 531,354	1.2%	
Southwest - 13 Counties	Nursing Facility	All	\$ 451,786,733	\$ 5,756,177	\$ -	\$ -	\$ 2,817,510	\$ 8,573,688	1.9%	
Southwest - 13 Counties	Personal Assistance Services	All	\$ 296,720,442	\$ 4,388,314	\$ -	\$ -	\$ 3,731,422	\$ 8,119,736	2.7%	
Southwest - 13 Counties	Other HCBS	All	\$ 44,019,930	\$ 452,825	\$ -	\$ -	\$ -	\$ 452,825	1.0%	
Southwest - 13 Counties	Total		\$ 918,466,282	\$ 13,270,609	\$ 674,617	\$ (562,808)	\$ 6,758,566	\$ 20,140,983	2.2%	
Southeast - Philadelphia	Pharmacy	Dual	\$ 14,777,570	\$ 35,734	\$ -	\$ (43,425)	\$ 29,925	\$ 22,234	0.2%	
Southeast - Philadelphia	Pharmacy	Non-Dual	\$ 200,469,045	\$ 379,123	\$ -	\$ (44,720)	\$ 8,887	\$ 343,290	0.2%	
Southeast - Philadelphia	Other Medical	Dual	\$ 112,928,317	\$ 9,025,454	\$ 1,391,788	\$ 1,241,521	\$ 48,834	\$ 11,707,597	10.4%	
Southeast - Philadelphia	Other Medical	Non-Dual	\$ 321,522,986	\$ 4,173,022	\$ 349,224	\$ 180,510	\$ 84,336	\$ 4,787,092	1.5%	
Southeast - Philadelphia	Nursing Facility	All	\$ 344,400,852	\$ 6,696,840	\$ -	\$ -	\$ 1,708,340	\$ 8,405,180	2.4%	
Southeast - Philadelphia	Personal Assistance Services	All	\$ 3,302,729,827	\$ 56,818,208	\$ -	\$ -	\$ 6,952,798	\$ 63,771,007	1.9%	
Southeast - Philadelphia	Other HCBS	All	\$ 202,617,717	\$ 9,946,954	\$ -	\$ -	\$ -	\$ 9,946,954	4.9%	
Southeast - Philadelphia	Total		\$ 4,499,446,314	\$ 87,075,336	\$ 1,741,012	\$ 1,333,886	\$ 8,833,121	\$ 98,983,354	2.2%	
Southeast - 4 Counties	Pharmacy	Dual	\$ 7,123,703	\$ 9,880	\$ -	\$ (3,163)	\$ 16,739	\$ 23,456	0.3%	
Southeast - 4 Counties	Pharmacy	Non-Dual	\$ 47,192,099	\$ (199,749)	\$ -	\$ (46,379)	\$ 2,364	\$ (243,763)	-0.5%	
Southeast - 4 Counties	Other Medical	Dual	\$ 47,563,865	\$ 5,995,373	\$ 1,750,785	\$ 621,598	\$ 24,982	\$ 8,392,738	17.6%	
Southeast - 4 Counties	Other Medical	Non-Dual	\$ 84,869,180	\$ 2,107,434	\$ 202,892	\$ 33,963	\$ 3,048	\$ 2,347,337	2.8%	
Southeast - 4 Counties	Nursing Facility	All	\$ 636,365,271	\$ 6,334,457	\$ -	\$ -	\$ 1,545,168	\$ 7,879,625	1.2%	
Southeast - 4 Counties	Personal Assistance Services	All	\$ 855,599,383	\$ 15,184,835	\$ -	\$ -	\$ 2,018,314	\$ 17,203,149	2.0%	
Southeast - 4 Counties	Other HCBS	All	\$ 132,699,047	\$ 2,370,790	\$ -	\$ -	\$ -	\$ 2,370,790	1.8%	
Southeast - 4 Counties	Total		\$ 1,811,412,548	\$ 31,803,020	\$ 1,953,678	\$ 606,020	\$ 3,610,615	\$ 37,973,333	2.1%	

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SFY 2022–2023 Program Costs Outside Encounters Adjustments										
Rating Region	COS	Dual Status	SFY 2022–2023 Base Encounters ¹	CHC–MCO Reported Dollars ²	Report #4 Financial Dollars ³			Total Adjustment Dollars	Program Costs Outside Encounters Adjustment	
					Sub-Capitation Payments Made	Settlements ⁴	Other Purchasing Arrangements ⁵			
			(A)	(B)	(C)	(D)	(E)	(F) = SUM (B to E)	(G) = F / A	
Lehigh/Capital	Pharmacy	Dual	\$ 13,294,444	\$ (96,594)	\$ -	\$ (275,376)	\$ 29,714	\$ (342,256)	-2.6%	
Lehigh/Capital	Pharmacy	Non-Dual	\$ 54,000,981	\$ (592,914)	\$ -	\$ (100,677)	\$ 8,035	\$ (685,556)	-1.3%	
Lehigh/Capital	Other Medical	Dual	\$ 73,372,510	\$ 2,524,209	\$ 1,242,624	\$ 1,342,318	\$ 56,347	\$ 5,165,498	7.0%	
Lehigh/Capital	Other Medical	Non-Dual	\$ 78,436,660	\$ 4,577,984	\$ 98,118	\$ 40,870	\$ 5,599	\$ 4,722,572	6.0%	
Lehigh/Capital	Nursing Facility	All	\$ 769,486,203	\$ 8,759,909	\$ -	\$ -	\$ 2,939,992	\$ 11,699,900	1.5%	
Lehigh/Capital	Personal Assistance Services	All	\$ 1,004,245,699	\$ 17,376,753	\$ -	\$ -	\$ 5,477,117	\$ 22,853,870	2.3%	
Lehigh/Capital	Other HCBS	All	\$ 64,743,436	\$ 1,830,347	\$ -	\$ -	\$ -	\$ 1,830,347	2.8%	
Lehigh/Capital	Total		\$ 2,057,579,933	\$ 34,379,694	\$ 1,340,742	\$ 1,007,135	\$ 8,516,804	\$ 45,244,376	2.2%	
Northeast	Pharmacy	Dual	\$ 8,273,161	\$ (83,162)	\$ -	\$ (19,274)	\$ 8,538	\$ (93,899)	-1.1%	
Northeast	Pharmacy	Non-Dual	\$ 23,124,392	\$ (543,729)	\$ -	\$ (10,146)	\$ 857	\$ (553,018)	-2.4%	
Northeast	Other Medical	Dual	\$ 45,142,670	\$ 1,913,545	\$ 931,661	\$ 468,309	\$ 12,927	\$ 3,326,442	7.4%	
Northeast	Other Medical	Non-Dual	\$ 28,723,293	\$ 1,394,139	\$ 60,072	\$ 22,288	\$ 1,457	\$ 1,477,955	5.1%	
Northeast	Nursing Facility	All	\$ 510,381,492	\$ 10,481,681	\$ -	\$ -	\$ 1,934,621	\$ 12,416,301	2.4%	
Northeast	Personal Assistance Services	All	\$ 323,460,987	\$ 6,332,222	\$ -	\$ -	\$ 2,820,560	\$ 9,152,783	2.8%	
Northeast	Other HCBS	All	\$ 33,100,193	\$ 1,246,703	\$ -	\$ -	\$ -	\$ 1,246,703	3.8%	
Northeast	Total		\$ 972,206,189	\$ 20,741,399	\$ 991,732	\$ 461,177	\$ 4,778,959	\$ 26,973,267	2.8%	
Northwest	Pharmacy	Dual	\$ 3,734,523	\$ 159,730	\$ -	\$ (309,450)	\$ 16,917	\$ (132,803)	-3.6%	
Northwest	Pharmacy	Non-Dual	\$ 18,547,417	\$ (311,542)	\$ -	\$ (55,715)	\$ 5,130	\$ (362,128)	-2.0%	
Northwest	Other Medical	Dual	\$ 23,955,567	\$ 1,020,869	\$ 350,412	\$ 329,286	\$ 34,885	\$ 1,735,452	7.2%	
Northwest	Other Medical	Non-Dual	\$ 24,277,251	\$ 447,643	\$ 18,063	\$ 24,716	\$ 21,223	\$ 511,644	2.1%	
Northwest	Nursing Facility	All	\$ 251,248,736	\$ 4,313,851	\$ -	\$ -	\$ 2,145,289	\$ 6,459,140	2.6%	
Northwest	Personal Assistance Services	All	\$ 261,992,946	\$ 3,865,903	\$ -	\$ -	\$ 2,763,544	\$ 6,629,447	2.5%	
Northwest	Other HCBS	All	\$ 21,769,807	\$ 644,475	\$ -	\$ -	\$ -	\$ 644,475	3.0%	
Northwest	Total		\$ 605,526,246	\$ 10,140,929	\$ 368,475	\$ (11,163)	\$ 4,986,988	\$ 15,485,228	2.6%	
Statewide Total	Pharmacy	Dual	\$ 59,366,127	\$ (16,449)	\$ -	\$ (1,692,324)	\$ 147,442	\$ (1,561,331)	-2.6%	
Statewide Total	Pharmacy	Non-Dual	\$ 402,883,426	\$ (1,673,940)	\$ -	\$ (413,728)	\$ 39,499	\$ (2,048,169)	-0.5%	
Statewide Total	Other Medical	Dual	\$ 379,325,906	\$ 25,007,179	\$ 6,758,647	\$ 4,839,598	\$ 2,923,740	\$ 39,529,164	10.4%	
Statewide Total	Other Medical	Non-Dual	\$ 619,591,399	\$ 13,332,855	\$ 787,525	\$ 403,638	\$ 615,823	\$ 15,139,841	2.4%	
Statewide Total	Nursing Facility	All	\$ 3,220,908,713	\$ 46,290,524	\$ -	\$ -	\$ 14,877,249	\$ 61,167,773	1.9%	
Statewide Total	Personal Assistance Services	All	\$ 6,419,356,869	\$ 109,919,204	\$ -	\$ -	\$ 27,656,165	\$ 137,575,369	2.1%	
Statewide Total	Other HCBS	All	\$ 521,782,894	\$ 16,948,120	\$ -	\$ -	\$ -	\$ 16,948,120	3.2%	
Statewide Total	Total		\$ 11,623,215,333	\$ 209,807,493	\$ 7,546,172	\$ 3,137,185	\$ 46,259,918	\$ 266,750,767	2.3%	

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Mercer Health & Benefits LLC
333 South 7th Street, Suite 1400
Minneapolis, MN 55402
www.mercer-government.mercer.com

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