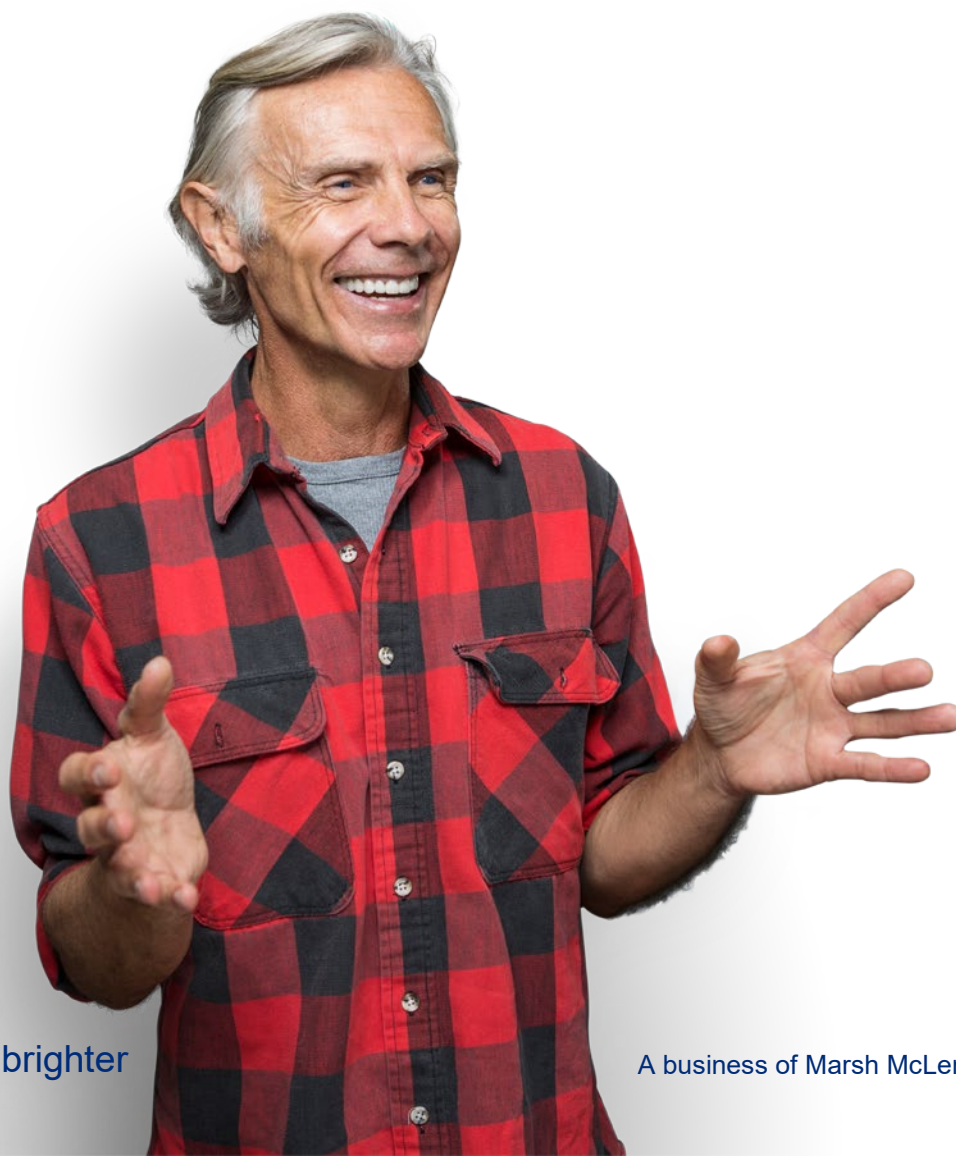


# Community HealthChoices

## Databook

Commonwealth of Pennsylvania

May 21, 2025



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## 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, will be the base data starting point for Calendar Year (CY) 2026 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) 2023–2024 time period still contains impacts from the Coronavirus Disease 2019 (COVID-19) public health emergency and will make necessary adjustments as described within Section 5 as part of the capitation rate development process.

**Table 1: SFY 2023–2024 CHC-MCOs**

<b>Southwest Zone, Lehigh/Capital Zone, Northeast Zone, Northwest Zone</b>
AmeriHealth Caritas Pennsylvania CHC (AHC)
PA Health & Wellness (PHW)
UPMC CHC (UPMC)
<b>Southeast Zone</b>
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 2023–2024 (July 1, 2023, through June 30, 2024) paid through December 31, 2024
- Member month (MM) information derived from OLTL capitation payment files (820 files):
  - SFY 2023–2024 (July 1, 2023, through June 30, 2024) as of December 31, 2024

## Rating Regions

Within the Southwest and Southeast zones, separate capitation rating regions were established consistent with the CY 2025 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**

<b>Rating Region</b>	<b>Counties Included</b>
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 for purposes of capitation rate development.

Documents included in this communication are this “CY26\_ENC\_PA\_CHC\_Databook” PDF document as well as the “CY26 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 reviewed 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](mailto:tom.dahl@mercer.com) if this audience has questions.

To the best of Mercer Government Human Services Consulting’s (Mercer’s), part of Mercer Health & Benefits LLC 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. Users of this report are cautioned against relying solely on the data contained herein. Mercer provides no guarantee, written or implied, that this report is 100% accurate or error-free. This report is being provided for informational purposes only. Mercer reserves the right to refine it at any time.

Mercer expressly disclaims responsibility, liability, or both for any reliance on this communication by third parties or the consequences of any unauthorized use or disclosure other than as mutually contemplated when we were first retained to perform this work.

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

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

## Section 4

# Base Data 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 and 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 2023–2024 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 excluded CHC claims concurrent with the long IMD stay.

## Section 5

# Capitation Rate Development

Mercer will adjust the SFY 2023–2024 base data summarized in Section 7, in order to develop the CY 2026 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 will apply any necessary base data adjustments. This includes but may not be limited to the following:
  - A. An adjustment to consider program costs outside of the encounter data for CHC covered services and populations. The adjustment will be 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.
  - B. An adjustment to consider incurred but not paid claims (IBNP). Mercer will perform an analysis of the encounter data and CHC-MCOs’ Report #4 (lag triangles) data, including the CHC-MCOs’ IBNP estimates, to estimate IBNP.
2. Mercer may make adjustments to reflect expectations for enhancements in care management and/or efficient delivery of services within the managed care delivery system.
3. 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 2026 rate development process. Programmatic changes may reflect:
  - A. Those that occurred during the historical data time period (SFY 2023–2024) and are not fully reflected in the applicable data time periods.
  - B. Those that occurred after the historical time period.
4. 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.
5. Mercer will review and consider CHC program data from the CHC-MCO financial reports.
6. Mercer may make adjustments to reflect provider payment requirements included in the Agreement.

7. 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.
8. 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 5 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 2026 rate development process.

**Table 5: Programmatic Changes Chart**

Adjustment	Effective Date	Population	COS
Ambulance — Repricing all ambulance events and miles using the new fee schedule.	October 23, 2023	All	Ambulance
COVID-19 Continuous Coverage Unwinding — Adjustment made to reflect the change in cost profile of the remaining CHC population after removing ineligible participants enrolled as a result of the continuous coverage policy.	April 1, 2023	NFI Dual 60+	All
NF Per Diem Repricing — Repricing the base data to the most recent fee schedule.	January 1, 2023	All	NF
NF Rate Increase — A 7.04% increase was applied to the fee-for-service component of the NF per diem in effect as of April 1, 2024.	January 1, 2025	All	NF
NF Access to Care Payments — Accounts for changes in funding between the projected rating period and the repriced base data.	January 1, 2023	All	NF
Obesity Treatment Agents (OTAs) — Mercer estimated financial impacts of glucagon-like peptide-1 medicines classified as OTAs for CY 2025.	January 1, 2023	All	Pharmacy

## Section 7

# Data Summaries

Data summaries for the SFY 2023–2024 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 2023–2024 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 2023–2024

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	1,614			15,176			1,368			17,894			90,208			126,261		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 15.59	\$ 72.48	2,580	\$ 38.03	\$ 103.37	4,414	\$ 118.92	\$ 361.63	3,946	\$ 67.10	\$ 161.57	4,983	\$ 3.06	\$ 100.48	366	\$ 17.76	\$ 135.38	1,574
Dental	\$ 6.68	\$ 43.79	1,829	\$ 2.11	\$ 22.65	1,119	\$ 7.52	\$ 43.24	2,087	\$ 9.37	\$ 68.91	1,632	\$ 2.28	\$ 27.61	993	\$ 3.38	\$ 36.18	1,121
DME/Supplies	\$ 29.65	\$ 1.92	185,377	\$ 68.96	\$ 1.88	439,217	\$ 74.91	\$ 36.51	24,624	\$ 176.11	\$ 3.89	542,906	\$ 4.54	\$ 1.97	27,623	\$ 37.68	\$ 2.97	152,106
Emergency Room	\$ 2.55	\$ 17.16	1,785	\$ 1.49	\$ 9.63	1,853	\$ 37.63	\$ 150.15	3,008	\$ 36.86	\$ 138.49	3,194	\$ 1.89	\$ 15.39	1,476	\$ 7.20	\$ 48.37	1,785
FQHC/RHC	\$ -	\$ -	-	\$ 0.79	\$ 124.30	77	\$ 0.28	\$ 378.59	9	\$ 4.95	\$ 197.24	301	\$ 0.69	\$ 133.74	62	\$ 1.29	\$ 161.23	96
Home Health	\$ 0.01	\$ 6.45	22	\$ 3.03	\$ 10.44	3,478	\$ 14.37	\$ 96.90	1,780	\$ 46.03	\$ 56.06	9,854	\$ 1.22	\$ 31.61	462	\$ 7.91	\$ 43.88	2,164
Hospice	\$ 0.36	\$ 58.18	74	\$ 0.03	\$ 10.28	38	\$ 25.66	\$ 3,192.13	96	\$ 9.78	\$ 10,298.85	11	\$ 0.02	\$ 5.03	43	\$ 1.69	\$ 515.90	39
Inpatient	\$ 48.96	\$ 156.15	3,763	\$ 39.36	\$ 163.49	2,889	\$ 963.38	\$ 1,493.01	7,743	\$ 955.35	\$ 3,530.52	3,247	\$ 13.48	\$ 185.93	870	\$ 160.82	\$ 1,236.32	1,561
Laboratory/Radiology	\$ 4.12	\$ 2.48	19,937	\$ 7.17	\$ 3.41	25,238	\$ 63.79	\$ 15.98	47,897	\$ 66.51	\$ 21.04	37,930	\$ 5.45	\$ 4.31	15,185	\$ 14.93	\$ 8.94	20,032
Nursing Facility FFS	\$ 5,346.45	\$ 196.22	326,968	\$ 40.70	\$ 229.02	2,133	\$ 6,140.87	\$ 225.94	326,148	\$ 27.10	\$ 215.43	1,510	\$ 3.24	\$ 114.39	340	\$ 145.94	\$ 207.81	8,427
Nursing Facility ATC County	\$ 1,202.44	N/A	N/A	\$ 1.47	N/A	N/A	\$ 1,245.78	N/A	N/A	\$ 0.47	N/A	N/A	\$ 0.59	N/A	N/A	\$ 29.53	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,241.25	N/A	N/A	\$ 8.77	N/A	N/A	\$ 1,248.96	N/A	N/A	\$ 6.75	N/A	N/A	\$ 1.47	N/A	N/A	\$ 32.46	N/A	N/A
Other Medical	\$ 6.15	\$ 5.63	13,118	\$ 30.98	\$ 14.95	24,866	\$ 34.19	\$ 28.08	14,609	\$ 41.74	\$ 28.68	17,464	\$ 2.84	\$ 3.52	9,698	\$ 12.12	\$ 11.44	12,719
Outpatient	\$ 14.56	\$ 34.96	4,997	\$ 13.29	\$ 33.94	4,700	\$ 208.12	\$ 374.25	6,673	\$ 98.18	\$ 333.24	3,536	\$ 6.32	\$ 34.72	2,185	\$ 22.47	\$ 97.58	2,763
Pharmacy	\$ 6.34	\$ 11.47	6,633	\$ 23.97	\$ 37.71	7,627	\$ 1,001.95	\$ 90.01	133,579	\$ 1,075.23	\$ 146.88	87,847	\$ 16.84	\$ 40.62	4,974	\$ 178.23	\$ 115.91	18,453
Physician	\$ 88.89	\$ 18.12	58,875	\$ 16.00	\$ 6.67	28,794	\$ 440.09	\$ 59.78	88,348	\$ 132.02	\$ 55.59	28,498	\$ 9.58	\$ 6.84	16,810	\$ 33.38	\$ 18.88	21,220
Vision	\$ 0.80	\$ 20.24	476	\$ 0.73	\$ 17.20	508	\$ 4.12	\$ 40.23	1,228	\$ 3.13	\$ 34.45	1,089	\$ 0.62	\$ 20.12	369	\$ 1.03	\$ 24.74	498
Medical Services Subtotal	\$ 8,014.81	N/A	N/A	\$ 296.88	N/A	N/A	\$ 11,630.54	N/A	N/A	\$ 2,756.69	N/A	N/A	\$ 74.13	N/A	N/A	\$ 707.82	N/A	N/A
Day Habilitation and Adult Day	\$ 6.68	\$ 32.67	2,454	\$ 21.94	\$ 36.08	7,297	\$ -	\$ -	-	\$ 7.00	\$ 33.37	2,519	\$ 0.07	\$ 10.65	78	\$ 3.77	\$ 34.19	1,322
Employment	\$ -	\$ -	-	\$ 0.16	\$ 9.55	201	\$ -	\$ -	-	\$ 0.08	\$ 9.78	93	\$ -	\$ -	-	\$ 0.03	\$ 9.63	37
Home Health/Therapies	\$ -	\$ -	-	\$ 65.24	\$ 14.39	54,406	\$ -	\$ -	-	\$ 212.76	\$ 12.82	199,148	\$ -	\$ -	-	\$ 38.00	\$ 13.12	34,763
Other Waiver	\$ 0.03	\$ 49.36	7	\$ 24.78	\$ 19.48	15,260	\$ 0.63	\$ 172.00	44	\$ 9.64	\$ 17.38	6,655	\$ 0.54	\$ 422.66	15	\$ 4.74	\$ 20.38	2,789
PDS/FMS	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 6.66	\$ 4.97	16,073	\$ -	\$ -	-	\$ 0.94	\$ 4.97	2,278
Personal Assistance	\$ 13.96	\$ 4.76	35,197	\$ 3,437.91	\$ 4.64	8,893,343	\$ 17.29	\$ 4.54	45,748	\$ 4,494.40	\$ 4.73	11,404,554	\$ 1.79	\$ 4.02	5,350	\$ 1,051.83	\$ 4.69	2,690,001
Residential Habilitation	\$ -	\$ -	-	\$ 113.80	\$ 227.88	5,993	\$ -	\$ -	-	\$ 15.61	\$ 140.80	1,331	\$ 0.09	\$ 53.09	21	\$ 15.96	\$ 207.27	924
Respite	\$ -	\$ -	-	\$ 0.06	\$ 4.29	168	\$ -	\$ -	-	\$ 0.29	\$ 4.29	818	\$ -	\$ -	-	\$ 0.05	\$ 4.29	136
Vendor Services	\$ 53.42	\$ 172.75	3,711	\$ 157.02	\$ 11.68	161,270	\$ 33.47	\$ 123.46	3,253	\$ 150.83	\$ 11.49	157,558	\$ 0.10	\$ 3.86	302	\$ 41.36	\$ 11.81	42,012
Waiver DME/Supplies	\$ -	\$ -	-	\$ 2.70	\$ 2.57	12,616	\$ 0.03	\$ 7.13	53	\$ 2.88	\$ 1.28	27,081	\$ 0.00	\$ 6.71	2	\$ 0.73	\$ 1.64	5,357
HCBS Waiver Subtotal	\$ 74.09	N/A	N/A	\$ 3,823.60	N/A	N/A	\$ 51.42	N/A	N/A	\$ 4,900.16	N/A	N/A	\$ 2.59	N/A	N/A	\$ 1,157.40	N/A	N/A
Total Services	\$ 8,088.90	N/A	N/A	\$ 4,120.49	N/A	N/A	\$ 11,681.97	N/A	N/A	\$ 7,656.85	N/A	N/A	\$ 76.73	N/A	N/A	\$ 1,865.22	N/A	N/A

Rating Region	Southwest — Allegheny
Age Group	60+
Time Period	SFY 2023–2024

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	29,760			58,189			1,732			9,197			174,125			273,003		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 9.86	\$ 84.15	1,406	\$ 17.73	\$ 77.73	2,738	\$ 84.49	\$ 322.27	3,146	\$ 60.34	\$ 234.17	3,092	\$ 2.98	\$ 92.70	386	\$ 9.33	\$ 101.07	1,107
Dental	\$ 2.82	\$ 37.87	894	\$ 1.91	\$ 33.59	683	\$ 5.57	\$ 44.46	1,504	\$ 6.55	\$ 74.23	1,058	\$ 1.54	\$ 25.89	713	\$ 1.95	\$ 31.53	743
DME/Supplies	\$ 10.78	\$ 4.15	31,172	\$ 61.07	\$ 1.22	598,815	\$ 32.82	\$ 28.24	13,950	\$ 123.78	\$ 3.23	460,217	\$ 6.50	\$ 1.43	54,622	\$ 22.72	\$ 1.50	181,463
Emergency Room	\$ 1.03	\$ 15.87	776	\$ 1.18	\$ 8.77	1,619	\$ 25.42	\$ 142.43	2,141	\$ 34.71	\$ 137.78	3,023	\$ 0.96	\$ 12.10	956	\$ 2.31	\$ 24.00	1,155
FQHC/RHC	\$ 0.08	\$ 177.89	6	\$ 1.22	\$ 124.06	118	\$ -	\$ -	-	\$ 7.17	\$ 191.81	449	\$ 0.77	\$ 110.64	84	\$ 1.00	\$ 127.68	94
Home Health	\$ 0.13	\$ 19.59	81	\$ 2.72	\$ 18.27	1,785	\$ 4.76	\$ 61.00	936	\$ 39.05	\$ 74.75	6,270	\$ 0.18	\$ 8.61	245	\$ 2.05	\$ 32.27	763
Hospice	\$ 2.61	\$ -	-	\$ 2.02	\$ 1,249.10	19	\$ 160.09	\$ 12,053.40	159	\$ 9.01	\$ 1,218.64	89	\$ 0.25	\$ 592.10	5	\$ 2.19	\$ 2,310.04	11
Inpatient	\$ 29.31	\$ 175.53	2,004	\$ 63.24	\$ 274.74	2,762	\$ 565.30	\$ 1,741.83	3,895	\$ 671.88	\$ 1,914.25	4,212	\$ 27.76	\$ 289.63	1,150	\$ 60.60	\$ 425.92	1,707
Laboratory/Radiology	\$ 2.69	\$ 2.54	12,746	\$ 5.72	\$ 2.94	23,384	\$ 43.01	\$ 16.09	32,078	\$ 68.32	\$ 20.24	40,507	\$ 4.98	\$ 4.14	14,430	\$ 7.26	\$ 5.08	17,145
Nursing Facility FFS	\$ 5,409.32	\$ 191.86	338,325	\$ 77.77	\$ 196.41	4,751	\$ 6,342.67	\$ 222.54	342,010	\$ 55.27	\$ 185.57	3,574	\$ 29.71	\$ 155.12	2,298	\$ 667.30	\$ 192.26	41,650
Nursing Facility ATC County	\$ 1,484.71	N/A	N/A	\$ 10.30	N/A	N/A	\$ 1,638.41	N/A	N/A	\$ 8.56	N/A	N/A	\$ 4.89	N/A	N/A	\$ 177.84	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,213.93	N/A	N/A	\$ 18.59	N/A	N/A	\$ 1,239.40	N/A	N/A	\$ 15.19	N/A	N/A	\$ 9.19	N/A	N/A	\$ 150.53	N/A	N/A
Other Medical	\$ 2.79	\$ 3.86	8,676	\$ 12.80	\$ 9.17	16,752	\$ 23.45	\$ 26.73	10,526	\$ 43.56	\$ 31.70	16,487	\$ 2.82	\$ 3.19	10,607	\$ 6.45	\$ 6.50	11,904
Outpatient	\$ 6.13	\$ 38.50	1,911	\$ 8.31	\$ 33.65	2,962	\$ 125.33	\$ 422.24	3,562	\$ 110.06	\$ 340.00	3,884	\$ 3.74	\$ 34.15	1,316	\$ 9.33	\$ 61.10	1,832
Pharmacy	\$ 4.41	\$ 9.91	5,339	\$ 10.10	\$ 15.75	7,698	\$ 718.52	\$ 74.29	116,066	\$ 838.97	\$ 104.44	96,399	\$ 11.18	\$ 26.98	4,972	\$ 42.59	\$ 54.49	9,378
Physician	\$ 23.76	\$ 9.57	29,787	\$ 14.90	\$ 7.49	23,885	\$ 341.79	\$ 62.11	66,033	\$ 150.88	\$ 51.81	34,946	\$ 10.57	\$ 7.04	18,023	\$ 19.76	\$ 11.07	21,430
Vision	\$ 0.60	\$ 18.63	389	\$ 0.79	\$ 13.38	711	\$ 5.44	\$ 41.72	1,566	\$ 3.77	\$ 36.09	1,253	\$ 0.72	\$ 14.92	578	\$ 0.85	\$ 16.68	615
Medical Services Subtotal	\$ 8,204.97	N/A	N/A	\$ 310.38	N/A	N/A	\$ 11,356.46	N/A	N/A	\$ 2,247.05	N/A	N/A	\$ 118.76	N/A	N/A	\$ 1,184.07	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 5.11	\$ 53.62	1,143	\$ -	\$ -	-	\$ 0.57	\$ 78.76	86	\$ -	\$ -	-	\$ 1.11	\$ 53.91	247
Employment	\$ -	\$ -	-	\$ 0.42	\$ 6.70	743	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.09	\$ 6.70	158
Home Health/Therapies	\$ -	\$ -	-	\$ 16.64	\$ 15.12	13,212	\$ -	\$ -	-	\$ 3.06	\$ 18.61	1,975	\$ -	\$ -	-	\$ 3.65	\$ 15.20	2,883
Other Waiver	\$ 2.09	\$ 324.38	77	\$ 5.64	\$ 24.69	2,741	\$ 0.83	\$ 144.40	69	\$ 3.78	\$ 20.62	2,202	\$ 0.00	\$ 53.64	1	\$ 1.56	\$ 28.12	668
PDS/FMS	\$ -	\$ -	-	\$ 0.93	\$ 3.95	2,835	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.20	\$ 3.95	604
Personal Assistance	\$ 9.29	\$ 4.70	23,732	\$ 4,083.01	\$ 4.75	10,314,157	\$ 1.34	\$ 4.83	3,319	\$ 4,847.24	\$ 4.78	12,167,031	\$ 3.12	\$ 3.43	10,937	\$ 1,036.58	\$ 4.75	2,617,862
Residential Habilitation	\$ 0.21	\$ 272.32	9	\$ 12.59	\$ 270.08	559	\$ -	\$ -	-	\$ 3.61	\$ 272.32	159	\$ -	\$ -	-	\$ 2.83	\$ 270.19	126
Respite	\$ -	\$ -	-	\$ 0.41	\$ 4.33	1,146	\$ -	\$ -	-	\$ 0.43	\$ 4.29	1,212	\$ -	\$ -	-	\$ 0.10	\$ 4.33	285
Vendor Services	\$ 4.92	\$ 91.99	642	\$ 140.89	\$ 11.34	149,127	\$ 19.53	\$ 260.19	901	\$ 114.96	\$ 10.52	131,159	\$ 0.10	\$ 3.72	335	\$ 34.63	\$ 11.39	36,493
Waiver DME/Supplies	\$ 0.02	\$ 13.52	20	\$ 4.85	\$ 3.50	16,625	\$ 0.05	\$ 15.00	42	\$ 4.00	\$ 5.95	8,066	\$ 0.00	\$ 1.22	24	\$ 1.17	\$ 3.67	3,833
HCBS Waiver Subtotal	\$ 16.54	N/A	N/A	\$ 4,270.50	N/A	N/A	\$ 21.75	N/A	N/A	\$ 4,977.66	N/A	N/A	\$ 3.23	N/A	N/A	\$ 1,081.92	N/A	N/A
Total Services	\$ 8,221.50	N/A	N/A	\$ 4,580.88	N/A	N/A	\$ 11,378.22	N/A	N/A	\$ 7,224.71	N/A	N/A	\$ 121.99	N/A	N/A	\$ 2,265.99	N/A	N/A

Rating Region	Southwest — 13 Counties
Age Group	21-59
Time Period	SFY 2023–2024

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	3,724			23,897			2,959			17,596			171,748			219,925		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 13.65	\$ 68.23	2,401	\$ 26.61	\$ 134.69	2,371	\$ 132.27	\$ 369.25	4,299	\$ 74.71	\$ 352.66	2,542	\$ 2.30	\$ 95.43	289	\$ 12.67	\$ 193.74	785
Dental	\$ 4.70	\$ 42.04	1,340	\$ 3.68	\$ 30.09	1,468	\$ 8.36	\$ 45.47	2,206	\$ 10.90	\$ 71.10	1,839	\$ 2.55	\$ 24.30	1,258	\$ 3.45	\$ 30.89	1,342
DME/Supplies	\$ 74.79	\$ 8.18	109,782	\$ 64.84	\$ 1.67	465,822	\$ 149.83	\$ 75.07	23,950	\$ 268.34	\$ 4.64	694,235	\$ 5.45	\$ 1.74	37,541	\$ 36.05	\$ 3.14	137,662
Emergency Room	\$ 1.42	\$ 13.01	1,315	\$ 1.07	\$ 9.54	1,341	\$ 36.01	\$ 145.56	2,968	\$ 42.50	\$ 144.73	3,524	\$ 1.18	\$ 13.65	1,042	\$ 4.95	\$ 45.58	1,303
FQHC/RHC	\$ 0.18	\$ 136.55	16	\$ 3.08	\$ 145.77	254	\$ 1.23	\$ 152.24	97	\$ 5.07	\$ 202.47	301	\$ 2.23	\$ 131.81	203	\$ 2.50	\$ 141.80	211
Home Health	\$ 0.08	\$ 140.00	6	\$ 2.67	\$ 7.70	4,166	\$ 14.20	\$ 92.34	1,845	\$ 69.64	\$ 49.42	16,909	\$ 0.28	\$ 10.00	341	\$ 6.28	\$ 35.92	2,097
Hospice	\$ 1.15	\$ -	-	\$ 0.04	\$ -	-	\$ 44.61	\$ 897.93	596	\$ 13.21	\$ 4,385.46	36	\$ 0.01	\$ 23.82	7	\$ 1.69	\$ 1,259.48	16
Inpatient	\$ 34.96	\$ 158.20	2,652	\$ 29.55	\$ 189.13	1,875	\$ 810.09	\$ 1,956.90	4,968	\$ 617.24	\$ 2,073.93	3,571	\$ 9.22	\$ 164.13	674	\$ 71.29	\$ 758.66	1,128
Laboratory/Radiology	\$ 4.72	\$ 2.92	19,392	\$ 5.70	\$ 2.96	23,084	\$ 63.20	\$ 14.78	51,294	\$ 83.38	\$ 21.96	45,560	\$ 5.21	\$ 4.37	14,316	\$ 12.29	\$ 8.04	18,352
Nursing Facility FFS	\$ 5,427.07	\$ 195.72	332,739	\$ 31.03	\$ 189.14	1,969	\$ 6,183.75	\$ 223.00	332,757	\$ 57.71	\$ 214.18	3,233	\$ 4.01	\$ 176.70	272	\$ 186.22	\$ 206.97	10,797
Nursing Facility ATC County	\$ 575.87	N/A	N/A	\$ 0.92	N/A	N/A	\$ 224.22	N/A	N/A	\$ 1.69	N/A	N/A	\$ -	N/A	N/A	\$ 13.00	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,254.91	N/A	N/A	\$ 7.43	N/A	N/A	\$ 1,294.97	N/A	N/A	\$ 12.47	N/A	N/A	\$ 1.07	N/A	N/A	\$ 41.31	N/A	N/A
Other Medical	\$ 11.44	\$ 9.32	14,739	\$ 30.54	\$ 14.81	24,735	\$ 53.11	\$ 27.61	23,082	\$ 70.00	\$ 32.05	26,209	\$ 3.15	\$ 3.64	10,383	\$ 12.29	\$ 10.96	13,453
Outpatient	\$ 18.45	\$ 84.39	2,623	\$ 9.79	\$ 36.97	3,177	\$ 185.18	\$ 351.95	6,314	\$ 96.92	\$ 328.71	3,538	\$ 3.93	\$ 28.25	1,668	\$ 14.69	\$ 85.55	2,060
Pharmacy	\$ 10.19	\$ 16.31	7,502	\$ 16.42	\$ 33.98	5,799	\$ 887.27	\$ 72.35	147,167	\$ 1,371.75	\$ 177.35	92,819	\$ 16.58	\$ 49.30	4,037	\$ 136.60	\$ 123.10	13,317
Physician	\$ 40.76	\$ 11.09	44,107	\$ 14.39	\$ 6.37	27,105	\$ 331.38	\$ 50.39	78,918	\$ 158.86	\$ 50.39	37,831	\$ 9.39	\$ 7.10	15,862	\$ 26.75	\$ 15.92	20,168
Vision	\$ 0.76	\$ 17.27	528	\$ 0.77	\$ 17.56	524	\$ 4.23	\$ 40.40	1,257	\$ 3.58	\$ 34.25	1,254	\$ 0.67	\$ 19.18	419	\$ 0.96	\$ 22.63	511
Medical Services Subtotal	\$ 7,475.11	N/A	N/A	\$ 248.52	N/A	N/A	\$ 10,423.92	N/A	N/A	\$ 2,957.96	N/A	N/A	\$ 67.23	N/A	N/A	\$ 583.01	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 20.69	\$ 31.07	7,990	\$ -	\$ -	-	\$ 12.09	\$ 30.30	4,786	\$ -	\$ -	-	\$ 3.21	\$ 30.83	1,251
Employment	\$ -	\$ -	-	\$ 7.96	\$ 7.47	12,775	\$ -	\$ -	-	\$ 6.43	\$ 6.30	12,235	\$ -	\$ -	-	\$ 1.38	\$ 6.99	2,367
Home Health/Therapies	\$ -	\$ -	-	\$ 329.22	\$ 12.36	319,686	\$ -	\$ -	-	\$ 574.75	\$ 12.88	535,336	\$ 0.29	\$ 11.10	319	\$ 81.99	\$ 12.64	77,819
Other Waiver	\$ 0.56	\$ 18.59	361	\$ 6.65	\$ 17.06	4,679	\$ 0.87	\$ 78.35	134	\$ 4.73	\$ 18.53	3,061	\$ 0.14	\$ 343.45	5	\$ 1.23	\$ 19.30	765
PDS/FMS	\$ -	\$ -	-	\$ 6.81	\$ 5.17	15,802	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.74	\$ 5.17	1,717
Personal Assistance	\$ 12.20	\$ 4.96	29,542	\$ 3,164.69	\$ 4.66	8,141,813	\$ 9.72	\$ 4.55	25,657	\$ 3,323.21	\$ 4.74	8,416,675	\$ 0.38	\$ 2.95	1,526	\$ 610.40	\$ 4.69	1,560,168
Residential Habilitation	\$ -	\$ -	-	\$ 39.37	\$ 72.21	6,542	\$ -	\$ -	-	\$ 15.57	\$ 55.33	3,376	\$ -	\$ -	-	\$ 5.52	\$ 67.56	981
Respite	\$ -	\$ -	-	\$ 0.56	\$ 4.10	1,652	\$ -	\$ -	-	\$ 0.12	\$ 3.64	405	\$ -	\$ -	-	\$ 0.07	\$ 4.03	212
Vendor Services	\$ 16.83	\$ 131.69	1,534	\$ 208.36	\$ 13.09	191,056	\$ 37.36	\$ 240.33	1,865	\$ 238.20	\$ 12.93	220,991	\$ 0.06	\$ 4.33	162	\$ 42.53	\$ 13.22	38,620
Waiver DME/Supplies	\$ 0.02	\$ 7.92	26	\$ 4.11	\$ 1.50	32,889	\$ -	\$ -	-	\$ 3.51	\$ 2.14	19,652	\$ 0.00	\$ 0.46	24	\$ 0.73	\$ 1.69	5,165
HCBS Waiver Subtotal	\$ 29.61	N/A	N/A	\$ 3,788.43	N/A	N/A	\$ 47.95	N/A	N/A	\$ 4,178.59	N/A	N/A	\$ 0.87	N/A	N/A	\$ 747.82	N/A	N/A
Total Services	\$ 7,504.71	N/A	N/A	\$ 4,036.95	N/A	N/A	\$ 10,471.87	N/A	N/A	\$ 7,136.55	N/A	N/A	\$ 68.10	N/A	N/A	\$ 1,330.82	N/A	N/A

Rating Region	Southwest — 13 Counties
Age Group	60+
Time Period	SFY 2023–2024

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	61,799			57,487			2,549			6,189			267,036			395,060		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 8.32	\$ 76.79	1,300	\$ 18.07	\$ 107.86	2,011	\$ 91.95	\$ 363.41	3,036	\$ 82.57	\$ 379.06	2,614	\$ 3.02	\$ 95.48	380	\$ 7.86	\$ 116.00	813
Dental	\$ 2.84	\$ 36.05	946	\$ 1.65	\$ 29.11	680	\$ 6.25	\$ 43.54	1,723	\$ 7.76	\$ 86.23	1,080	\$ 1.34	\$ 21.18	756	\$ 1.75	\$ 26.69	786
DME/Supplies	\$ 10.51	\$ 5.76	21,913	\$ 62.45	\$ 1.39	539,080	\$ 41.62	\$ 12.87	38,803	\$ 186.03	\$ 4.36	512,094	\$ 7.18	\$ 1.52	56,500	\$ 18.77	\$ 1.75	128,334
Emergency Room	\$ 0.64	\$ 14.07	550	\$ 0.98	\$ 9.82	1,198	\$ 24.94	\$ 147.17	2,034	\$ 43.16	\$ 143.53	3,609	\$ 0.67	\$ 11.29	716	\$ 1.54	\$ 22.64	814
FQHC/RHC	\$ 0.09	\$ 94.48	12	\$ 1.90	\$ 136.31	167	\$ 0.26	\$ 221.17	14	\$ 6.98	\$ 208.82	401	\$ 1.77	\$ 130.41	163	\$ 1.60	\$ 134.47	143
Home Health	\$ 0.11	\$ 23.98	53	\$ 1.83	\$ 12.94	1,699	\$ 10.77	\$ 52.20	2,476	\$ 69.40	\$ 74.93	11,115	\$ 0.24	\$ 7.51	388	\$ 1.60	\$ 27.18	708
Hospice	\$ 1.97	\$ 5,527.51	4	\$ 0.09	\$ -	-	\$ 55.40	\$ -	-	\$ 15.94	\$ -	-	\$ 0.12	\$ 351.48	4	\$ 1.01	\$ 3,467.97	3
Inpatient	\$ 19.06	\$ 146.86	1,557	\$ 36.05	\$ 161.16	2,684	\$ 463.83	\$ 1,743.94	3,192	\$ 583.44	\$ 1,771.68	3,952	\$ 17.99	\$ 219.38	984	\$ 32.52	\$ 282.40	1,382
Laboratory/Radiology	\$ 2.69	\$ 2.78	11,579	\$ 5.77	\$ 2.98	23,219	\$ 46.66	\$ 13.90	40,276	\$ 85.61	\$ 21.27	48,301	\$ 5.14	\$ 4.26	14,474	\$ 6.38	\$ 4.78	15,990
Nursing Facility FFS	\$ 5,246.17	\$ 184.80	340,668	\$ 84.19	\$ 198.94	5,078	\$ 6,190.98	\$ 218.16	340,542	\$ 99.09	\$ 210.00	5,662	\$ 22.61	\$ 186.06	1,458	\$ 889.70	\$ 186.32	57,302
Nursing Facility ATC County	\$ 393.04	N/A	N/A	\$ 3.24	N/A	N/A	\$ 187.91	N/A	N/A	\$ -	N/A	N/A	\$ 0.88	N/A	N/A	\$ 63.76	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,267.45	N/A	N/A	\$ 20.27	N/A	N/A	\$ 1,376.61	N/A	N/A	\$ 23.04	N/A	N/A	\$ 5.96	N/A	N/A	\$ 214.49	N/A	N/A
Other Medical	\$ 2.85	\$ 4.53	7,551	\$ 13.17	\$ 9.91	15,942	\$ 22.58	\$ 21.70	12,489	\$ 51.01	\$ 30.98	19,761	\$ 3.55	\$ 3.87	11,020	\$ 5.71	\$ 6.04	11,340
Outpatient	\$ 5.77	\$ 47.94	1,445	\$ 6.50	\$ 32.15	2,425	\$ 63.33	\$ 309.89	2,453	\$ 100.18	\$ 399.73	3,007	\$ 3.01	\$ 35.73	1,011	\$ 5.86	\$ 53.07	1,325
Pharmacy	\$ 4.94	\$ 7.37	8,050	\$ 10.17	\$ 21.97	5,557	\$ 670.45	\$ 59.01	136,340	\$ 1,146.81	\$ 127.13	108,252	\$ 10.10	\$ 28.46	4,258	\$ 31.37	\$ 50.05	7,521
Physician	\$ 20.22	\$ 9.71	24,986	\$ 14.10	\$ 7.22	23,439	\$ 242.98	\$ 54.53	53,467	\$ 162.02	\$ 49.36	39,389	\$ 10.33	\$ 7.38	16,795	\$ 16.30	\$ 9.96	19,634
Vision	\$ 0.44	\$ 13.12	398	\$ 0.60	\$ 12.21	592	\$ 4.00	\$ 39.39	1,219	\$ 4.51	\$ 38.05	1,423	\$ 0.65	\$ 14.45	538	\$ 0.69	\$ 15.27	542
Medical Services Subtotal	\$ 6,987.12	N/A	N/A	\$ 281.03	N/A	N/A	\$ 9,500.53	N/A	N/A	\$ 2,667.55	N/A	N/A	\$ 94.57	N/A	N/A	\$ 1,300.91	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 1.99	\$ 38.91	615	\$ -	\$ -	-	\$ 0.77	\$ 34.56	268	\$ -	\$ -	-	\$ 0.30	\$ 38.71	94
Employment	\$ -	\$ -	-	\$ 0.00	\$ 13.36	1	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.00	\$ 13.36	0
Home Health/Therapies	\$ -	\$ -	-	\$ 48.75	\$ 13.57	43,103	\$ -	\$ -	-	\$ 8.03	\$ 15.19	6,348	\$ -	\$ -	-	\$ 7.22	\$ 13.60	6,371
Other Waiver	\$ 0.11	\$ 19.50	65	\$ 5.87	\$ 38.30	1,838	\$ 0.13	\$ 162.45	9	\$ 0.53	\$ 173.21	37	\$ 0.02	\$ 327.33	1	\$ 0.90	\$ 38.54	279
PDS/FMS	\$ -	\$ -	-	\$ 5.89	\$ 4.55	15,541	\$ -	\$ -	-	\$ 1.65	\$ 4.98	3,983	\$ -	\$ -	-	\$ 0.88	\$ 4.56	2,324
Personal Assistance	\$ 3.59	\$ 4.82	8,937	\$ 3,117.64	\$ 4.82	7,760,797	\$ 12.99	\$ 5.24	29,723	\$ 3,549.75	\$ 4.88	8,724,032	\$ 1.28	\$ 3.62	4,260	\$ 510.78	\$ 4.82	1,270,436
Residential Habilitation	\$ -	\$ -	-	\$ 2.06	\$ 58.11	424	\$ -	\$ -	-	\$ 1.76	\$ 56.07	376	\$ -	\$ -	-	\$ 0.33	\$ 57.93	68
Respite	\$ -	\$ -	-	\$ 0.21	\$ 4.66	529	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.03	\$ 4.66	77
Vendor Services	\$ 3.70	\$ 103.97	427	\$ 202.34	\$ 12.54	193,680	\$ 19.12	\$ 85.38	2,688	\$ 200.92	\$ 11.30	213,320	\$ 0.15	\$ 7.47	237	\$ 33.39	\$ 12.61	31,769
Waiver DME/Supplies	\$ 0.01	\$ 0.67	197	\$ 5.69	\$ 1.55	44,118	\$ 0.06	\$ 39.95	19	\$ 5.12	\$ 1.33	46,242	\$ 0.00	\$ 0.08	104	\$ 0.91	\$ 1.51	7,245
HCBS Waiver Subtotal	\$ 7.41	N/A	N/A	\$ 3,390.44	N/A	N/A	\$ 32.30	N/A	N/A	\$ 3,768.54	N/A	N/A	\$ 1.46	N/A	N/A	\$ 554.74	N/A	N/A
Total Services	\$ 6,994.53	N/A	N/A	\$ 3,671.48	N/A	N/A	\$ 9,532.84	N/A	N/A	\$ 6,436.09	N/A	N/A	\$ 96.02	N/A	N/A	\$ 1,855.65	N/A	N/A

Rating Region	Southeast — Philadelphia
Age Group	21-59
Time Period	SFY 2023–2024

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	2,508			86,915			4,464			159,978			134,653			388,518		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 14.56	\$ 63.49	2,752	\$ 7.83	\$ 93.09	1,009	\$ 96.46	\$ 269.65	4,293	\$ 36.45	\$ 379.26	1,153	\$ 3.03	\$ 100.05	364	\$ 19.01	\$ 255.28	894
Dental	\$ 23.25	\$ 65.80	4,240	\$ 5.82	\$ 43.70	1,598	\$ 20.60	\$ 62.53	3,954	\$ 9.76	\$ 58.34	2,007	\$ 4.35	\$ 42.77	1,221	\$ 7.22	\$ 51.54	1,680
DME/Supplies	\$ 144.65	\$ 8.50	204,239	\$ 30.71	\$ 0.98	376,036	\$ 128.49	\$ 22.17	69,558	\$ 93.99	\$ 2.66	423,424	\$ 3.19	\$ 0.98	38,889	\$ 49.09	\$ 2.15	274,069
Emergency Room	\$ 3.74	\$ 25.70	1,747	\$ 3.05	\$ 28.06	1,303	\$ 54.93	\$ 198.90	3,314	\$ 54.82	\$ 212.68	3,093	\$ 4.00	\$ 35.66	1,345	\$ 25.30	\$ 145.89	2,081
FQHC/RHC	\$ 0.21	\$ 67.15	38	\$ 5.53	\$ 124.80	532	\$ 1.64	\$ 271.29	73	\$ 21.65	\$ 236.62	1,098	\$ 3.86	\$ 126.80	365	\$ 11.51	\$ 197.68	699
Home Health	\$ 0.01	\$ 0.41	177	\$ 3.65	\$ 19.55	2,239	\$ 15.36	\$ 55.60	3,314	\$ 23.18	\$ 62.84	4,427	\$ 0.84	\$ 14.26	703	\$ 10.83	\$ 49.85	2,607
Hospice	\$ 0.09	\$ -	-	\$ 0.01	\$ 16.11	6	\$ 19.76	\$ 6,302.53	38	\$ 2.67	\$ 19,450.76	2	\$ 0.02	\$ 4.91	56	\$ 1.34	\$ 739.89	22
Inpatient	\$ 45.63	\$ 153.98	3,556	\$ 30.27	\$ 189.58	1,916	\$ 2,205.90	\$ 2,842.13	9,314	\$ 710.68	\$ 2,738.32	3,114	\$ 17.90	\$ 225.24	954	\$ 331.25	\$ 1,830.52	2,172
Laboratory/Radiology	\$ 5.01	\$ 4.49	13,404	\$ 7.49	\$ 5.09	17,662	\$ 61.95	\$ 15.31	48,558	\$ 68.97	\$ 25.70	32,202	\$ 4.96	\$ 5.41	11,014	\$ 32.54	\$ 18.02	21,673
Nursing Facility FFS	\$ 8,477.29	\$ 304.98	333,550	\$ 7.73	\$ 167.52	554	\$ 7,381.77	\$ 271.56	326,195	\$ 26.41	\$ 252.98	1,253	\$ 5.67	\$ 105.90	642	\$ 154.11	\$ 273.42	6,763
Nursing Facility ATC County	\$ -	N/A	N/A	\$ -	N/A	N/A	\$ -	N/A	N/A	\$ -	N/A	N/A	\$ -	N/A	N/A	\$ -	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,184.26	N/A	N/A	\$ 2.46	N/A	N/A	\$ 1,307.40	N/A	N/A	\$ 5.07	N/A	N/A	\$ 2.65	N/A	N/A	\$ 26.22	N/A	N/A
Other Medical	\$ 103.16	\$ 41.19	30,053	\$ 11.99	\$ 8.74	16,474	\$ 135.46	\$ 48.29	33,664	\$ 56.21	\$ 51.03	13,220	\$ 2.89	\$ 4.42	7,830	\$ 29.05	\$ 28.06	12,423
Outpatient	\$ 40.63	\$ 58.82	8,289	\$ 19.29	\$ 36.17	6,400	\$ 219.18	\$ 375.76	6,999	\$ 142.23	\$ 464.25	3,676	\$ 8.17	\$ 39.15	2,505	\$ 68.50	\$ 208.21	3,948
Pharmacy	\$ 31.55	\$ 28.40	13,333	\$ 34.29	\$ 36.54	11,261	\$ 879.69	\$ 89.97	117,326	\$ 963.87	\$ 150.53	76,838	\$ 15.87	\$ 34.11	5,583	\$ 420.37	\$ 134.42	37,527
Physician	\$ 62.89	\$ 10.73	70,343	\$ 16.04	\$ 5.62	34,277	\$ 506.57	\$ 63.71	95,411	\$ 142.98	\$ 34.29	50,042	\$ 10.44	\$ 6.61	18,943	\$ 72.30	\$ 23.84	36,389
Vision	\$ 1.02	\$ 11.57	1,058	\$ 0.62	\$ 15.04	492	\$ 3.15	\$ 26.99	1,400	\$ 2.12	\$ 39.70	642	\$ 0.44	\$ 17.73	299	\$ 1.21	\$ 28.95	501
Medical Services Subtotal	\$ 10,137.94	N/A	N/A	\$ 186.76	N/A	N/A	\$ 13,038.32	N/A	N/A	\$ 2,361.08	N/A	N/A	\$ 88.28	N/A	N/A	\$ 1,259.83	N/A	N/A
Day Habilitation and Adult Day	\$ 4.00	\$ 28.42	1,689	\$ 7.93	\$ 47.32	2,010	\$ -	\$ -	-	\$ 3.67	\$ 57.77	762	\$ -	\$ -	-	\$ 3.31	\$ 51.29	774
Employment	\$ -	\$ -	-	\$ 0.35	\$ 17.27	242	\$ -	\$ -	-	\$ 0.36	\$ 17.55	246	\$ 0.00	\$ 3.62	0	\$ 0.23	\$ 17.44	155
Home Health/Therapies	\$ 3.16	\$ 16.55	2,292	\$ 74.52	\$ 12.45	71,804	\$ -	\$ -	-	\$ 78.38	\$ 12.32	76,343	\$ 0.02	\$ 16.55	15	\$ 48.97	\$ 12.37	47,518
Other Waiver	\$ 3.46	\$ 234.50	177	\$ 64.07	\$ 119.86	6,414	\$ 14.93	\$ 239.81	747	\$ 50.95	\$ 131.09	4,664	\$ 2.25	\$ 291.19	93	\$ 36.29	\$ 128.17	3,397
PDS/FMS	\$ -	\$ -	-	\$ 0.16	\$ 5.20	379	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.04	\$ 5.20	85
Personal Assistance	\$ 14.29	\$ 5.38	31,862	\$ 5,290.76	\$ 5.33	11,909,919	\$ 41.19	\$ 5.37	92,094	\$ 5,206.00	\$ 5.35	11,667,902	\$ 20.92	\$ 5.07	49,558	\$ 3,335.05	\$ 5.35	7,487,220
Residential Habilitation	\$ 5.30	\$ 44.12	1,440	\$ 3.59	\$ 49.49	869	\$ -	\$ -	-	\$ 4.52	\$ 37.95	1,428	\$ -	\$ -	-	\$ 2.70	\$ 40.85	792
Respite	\$ -	\$ -	-	\$ 0.13	\$ 4.10	375	\$ -	\$ -	-	\$ 0.09	\$ 4.78	234	\$ -	\$ -	-	\$ 0.07	\$ 4.46	180
Vendor Services	\$ 8.65	\$ 66.57	1,560	\$ 153.26	\$ 10.67	172,367	\$ 18.30	\$ 66.41	3,306	\$ 179.50	\$ 10.52	204,716	\$ 0.62	\$ 12.09	612	\$ 108.68	\$ 10.59	123,115
Waiver DME/Supplies	\$ -	\$ -	-	\$ 0.69	\$ 93.41	89	\$ -	\$ -	-	\$ 0.52	\$ 84.16	74	\$ -	\$ -	-	\$ 0.37	\$ 87.82	50
HCBS Waiver Subtotal	\$ 38.86	N/A	N/A	\$ 5,595.45	N/A	N/A	\$ 74.42	N/A	N/A	\$ 5,523.98	N/A	N/A	\$ 23.82	N/A	N/A	\$ 3,535.69	N/A	N/A
Total Services	\$ 10,176.80	N/A	N/A	\$ 5,782.20	N/A	N/A	\$ 13,112.74	N/A	N/A	\$ 7,885.06	N/A	N/A	\$ 112.10	N/A	N/A	\$ 4,795.52	N/A	N/A

Rating Region	Southeast — Philadelphia
Age Group	60+
Time Period	SFY 2023–2024

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	35,952			364,657			4,816			74,810			416,489			896,723		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 9.88	\$ 62.32	1,902	\$ 16.00	\$ 77.31	2,484	\$ 51.76	\$ 225.59	2,753	\$ 44.75	\$ 336.04	1,598	\$ 2.47	\$ 92.12	321	\$ 12.06	\$ 104.59	1,384
Dental	\$ 17.17	\$ 66.86	3,081	\$ 4.86	\$ 55.31	1,054	\$ 18.58	\$ 67.38	3,309	\$ 8.59	\$ 64.46	1,599	\$ 3.44	\$ 49.36	837	\$ 5.08	\$ 55.81	1,092
DME/Supplies	\$ 23.79	\$ 2.84	100,469	\$ 46.46	\$ 0.70	793,098	\$ 85.84	\$ 16.63	61,947	\$ 81.21	\$ 1.93	505,437	\$ 5.72	\$ 0.70	98,743	\$ 29.74	\$ 0.86	414,906
Emergency Room	\$ 2.77	\$ 27.66	1,203	\$ 2.13	\$ 27.05	944	\$ 35.44	\$ 194.36	2,188	\$ 42.96	\$ 208.85	2,468	\$ 1.85	\$ 30.05	740	\$ 5.61	\$ 67.77	994
FQHC/RHC	\$ 0.05	\$ 98.90	6	\$ 4.81	\$ 127.93	451	\$ 1.57	\$ 269.55	70	\$ 24.74	\$ 233.33	1,272	\$ 4.13	\$ 128.57	385	\$ 5.95	\$ 152.13	469
Home Health	\$ 0.21	\$ 13.87	180	\$ 1.61	\$ 8.74	2,204	\$ 5.57	\$ 92.22	725	\$ 25.22	\$ 67.93	4,454	\$ 0.37	\$ 8.43	527	\$ 2.97	\$ 23.36	1,524
Hospice	\$ 1.84	\$ 2,873.78	8	\$ 0.75	\$ 8,792.12	1	\$ 58.93	\$ 4,978.63	142	\$ 6.54	\$ 489,485.02	0	\$ 0.11	\$ 242.24	5	\$ 1.29	\$ 3,927.69	4
Inpatient	\$ 58.26	\$ 251.44	2,780	\$ 57.24	\$ 327.02	2,100	\$ 897.28	\$ 2,559.87	4,206	\$ 746.54	\$ 2,767.94	3,237	\$ 28.78	\$ 322.36	1,071	\$ 106.08	\$ 725.02	1,756
Laboratory/Radiology	\$ 3.41	\$ 4.13	9,888	\$ 6.02	\$ 5.21	13,871	\$ 40.61	\$ 15.36	31,724	\$ 73.31	\$ 27.41	32,100	\$ 4.64	\$ 6.05	9,200	\$ 11.07	\$ 10.10	13,158
Nursing Facility FFS	\$ 5,785.10	\$ 207.90	333,912	\$ 18.86	\$ 174.73	1,296	\$ 6,831.11	\$ 241.80	339,007	\$ 37.72	\$ 242.49	1,867	\$ 16.21	\$ 179.25	1,085	\$ 286.97	\$ 210.05	16,394
Nursing Facility ATC County	\$ 0.81	N/A	N/A	\$ 0.11	N/A	N/A	\$ 3.67	N/A	N/A	\$ -	N/A	N/A	\$ -	N/A	N/A	\$ 0.10	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,295.63	N/A	N/A	\$ 5.32	N/A	N/A	\$ 1,331.81	N/A	N/A	\$ 7.63	N/A	N/A	\$ 4.42	N/A	N/A	\$ 63.95	N/A	N/A
Other Medical	\$ 15.76	\$ 13.74	13,756	\$ 10.59	\$ 8.02	15,847	\$ 72.84	\$ 44.32	19,720	\$ 65.76	\$ 58.33	13,530	\$ 3.79	\$ 5.58	8,141	\$ 12.58	\$ 12.56	12,011
Outpatient	\$ 12.58	\$ 55.50	2,719	\$ 11.07	\$ 43.79	3,034	\$ 130.17	\$ 412.94	3,783	\$ 137.66	\$ 492.03	3,357	\$ 5.45	\$ 58.41	1,121	\$ 19.72	\$ 109.39	2,164
Pharmacy	\$ 8.04	\$ 16.41	5,883	\$ 17.30	\$ 15.38	13,498	\$ 740.65	\$ 94.61	93,940	\$ 972.08	\$ 131.32	88,825	\$ 10.76	\$ 20.95	6,163	\$ 97.43	\$ 70.85	16,502
Physician	\$ 38.54	\$ 9.95	46,456	\$ 14.83	\$ 6.08	29,275	\$ 293.93	\$ 60.31	58,486	\$ 152.94	\$ 35.30	51,991	\$ 10.33	\$ 6.32	19,621	\$ 26.71	\$ 11.64	27,532
Vision	\$ 0.46	\$ 8.70	638	\$ 0.85	\$ 12.05	842	\$ 3.25	\$ 28.45	1,371	\$ 2.98	\$ 40.00	894	\$ 0.69	\$ 13.02	635	\$ 0.95	\$ 15.28	745
Medical Services Subtotal	\$ 7,274.28	N/A	N/A	\$ 218.80	N/A	N/A	\$ 10,603.01	N/A	N/A	\$ 2,430.64	N/A	N/A	\$ 103.15	N/A	N/A	\$ 688.25	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 89.03	\$ 70.76	15,097	\$ -	\$ -	-	\$ 27.27	\$ 69.17	4,732	\$ 0.66	\$ 62.57	126	\$ 38.78	\$ 70.60	6,593
Employment	\$ -	\$ -	-	\$ 0.00	\$ 15.85	2	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.00	\$ 15.85	1
Home Health/Therapies	\$ 0.07	\$ 11.02	75	\$ 11.70	\$ 12.30	11,413	\$ -	\$ -	-	\$ 10.67	\$ 12.29	10,422	\$ 0.00	\$ 1,181.60	0	\$ 5.65	\$ 12.30	5,514
Other Waiver	\$ 2.74	\$ 284.79	115	\$ 69.47	\$ 39.63	21,038	\$ 11.00	\$ 252.21	523	\$ 65.87	\$ 78.18	10,110	\$ 2.47	\$ 119.83	247	\$ 35.06	\$ 44.19	9,521
PDS/FMS	\$ -	\$ -	-	\$ 0.05	\$ 5.38	112	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.02	\$ 5.38	45
Personal Assistance	\$ 18.65	\$ 5.38	41,585	\$ 5,372.32	\$ 5.35	12,048,704	\$ 55.47	\$ 5.38	123,740	\$ 5,157.56	\$ 5.35	11,560,866	\$ 24.71	\$ 5.21	56,902	\$ 2,627.48	\$ 5.35	5,892,902
Residential Habilitation	\$ -	\$ -	-	\$ 0.87	\$ 33.17	316	\$ -	\$ -	-	\$ 0.99	\$ 238.14	50	\$ -	\$ -	-	\$ 0.44	\$ 39.62	133
Respite	\$ -	\$ -	-	\$ 0.15	\$ 3.46	510	\$ -	\$ -	-	\$ 0.02	\$ 4.78	48	\$ 0.00	\$ 4.78	3	\$ 0.06	\$ 3.49	213
Vendor Services	\$ 5.41	\$ 45.21	1,437	\$ 189.16	\$ 11.48	197,687	\$ 9.99	\$ 34.90	3,434	\$ 184.99	\$ 10.74	206,635	\$ 0.89	\$ 12.44	855	\$ 93.04	\$ 11.38	98,102
Waiver DME/Supplies	\$ 0.00	\$ 88.00	1	\$ 1.04	\$ 87.98	142	\$ 0.13	\$ 64.00	25	\$ 0.47	\$ 83.01	68	\$ 0.00	\$ 211.00	0	\$ 0.46	\$ 87.61	64
HCBS Waiver Subtotal	\$ 26.87	N/A	N/A	\$ 5,733.79	N/A	N/A	\$ 76.59	N/A	N/A	\$ 5,447.84	N/A	N/A	\$ 28.73	N/A	N/A	\$ 2,801.00	N/A	N/A
Total Services	\$ 7,301.15	N/A	N/A	\$ 5,952.58	N/A	N/A	\$ 10,679.60	N/A	N/A	\$ 7,878.48	N/A	N/A	\$ 131.88	N/A	N/A	\$ 3,489.25	N/A	N/A

Rating Region	Southeast — 4 Counties
Age Group	21-59
Time Period	SFY 2023–2024

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	4,634			30,769			5,640			31,622			97,144			169,809		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 21.46	\$ 63.45	4,058	\$ 11.32	\$ 101.09	1,344	\$ 88.59	\$ 304.09	3,496	\$ 32.11	\$ 294.76	1,307	\$ 1.77	\$ 79.09	268	\$ 12.57	\$ 173.95	867
Dental	\$ 14.17	\$ 49.63	3,426	\$ 7.30	\$ 51.24	1,709	\$ 22.98	\$ 61.52	4,483	\$ 11.05	\$ 60.70	2,184	\$ 4.77	\$ 45.98	1,244	\$ 7.26	\$ 52.13	1,671
DME/Supplies	\$ 38.52	\$ 2.06	224,527	\$ 38.71	\$ 1.01	461,766	\$ 61.98	\$ 18.24	40,771	\$ 150.34	\$ 3.07	588,176	\$ 3.12	\$ 0.93	40,096	\$ 39.91	\$ 2.14	223,622
Emergency Room	\$ 2.99	\$ 18.77	1,911	\$ 3.02	\$ 28.41	1,275	\$ 37.43	\$ 183.71	2,445	\$ 44.20	\$ 199.57	2,657	\$ 2.84	\$ 29.60	1,150	\$ 11.73	\$ 92.73	1,517
FQHC/RHC	\$ 0.02	\$ 50.98	5	\$ 2.49	\$ 116.81	256	\$ 0.95	\$ 283.26	40	\$ 9.82	\$ 231.63	509	\$ 3.10	\$ 165.84	224	\$ 4.08	\$ 180.99	271
Home Health	\$ 0.20	\$ 4.17	572	\$ 5.78	\$ 27.04	2,566	\$ 14.51	\$ 63.24	2,753	\$ 45.54	\$ 85.76	6,372	\$ 1.69	\$ 24.79	819	\$ 10.98	\$ 59.18	2,227
Hospice	\$ 0.78	\$ -	-	\$ 0.02	\$ 32.38	6	\$ 50.17	\$ -	-	\$ 3.30	\$ -	-	\$ 0.02	\$ 7.09	33	\$ 2.32	\$ 1,401.30	20
Inpatient	\$ 51.41	\$ 185.38	3,328	\$ 44.15	\$ 260.41	2,034	\$ 1,358.15	\$ 2,427.05	6,715	\$ 728.90	\$ 2,570.48	3,403	\$ 13.42	\$ 189.32	851	\$ 197.93	\$ 1,317.48	1,803
Laboratory/Radiology	\$ 4.07	\$ 3.21	15,247	\$ 7.07	\$ 4.96	17,103	\$ 48.80	\$ 16.70	35,071	\$ 64.22	\$ 24.70	31,204	\$ 4.62	\$ 5.02	11,039	\$ 17.61	\$ 12.58	16,806
Nursing Facility FFS	\$ 5,868.68	\$ 211.84	332,442	\$ 16.85	\$ 149.23	1,355	\$ 7,155.21	\$ 252.38	340,216	\$ 51.71	\$ 248.33	2,499	\$ 4.40	\$ 169.45	312	\$ 413.00	\$ 233.10	21,261
Nursing Facility ATC County	\$ 700.73	N/A	N/A	\$ 0.71	N/A	N/A	\$ 148.34	N/A	N/A	\$ 3.16	N/A	N/A	\$ -	N/A	N/A	\$ 24.77	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,403.78	N/A	N/A	\$ 5.82	N/A	N/A	\$ 1,551.24	N/A	N/A	\$ 10.99	N/A	N/A	\$ 1.46	N/A	N/A	\$ 93.76	N/A	N/A
Other Medical	\$ 15.62	\$ 9.28	20,206	\$ 17.58	\$ 9.26	22,799	\$ 62.75	\$ 21.68	34,724	\$ 63.17	\$ 48.44	15,650	\$ 3.29	\$ 3.06	12,898	\$ 19.34	\$ 14.39	16,129
Outpatient	\$ 25.45	\$ 54.14	5,640	\$ 16.30	\$ 35.95	5,441	\$ 155.21	\$ 396.44	4,698	\$ 132.99	\$ 469.73	3,397	\$ 9.06	\$ 45.89	2,368	\$ 38.75	\$ 141.62	3,283
Pharmacy	\$ 11.24	\$ 17.45	7,727	\$ 62.99	\$ 93.31	8,101	\$ 914.02	\$ 76.50	143,378	\$ 1,010.60	\$ 170.32	71,201	\$ 19.97	\$ 58.50	4,095	\$ 241.70	\$ 131.58	22,043
Physician	\$ 44.81	\$ 8.67	62,015	\$ 15.08	\$ 5.07	35,689	\$ 440.45	\$ 56.72	93,188	\$ 142.13	\$ 34.02	50,130	\$ 8.41	\$ 5.31	19,019	\$ 49.86	\$ 19.01	31,470
Vision	\$ 0.88	\$ 14.97	707	\$ 0.56	\$ 13.19	511	\$ 3.53	\$ 28.27	1,500	\$ 1.78	\$ 37.98	562	\$ 0.38	\$ 14.42	313	\$ 0.79	\$ 21.27	445
Medical Services Subtotal	\$ 8,204.80	N/A	N/A	\$ 255.76	N/A	N/A	\$ 12,114.32	N/A	N/A	\$ 2,506.02	N/A	N/A	\$ 82.29	N/A	N/A	\$ 1,186.35	N/A	N/A
Day Habilitation and Adult Day	\$ 6.45	\$ 32.36	2,390	\$ 193.18	\$ 33.28	69,655	\$ 1.46	\$ 34.56	509	\$ 69.38	\$ 35.19	23,663	\$ 0.10	\$ 39.09	31	\$ 48.21	\$ 33.77	17,128
Employment	\$ -	\$ -	-	\$ 8.54	\$ 7.80	13,141	\$ -	\$ -	-	\$ 3.09	\$ 10.55	3,514	\$ 0.01	\$ 17.75	4	\$ 2.13	\$ 8.40	3,038
Home Health/Therapies	\$ -	\$ -	-	\$ 395.08	\$ 12.59	376,452	\$ -	\$ -	-	\$ 422.11	\$ 13.02	389,145	\$ 2.90	\$ 13.39	2,597	\$ 151.85	\$ 12.82	142,166
Other Waiver	\$ 5.96	\$ 63.17	1,132	\$ 122.83	\$ 22.19	66,424	\$ 13.67	\$ 241.72	679	\$ 80.82	\$ 31.01	31,277	\$ 2.01	\$ 231.05	104	\$ 39.07	\$ 26.09	17,974
PDS/FMS	\$ -	\$ -	-	\$ 2.96	\$ 4.81	7,390	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.54	\$ 4.81	1,339
Personal Assistance	\$ 14.64	\$ 5.17	33,996	\$ 4,555.00	\$ 5.28	10,354,259	\$ 13.02	\$ 5.34	29,235	\$ 4,891.29	\$ 5.31	11,053,203	\$ 5.66	\$ 5.19	13,101	\$ 1,740.30	\$ 5.30	3,943,919
Residential Habilitation	\$ 10.12	\$ 75.89	1,600	\$ 476.21	\$ 83.45	68,479	\$ 2.32	\$ 272.32	102	\$ 171.43	\$ 79.27	25,951	\$ 0.20	\$ 70.62	35	\$ 118.68	\$ 82.29	17,308
Respite	\$ -	\$ -	-	\$ 0.51	\$ 4.74	1,287	\$ -	\$ -	-	\$ 1.32	\$ 3.63	4,358	\$ -	\$ -	-	\$ 0.34	\$ 3.87	1,045
Vendor Services	\$ 9.40	\$ 189.40	596	\$ 138.80	\$ 11.12	149,722	\$ 15.84	\$ 128.39	1,481	\$ 159.65	\$ 10.75	178,154	\$ 0.22	\$ 12.59	209	\$ 55.79	\$ 11.07	60,491
Waiver DME/Supplies	\$ 0.07	\$ 65.00	13	\$ 1.74	\$ 62.80	333	\$ -	\$ -	-	\$ 0.78	\$ 53.81	175	\$ 0.00	\$ 65.00	0	\$ 0.46	\$ 59.67	93
HCBS Waiver Subtotal	\$ 46.64	N/A	N/A	\$ 5,894.85	N/A	N/A	\$ 46.32	N/A	N/A	\$ 5,799.87	N/A	N/A	\$ 11.10	N/A	N/A	\$ 2,157.36	N/A	N/A
Total Services	\$ 8,251.44	N/A	N/A	\$ 6,150.61	N/A	N/A	\$ 12,160.64	N/A	N/A	\$ 8,305.89	N/A	N/A	\$ 93.39	N/A	N/A	\$ 3,343.71	N/A	N/A

Rating Region	Southeast — 4 Counties
Age Group	60+
Time Period	SFY 2023–2024

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	79,816			117,458			5,809			20,401			196,120			419,604		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 7.22	\$ 61.68	1,404	\$ 24.60	\$ 73.96	3,992	\$ 62.01	\$ 253.50	2,935	\$ 29.08	\$ 197.38	1,768	\$ 1.81	\$ 78.29	277	\$ 11.38	\$ 83.22	1,641
Dental	\$ 13.66	\$ 62.54	2,621	\$ 4.24	\$ 50.92	998	\$ 18.49	\$ 65.96	3,363	\$ 7.82	\$ 57.73	1,626	\$ 3.30	\$ 48.01	825	\$ 5.96	\$ 55.50	1,289
DME/Supplies	\$ 12.52	\$ 2.96	50,809	\$ 46.03	\$ 0.71	777,003	\$ 25.65	\$ 13.33	23,093	\$ 75.95	\$ 1.83	498,563	\$ 3.72	\$ 0.70	64,082	\$ 21.05	\$ 0.90	281,679
Emergency Room	\$ 1.11	\$ 19.47	687	\$ 1.64	\$ 21.26	928	\$ 26.34	\$ 182.35	1,733	\$ 27.81	\$ 195.46	1,708	\$ 1.27	\$ 24.39	626	\$ 2.98	\$ 45.33	790
FQHC/RHC	\$ 0.02	\$ 129.15	2	\$ 1.46	\$ 118.61	147	\$ 0.39	\$ 251.80	19	\$ 8.53	\$ 227.14	451	\$ 1.88	\$ 128.96	175	\$ 1.71	\$ 141.02	146
Home Health	\$ 0.02	\$ 3.00	78	\$ 2.82	\$ 10.67	3,167	\$ 4.25	\$ 91.70	556	\$ 32.90	\$ 89.91	4,391	\$ 0.43	\$ 10.22	508	\$ 2.65	\$ 23.40	1,360
Hospice	\$ 0.62	\$ 350.87	21	\$ 0.39	\$ 1,638.62	3	\$ 61.99	\$ 90,029.82	8	\$ 12.54	\$ -	-	\$ 0.22	\$ 695.87	4	\$ 1.80	\$ 3,204.80	7
Inpatient	\$ 35.41	\$ 246.67	1,723	\$ 53.88	\$ 295.59	2,187	\$ 943.23	\$ 2,104.96	5,377	\$ 620.71	\$ 2,460.74	3,027	\$ 21.30	\$ 273.54	934	\$ 75.01	\$ 563.17	1,598
Laboratory/Radiology	\$ 2.10	\$ 3.78	6,653	\$ 5.55	\$ 4.91	13,550	\$ 40.05	\$ 16.54	29,063	\$ 63.16	\$ 25.33	29,919	\$ 4.58	\$ 5.77	9,527	\$ 7.72	\$ 8.15	11,368
Nursing Facility FFS	\$ 5,461.73	\$ 194.66	336,696	\$ 56.40	\$ 199.69	3,390	\$ 6,532.74	\$ 231.73	338,293	\$ 60.91	\$ 234.13	3,122	\$ 25.50	\$ 187.40	1,633	\$ 1,160.03	\$ 197.19	70,593
Nursing Facility ATC County	\$ 919.69	N/A	N/A	\$ 9.11	N/A	N/A	\$ 387.41	N/A	N/A	\$ 4.53	N/A	N/A	\$ 1.68	N/A	N/A	\$ 183.86	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,265.00	N/A	N/A	\$ 13.02	N/A	N/A	\$ 1,484.60	N/A	N/A	\$ 13.01	N/A	N/A	\$ 7.00	N/A	N/A	\$ 268.73	N/A	N/A
Other Medical	\$ 3.78	\$ 4.53	10,024	\$ 17.54	\$ 10.27	20,497	\$ 48.01	\$ 22.53	25,574	\$ 64.19	\$ 52.33	14,720	\$ 4.38	\$ 4.46	11,787	\$ 11.46	\$ 9.67	14,223
Outpatient	\$ 5.69	\$ 56.55	1,208	\$ 8.25	\$ 39.06	2,535	\$ 96.81	\$ 433.61	2,679	\$ 121.91	\$ 485.18	3,015	\$ 5.80	\$ 56.32	1,236	\$ 13.37	\$ 94.34	1,701
Pharmacy	\$ 5.25	\$ 12.91	4,883	\$ 17.12	\$ 23.88	8,604	\$ 660.52	\$ 65.51	120,984	\$ 859.86	\$ 142.25	72,539	\$ 11.42	\$ 39.49	3,469	\$ 62.08	\$ 73.32	10,160
Physician	\$ 34.33	\$ 12.80	32,183	\$ 12.41	\$ 5.16	28,834	\$ 317.43	\$ 58.87	64,700	\$ 136.45	\$ 35.38	46,281	\$ 9.12	\$ 5.47	19,996	\$ 25.29	\$ 11.37	26,685
Vision	\$ 0.66	\$ 12.66	624	\$ 0.74	\$ 10.63	830	\$ 3.94	\$ 28.49	1,661	\$ 3.26	\$ 43.96	890	\$ 0.63	\$ 11.54	660	\$ 0.84	\$ 13.90	726
Medical Services Subtotal	\$ 7,768.82	N/A	N/A	\$ 275.19	N/A	N/A	\$ 10,713.87	N/A	N/A	\$ 2,142.62	N/A	N/A	\$ 104.04	N/A	N/A	\$ 1,855.93	N/A	N/A
Day Habilitation and Adult Day	\$ 0.89	\$ 28.29	380	\$ 139.32	\$ 63.50	26,329	\$ -	\$ -	-	\$ 104.26	\$ 61.37	20,386	\$ 0.83	\$ 56.66	176	\$ 44.63	\$ 62.89	8,516
Employment	\$ -	\$ -	-	\$ 0.11	\$ 9.95	128	\$ -	\$ -	-	\$ 0.32	\$ 3.54	1,091	\$ -	\$ -	-	\$ 0.05	\$ 6.12	89
Home Health/Therapies	\$ 0.61	\$ 10.78	684	\$ 32.67	\$ 13.19	29,721	\$ -	\$ -	-	\$ 48.68	\$ 13.79	42,360	\$ 0.01	\$ 20.20	3	\$ 11.63	\$ 13.28	10,511
Other Waiver	\$ 1.76	\$ 154.17	137	\$ 86.78	\$ 28.25	36,866	\$ 10.20	\$ 336.73	364	\$ 77.68	\$ 31.51	29,586	\$ 1.10	\$ 54.12	243	\$ 29.06	\$ 29.30	11,903
PDS/FMS	\$ -	\$ -	-	\$ 0.27	\$ 5.38	601	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.08	\$ 5.38	168
Personal Assistance	\$ 5.52	\$ 5.09	13,001	\$ 5,086.26	\$ 5.34	11,420,984	\$ 1.53	\$ 5.38	3,404	\$ 4,975.58	\$ 5.36	11,135,602	\$ 19.18	\$ 5.18	44,461	\$ 1,675.72	\$ 5.35	3,761,732
Residential Habilitation	\$ 1.17	\$ 62.14	226	\$ 55.97	\$ 80.83	8,309	\$ -	\$ -	-	\$ 41.61	\$ 152.77	3,269	\$ 0.20	\$ 287.02	8	\$ 18.01	\$ 85.34	2,532
Respite	\$ -	\$ -	-	\$ 0.95	\$ 4.60	2,484	\$ -	\$ -	-	\$ 0.07	\$ 4.78	166	\$ -	\$ -	-	\$ 0.27	\$ 4.60	704
Vendor Services	\$ 2.51	\$ 52.92	570	\$ 208.19	\$ 11.95	209,115	\$ 5.85	\$ 120.86	580	\$ 185.58	\$ 12.16	183,199	\$ 1.06	\$ 14.75	859	\$ 68.35	\$ 12.07	67,962
Waiver DME/Supplies	\$ -	\$ -	0	\$ 1.68	\$ 48.71	414	\$ -	\$ -	-	\$ 0.89	\$ 47.78	223	\$ 0.00	\$ 31.25	1	\$ 0.51	\$ 48.55	127
HCBS Waiver Subtotal	\$ 12.48	N/A	N/A	\$ 5,612.19	N/A	N/A	\$ 17.57	N/A	N/A	\$ 5,434.68	N/A	N/A	\$ 22.37	N/A	N/A	\$ 1,848.30	N/A	N/A
Total Services	\$ 7,781.30	N/A	N/A	\$ 5,887.38	N/A	N/A	\$ 10,731.45	N/A	N/A	\$ 7,577.30	N/A	N/A	\$ 126.41	N/A	N/A	\$ 3,704.22	N/A	N/A

Rating Region	Lehigh/Capital
Age Group	21-59
Time Period	SFY 2023–2024

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	5,722			32,906			3,326			43,976			217,832			303,761		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 8.22	\$ 56.99	1,730	\$ 14.68	\$ 98.81	1,783	\$ 69.18	\$ 324.99	2,555	\$ 38.57	\$ 331.10	1,398	\$ 2.38	\$ 92.13	310	\$ 9.79	\$ 173.22	679
Dental	\$ 6.59	\$ 46.12	1,716	\$ 4.92	\$ 44.61	1,323	\$ 12.97	\$ 55.59	2,800	\$ 8.06	\$ 61.86	1,564	\$ 3.42	\$ 42.85	957	\$ 4.42	\$ 47.36	1,119
DME/Supplies	\$ 46.04	\$ 1.58	349,440	\$ 62.29	\$ 1.06	703,802	\$ 90.85	\$ 53.96	20,202	\$ 142.78	\$ 2.37	722,075	\$ 3.61	\$ 1.32	32,727	\$ 31.87	\$ 1.81	211,051
Emergency Room	\$ 2.26	\$ 23.08	1,177	\$ 3.43	\$ 20.41	2,015	\$ 33.60	\$ 211.64	1,905	\$ 48.24	\$ 193.33	2,995	\$ 3.26	\$ 24.76	1,578	\$ 10.10	\$ 66.36	1,827
FQHC/RHC	\$ 0.42	\$ 201.97	25	\$ 8.99	\$ 151.17	713	\$ 0.82	\$ 274.13	36	\$ 22.07	\$ 260.19	1,018	\$ 8.55	\$ 157.40	652	\$ 10.32	\$ 178.65	693
Home Health	\$ 15.30	\$ 61.77	2,972	\$ 8.61	\$ 22.69	4,553	\$ 15.90	\$ 63.93	2,984	\$ 28.20	\$ 50.41	6,713	\$ 0.68	\$ 26.55	309	\$ 5.97	\$ 40.34	1,775
Hospice	\$ 0.23	\$ -	-	\$ 0.05	\$ 32.63	17	\$ 21.62	\$ -	-	\$ 6.83	\$ 20,025.99	4	\$ 0.01	\$ 1.62	46	\$ 1.24	\$ 421.78	35
Inpatient	\$ 37.64	\$ 185.68	2,433	\$ 37.40	\$ 186.04	2,412	\$ 633.30	\$ 1,906.08	3,987	\$ 466.09	\$ 2,351.63	2,378	\$ 11.70	\$ 145.69	964	\$ 87.56	\$ 758.03	1,386
Laboratory/Radiology	\$ 4.57	\$ 3.99	13,751	\$ 7.43	\$ 3.91	22,823	\$ 61.62	\$ 18.52	39,921	\$ 77.98	\$ 28.27	33,102	\$ 6.17	\$ 5.00	14,785	\$ 17.28	\$ 11.17	18,563
Nursing Facility FFS	\$ 7,471.41	\$ 259.42	345,600	\$ 24.39	\$ 194.62	1,504	\$ 7,874.72	\$ 274.02	344,856	\$ 47.02	\$ 475.94	1,186	\$ 4.65	\$ 175.30	318	\$ 239.74	\$ 265.19	10,848
Nursing Facility ATC County	\$ 528.32	N/A	N/A	\$ -	N/A	N/A	\$ 253.36	N/A	N/A	\$ 0.03	N/A	N/A	\$ -	N/A	N/A	\$ 12.73	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,228.75	N/A	N/A	\$ 5.74	N/A	N/A	\$ 1,310.25	N/A	N/A	\$ 4.88	N/A	N/A	\$ 1.30	N/A	N/A	\$ 39.75	N/A	N/A
Other Medical	\$ 46.16	\$ 26.51	20,892	\$ 26.83	\$ 13.78	23,371	\$ 63.60	\$ 32.68	23,352	\$ 70.77	\$ 36.80	23,080	\$ 3.94	\$ 4.71	10,046	\$ 17.55	\$ 15.34	13,727
Outpatient	\$ 9.50	\$ 40.25	2,833	\$ 17.31	\$ 40.51	5,129	\$ 112.96	\$ 420.70	3,222	\$ 119.49	\$ 451.57	3,175	\$ 8.11	\$ 40.23	2,418	\$ 26.41	\$ 111.64	2,838
Pharmacy	\$ 16.45	\$ 17.55	11,247	\$ 37.13	\$ 57.29	7,778	\$ 927.17	\$ 59.53	186,897	\$ 978.03	\$ 153.74	76,337	\$ 22.79	\$ 57.68	4,742	\$ 172.42	\$ 117.88	17,553
Physician	\$ 30.72	\$ 7.14	51,617	\$ 21.92	\$ 8.25	31,870	\$ 304.67	\$ 46.57	78,507	\$ 140.51	\$ 42.19	39,964	\$ 12.96	\$ 8.77	17,732	\$ 35.92	\$ 18.12	23,786
Vision	\$ 0.55	\$ 10.86	604	\$ 0.68	\$ 13.35	614	\$ 4.37	\$ 37.66	1,393	\$ 2.96	\$ 39.30	903	\$ 0.51	\$ 15.94	381	\$ 0.92	\$ 22.29	497
Medical Services Subtotal	\$ 9,453.15	N/A	N/A	\$ 281.80	N/A	N/A	\$ 11,790.97	N/A	N/A	\$ 2,202.51	N/A	N/A	\$ 94.02	N/A	N/A	\$ 723.98	N/A	N/A
Day Habilitation and Adult Day	\$ 4.32	\$ 31.51	1,644	\$ 116.49	\$ 34.42	40,608	\$ -	\$ -	-	\$ 26.40	\$ 37.73	8,395	\$ 0.01	\$ 12.02	6	\$ 16.53	\$ 35.10	5,650
Employment	\$ -	\$ -	-	\$ 0.10	\$ 10.54	113	\$ -	\$ -	-	\$ 0.05	\$ 12.43	51	\$ -	\$ -	-	\$ 0.02	\$ 11.25	20
Home Health/Therapies	\$ -	\$ -	-	\$ 307.01	\$ 11.60	317,558	\$ -	\$ -	-	\$ 215.63	\$ 11.59	223,160	\$ -	\$ -	-	\$ 64.47	\$ 11.60	66,708
Other Waiver	\$ 0.09	\$ 25.61	40	\$ 22.93	\$ 21.65	12,706	\$ 0.32	\$ 525.00	7	\$ 7.03	\$ 39.00	2,162	\$ 0.01	\$ 13.78	9	\$ 3.51	\$ 24.85	1,697
PDS/FMS	\$ -	\$ -	-	\$ 2.76	\$ 5.49	6,039	\$ -	\$ -	-	\$ 0.07	\$ 4.12	217	\$ -	\$ -	-	\$ 0.31	\$ 5.43	686
Personal Assistance	\$ 3.55	\$ 4.07	10,465	\$ 3,890.85	\$ 4.82	9,682,516	\$ 9.77	\$ 5.11	22,955	\$ 5,089.02	\$ 4.97	12,292,704	\$ 1.08	\$ 4.01	3,246	\$ 1,159.19	\$ 4.91	2,831,311
Residential Habilitation	\$ 5.69	\$ 67.37	1,013	\$ 165.56	\$ 99.27	20,013	\$ -	\$ -	-	\$ 29.77	\$ 93.06	3,839	\$ 0.01	\$ 108.93	1	\$ 22.36	\$ 97.79	2,743
Respite	\$ -	\$ -	-	\$ 0.29	\$ 4.49	777	\$ -	\$ -	-	\$ 0.29	\$ 4.52	770	\$ -	\$ -	-	\$ 0.07	\$ 4.51	196
Vendor Services	\$ 5.55	\$ 109.53	608	\$ 166.39	\$ 13.35	149,558	\$ 21.72	\$ 257.97	1,010	\$ 100.76	\$ 11.61	104,179	\$ 0.06	\$ 7.41	104	\$ 33.00	\$ 12.62	31,381
Waiver DME/Supplies	\$ -	\$ -	-	\$ 5.13	\$ 16.76	3,671	\$ 0.16	\$ 47.30	40	\$ 6.34	\$ 20.91	3,638	\$ 0.00	\$ 35.56	0	\$ 1.48	\$ 19.14	925
HCBS Waiver Subtotal	\$ 19.19	N/A	N/A	\$ 4,677.50	N/A	N/A	\$ 31.97	N/A	N/A	\$ 5,475.35	N/A	N/A	\$ 1.17	N/A	N/A	\$ 1,300.94	N/A	N/A
Total Services	\$ 9,472.35	N/A	N/A	\$ 4,959.30	N/A	N/A	\$ 11,822.93	N/A	N/A	\$ 7,677.86	N/A	N/A	\$ 95.20	N/A	N/A	\$ 2,024.92	N/A	N/A

Rating Region	Lehigh/Capital
Age Group	60+
Time Period	SFY 2023–2024

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	103,378			132,722			3,412			26,907			357,704			624,122		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 4.66	\$ 66.83	837	\$ 9.31	\$ 72.60	1,538	\$ 62.15	\$ 333.44	2,237	\$ 31.46	\$ 208.58	1,810	\$ 2.10	\$ 84.61	298	\$ 5.65	\$ 93.31	727
Dental	\$ 6.73	\$ 53.37	1,512	\$ 3.44	\$ 51.71	797	\$ 12.30	\$ 59.61	2,476	\$ 9.03	\$ 72.56	1,494	\$ 2.41	\$ 44.32	653	\$ 3.68	\$ 50.68	872
DME/Supplies	\$ 12.09	\$ 5.63	25,762	\$ 51.91	\$ 0.82	760,531	\$ 39.91	\$ 21.11	22,693	\$ 78.45	\$ 1.54	611,320	\$ 4.43	\$ 1.19	44,743	\$ 19.18	\$ 1.06	218,119
Emergency Room	\$ 1.02	\$ 24.65	499	\$ 2.87	\$ 21.01	1,638	\$ 24.67	\$ 179.12	1,653	\$ 37.97	\$ 190.49	2,392	\$ 1.79	\$ 21.89	983	\$ 3.58	\$ 38.81	1,107
FQHC/RHC	\$ 0.17	\$ 176.28	12	\$ 8.96	\$ 138.53	776	\$ 0.16	\$ 265.86	7	\$ 24.26	\$ 263.00	1,107	\$ 8.74	\$ 144.67	725	\$ 7.99	\$ 152.13	630
Home Health	\$ 0.20	\$ 35.37	69	\$ 2.61	\$ 15.88	1,971	\$ 2.56	\$ 78.70	390	\$ 16.23	\$ 62.10	3,135	\$ 0.31	\$ 11.25	326	\$ 1.48	\$ 23.48	755
Hospice	\$ 1.73	\$ 5,573.84	4	\$ 3.00	\$ 15,906.21	2	\$ 71.17	\$ 242,865.36	4	\$ 14.35	\$ 42,887.55	4	\$ 0.16	\$ 446.80	4	\$ 2.02	\$ 6,539.06	4
Inpatient	\$ 17.91	\$ 149.73	1,435	\$ 44.90	\$ 231.00	2,332	\$ 577.27	\$ 1,835.83	3,773	\$ 422.75	\$ 2,453.56	2,068	\$ 21.19	\$ 226.85	1,121	\$ 46.04	\$ 371.83	1,486
Laboratory/Radiology	\$ 2.23	\$ 3.84	6,960	\$ 6.51	\$ 3.83	20,390	\$ 59.87	\$ 17.95	40,030	\$ 69.62	\$ 26.11	31,992	\$ 5.79	\$ 5.27	13,182	\$ 8.40	\$ 6.89	14,642
Nursing Facility FFS	\$ 5,610.49	\$ 195.41	344,540	\$ 58.63	\$ 199.46	3,527	\$ 6,422.45	\$ 222.06	347,061	\$ 78.45	\$ 378.50	2,487	\$ 25.61	\$ 192.53	1,596	\$ 994.94	\$ 196.57	60,738
Nursing Facility ATC County	\$ 845.93	N/A	N/A	\$ 5.30	N/A	N/A	\$ 476.38	N/A	N/A	\$ 2.89	N/A	N/A	\$ 2.05	N/A	N/A	\$ 145.15	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,216.98	N/A	N/A	\$ 13.99	N/A	N/A	\$ 1,375.82	N/A	N/A	\$ 10.37	N/A	N/A	\$ 6.14	N/A	N/A	\$ 216.04	N/A	N/A
Other Medical	\$ 6.62	\$ 11.98	6,633	\$ 12.74	\$ 10.20	14,989	\$ 49.27	\$ 33.05	17,889	\$ 47.93	\$ 32.23	17,847	\$ 3.92	\$ 4.47	10,526	\$ 8.39	\$ 9.00	11,186
Outpatient	\$ 3.42	\$ 45.34	904	\$ 9.64	\$ 36.13	3,202	\$ 104.59	\$ 350.92	3,576	\$ 120.16	\$ 408.31	3,531	\$ 4.56	\$ 44.86	1,221	\$ 10.98	\$ 77.43	1,702
Pharmacy	\$ 6.35	\$ 7.53	10,127	\$ 15.52	\$ 22.52	8,271	\$ 658.59	\$ 45.65	173,114	\$ 785.38	\$ 116.75	80,726	\$ 11.30	\$ 28.24	4,804	\$ 48.29	\$ 54.59	10,616
Physician	\$ 15.74	\$ 7.56	24,976	\$ 19.17	\$ 9.31	24,723	\$ 253.61	\$ 45.17	67,375	\$ 136.09	\$ 47.44	34,426	\$ 14.13	\$ 8.99	18,867	\$ 22.04	\$ 11.99	22,060
Vision	\$ 0.53	\$ 12.81	498	\$ 0.82	\$ 11.45	864	\$ 4.25	\$ 33.89	1,505	\$ 4.51	\$ 42.21	1,282	\$ 0.74	\$ 12.86	692	\$ 0.91	\$ 14.97	726
Medical Services Subtotal	\$ 7,752.81	N/A	N/A	\$ 269.31	N/A	N/A	\$ 10,195.03	N/A	N/A	\$ 1,889.89	N/A	N/A	\$ 115.38	N/A	N/A	\$ 1,544.76	N/A	N/A
Day Habilitation and Adult Day	\$ 0.00	\$ 63.90	1	\$ 16.51	\$ 48.18	4,112	\$ -	\$ -	-	\$ 15.64	\$ 48.58	3,862	\$ 0.00	\$ 13.80	2	\$ 4.19	\$ 48.21	1,042
Employment	\$ -	\$ -	-	\$ 0.00	\$ 10.54	0	\$ -	\$ -	-	\$ 0.01	\$ 10.54	17	\$ -	\$ -	-	\$ 0.00	\$ 10.54	1
Home Health/Therapies	\$ 0.09	\$ 12.94	82	\$ 20.07	\$ 11.71	20,568	\$ -	\$ -	-	\$ 4.61	\$ 17.46	3,170	\$ -	\$ -	-	\$ 4.48	\$ 11.89	4,524
Other Waiver	\$ 0.04	\$ 192.80	3	\$ 7.44	\$ 37.50	2,380	\$ 0.55	\$ 1,875.00	4	\$ 7.43	\$ 109.96	810	\$ 0.22	\$ 331.77	8	\$ 2.04	\$ 44.74	546
PDS/FMS	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Personal Assistance	\$ 3.11	\$ 5.00	7,457	\$ 4,876.60	\$ 4.99	11,723,816	\$ 3.53	\$ 5.05	8,380	\$ 5,533.60	\$ 5.03	13,205,965	\$ 5.06	\$ 4.48	13,551	\$ 1,279.02	\$ 5.00	3,071,481
Residential Habilitation	\$ -	\$ -	-	\$ 12.52	\$ 91.06	1,650	\$ -	\$ -	-	\$ 6.11	\$ 39.27	1,867	\$ 0.05	\$ 191.49	3	\$ 2.95	\$ 81.84	433
Respite	\$ -	\$ -	-	\$ 0.93	\$ 4.39	2,540	\$ -	\$ -	-	\$ 0.47	\$ 4.49	1,249	\$ -	\$ -	0	\$ 0.22	\$ 4.40	594
Vendor Services	\$ 0.93	\$ 39.62	282	\$ 122.92	\$ 11.30	130,509	\$ 2.18	\$ 56.41	464	\$ 78.56	\$ 11.63	81,063	\$ 0.11	\$ 7.72	166	\$ 29.75	\$ 11.37	31,392
Waiver DME/Supplies	\$ 0.01	\$ 26.40	3	\$ 7.81	\$ 37.15	2,521	\$ 0.01	\$ 39.50	4	\$ 7.06	\$ 36.55	2,318	\$ 0.00	\$ 31.94	2	\$ 1.97	\$ 37.04	638
HCBS Waiver Subtotal	\$ 4.18	N/A	N/A	\$ 5,064.80	N/A	N/A	\$ 6.27	N/A	N/A	\$ 5,653.49	N/A	N/A	\$ 5.44	N/A	N/A	\$ 1,324.62	N/A	N/A
Total Services	\$ 7,756.99	N/A	N/A	\$ 5,334.11	N/A	N/A	\$ 10,201.30	N/A	N/A	\$ 7,543.38	N/A	N/A	\$ 120.82	N/A	N/A	\$ 2,869.38	N/A	N/A

Rating Region	Northeast
Age Group	21-59
Time Period	SFY 2023–2024

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	3,577			19,278			2,238			14,249			169,800			209,141		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 9.99	\$ 57.36	2,090	\$ 6.81	\$ 83.83	975	\$ 93.86	\$ 289.33	3,893	\$ 56.33	\$ 481.18	1,405	\$ 2.21	\$ 99.14	268	\$ 7.44	\$ 185.73	481
Dental	\$ 10.36	\$ 50.60	2,456	\$ 4.11	\$ 47.18	1,045	\$ 20.08	\$ 69.03	3,491	\$ 8.05	\$ 62.61	1,543	\$ 3.76	\$ 44.54	1,012	\$ 4.37	\$ 47.56	1,102
DME/Supplies	\$ 48.54	\$ 2.46	236,697	\$ 80.22	\$ 1.20	800,217	\$ 86.79	\$ 16.88	61,707	\$ 199.40	\$ 2.55	937,710	\$ 4.69	\$ 1.47	38,427	\$ 26.55	\$ 1.84	173,554
Emergency Room	\$ 1.91	\$ 15.03	1,527	\$ 1.89	\$ 12.80	1,772	\$ 27.41	\$ 157.67	2,086	\$ 35.95	\$ 127.74	3,377	\$ 1.82	\$ 17.41	1,252	\$ 4.42	\$ 36.41	1,458
FQHC/RHC	\$ 1.52	\$ 43.51	419	\$ 8.33	\$ 147.25	678	\$ 5.15	\$ 295.48	209	\$ 16.42	\$ 230.01	857	\$ 6.54	\$ 147.83	531	\$ 7.28	\$ 155.56	562
Home Health	\$ 0.04	\$ 13.24	34	\$ 9.52	\$ 32.26	3,543	\$ 2.65	\$ 77.92	408	\$ 46.48	\$ 58.14	9,592	\$ 0.80	\$ 27.56	346	\$ 4.72	\$ 44.72	1,266
Hospice	\$ 0.09	\$ -	-	\$ 0.01	\$ 11.35	8	\$ 25.27	\$ 28,272.00	11	\$ 19.08	\$ -	-	\$ 0.00	\$ 0.39	49	\$ 1.57	\$ 466.69	40
Inpatient	\$ 35.18	\$ 181.30	2,328	\$ 38.94	\$ 197.86	2,362	\$ 1,258.94	\$ 2,477.94	6,097	\$ 617.03	\$ 2,360.22	3,137	\$ 11.63	\$ 191.56	728	\$ 69.14	\$ 735.63	1,128
Laboratory/Radiology	\$ 5.33	\$ 3.50	18,282	\$ 6.65	\$ 3.40	23,508	\$ 78.69	\$ 17.31	54,538	\$ 75.17	\$ 22.77	39,617	\$ 5.42	\$ 4.58	14,205	\$ 11.07	\$ 7.68	17,295
Nursing Facility FFS	\$ 5,338.76	\$ 192.03	333,626	\$ 26.56	\$ 180.29	1,768	\$ 6,445.15	\$ 226.70	341,164	\$ 100.62	\$ 378.78	3,188	\$ 3.88	\$ 160.92	289	\$ 172.72	\$ 207.86	9,971
Nursing Facility ATC County	\$ 23.05	N/A	N/A	\$ 1.11	N/A	N/A	\$ 51.69	N/A	N/A	\$ 1.75	N/A	N/A	\$ -	N/A	N/A	\$ 1.17	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,421.45	N/A	N/A	\$ 7.64	N/A	N/A	\$ 1,464.62	N/A	N/A	\$ 12.81	N/A	N/A	\$ 1.14	N/A	N/A	\$ 42.48	N/A	N/A
Other Medical	\$ 7.79	\$ 5.14	18,188	\$ 9.42	\$ 4.71	24,029	\$ 40.21	\$ 19.70	24,494	\$ 52.41	\$ 23.28	27,017	\$ 3.12	\$ 3.32	11,280	\$ 7.54	\$ 6.56	13,787
Outpatient	\$ 13.13	\$ 32.07	4,912	\$ 13.37	\$ 32.31	4,965	\$ 99.02	\$ 337.79	3,518	\$ 79.32	\$ 298.04	3,194	\$ 5.35	\$ 31.19	2,060	\$ 12.27	\$ 59.61	2,469
Pharmacy	\$ 13.53	\$ 25.05	6,479	\$ 31.32	\$ 50.59	7,430	\$ 830.35	\$ 45.02	221,337	\$ 1,208.23	\$ 172.08	84,256	\$ 18.49	\$ 59.28	3,743	\$ 109.33	\$ 109.85	11,943
Physician	\$ 45.00	\$ 12.21	44,219	\$ 14.32	\$ 4.39	39,155	\$ 331.43	\$ 55.94	71,102	\$ 139.83	\$ 33.58	49,968	\$ 8.99	\$ 6.18	17,457	\$ 22.46	\$ 11.87	22,703
Vision	\$ 0.47	\$ 8.57	654	\$ 0.61	\$ 9.82	749	\$ 4.92	\$ 36.85	1,603	\$ 2.45	\$ 33.52	877	\$ 0.52	\$ 13.63	458	\$ 0.71	\$ 16.02	529
Medical Services Subtotal	\$ 6,976.13	N/A	N/A	\$ 260.83	N/A	N/A	\$ 10,866.21	N/A	N/A	\$ 2,671.31	N/A	N/A	\$ 78.36	N/A	N/A	\$ 505.24	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 21.23	\$ 34.63	7,357	\$ -	\$ -	-	\$ 11.10	\$ 37.41	3,562	\$ 0.01	\$ 71.79	1	\$ 2.72	\$ 35.41	922
Employment	\$ -	\$ -	-	\$ 0.02	\$ 15.09	12	\$ -	\$ -	-	\$ 0.03	\$ 12.39	33	\$ -	\$ -	-	\$ 0.00	\$ 13.31	3
Home Health/Therapies	\$ -	\$ -	-	\$ 247.94	\$ 11.38	261,477	\$ -	\$ -	-	\$ 197.61	\$ 11.25	210,747	\$ 0.04	\$ 11.02	48	\$ 36.35	\$ 11.33	38,499
Other Waiver	\$ -	\$ -	-	\$ 21.27	\$ 22.73	11,227	\$ 4.11	\$ 835.39	59	\$ 26.57	\$ 50.93	6,260	\$ 0.00	\$ 750.00	0	\$ 3.82	\$ 31.33	1,462
PDS/FMS	\$ -	\$ -	-	\$ 4.90	\$ 4.49	13,095	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.45	\$ 4.49	1,207
Personal Assistance	\$ 9.28	\$ 5.37	20,737	\$ 3,537.06	\$ 4.92	8,631,937	\$ 10.41	\$ 5.10	24,473	\$ 3,579.28	\$ 5.00	8,596,608	\$ 0.82	\$ 4.23	2,334	\$ 570.83	\$ 4.95	1,383,860
Residential Habilitation	\$ 1.14	\$ 146.06	94	\$ 113.32	\$ 99.05	13,728	\$ -	\$ -	-	\$ 51.41	\$ 99.15	6,222	\$ -	\$ -	-	\$ 13.97	\$ 99.12	1,691
Respite	\$ -	\$ -	-	\$ 0.57	\$ 3.75	1,813	\$ -	\$ -	-	\$ 0.11	\$ 4.77	275	\$ -	\$ -	-	\$ 0.06	\$ 3.85	186
Vendor Services	\$ 2.09	\$ 33.16	758	\$ 195.92	\$ 12.53	187,626	\$ 10.00	\$ 115.97	1,035	\$ 217.77	\$ 11.97	218,245	\$ 0.12	\$ 12.58	119	\$ 33.14	\$ 12.32	32,284
Waiver DME/Supplies	\$ 0.02	\$ 32.92	7	\$ 8.69	\$ 49.72	2,096	\$ -	\$ -	-	\$ 9.44	\$ 43.76	2,588	\$ 0.00	\$ 21.08	1	\$ 1.45	\$ 46.82	370
HCBS Waiver Subtotal	\$ 12.53	N/A	N/A	\$ 4,150.90	N/A	N/A	\$ 24.51	N/A	N/A	\$ 4,093.32	N/A	N/A	\$ 1.01	N/A	N/A	\$ 662.79	N/A	N/A
Total Services	\$ 6,988.67	N/A	N/A	\$ 4,411.73	N/A	N/A	\$ 10,890.73	N/A	N/A	\$ 6,764.63	N/A	N/A	\$ 79.37	N/A	N/A	\$ 1,168.03	N/A	N/A

Rating Region	Northeast
Age Group	60+
Time Period	SFY 2023–2024

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	79,124			58,163			2,450			6,493			271,431			417,662		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 6.34	\$ 69.04	1,102	\$ 16.43	\$ 80.31	2,455	\$ 79.57	\$ 350.00	2,728	\$ 67.52	\$ 177.51	4,565	\$ 2.42	\$ 89.34	325	\$ 6.58	\$ 92.99	849
Dental	\$ 7.05	\$ 49.95	1,693	\$ 2.09	\$ 51.42	488	\$ 13.13	\$ 56.42	2,792	\$ 5.33	\$ 75.53	846	\$ 1.98	\$ 43.61	544	\$ 3.07	\$ 47.75	772
DME/Supplies	\$ 7.07	\$ 2.91	29,180	\$ 76.31	\$ 0.97	943,561	\$ 19.80	\$ 18.15	13,092	\$ 137.80	\$ 1.93	857,304	\$ 5.62	\$ 1.01	66,474	\$ 17.88	\$ 1.11	193,533
Emergency Room	\$ 0.94	\$ 16.95	668	\$ 1.31	\$ 11.95	1,318	\$ 22.78	\$ 151.68	1,802	\$ 30.07	\$ 125.57	2,874	\$ 0.97	\$ 14.17	820	\$ 1.59	\$ 21.27	899
FQHC/RHC	\$ 1.45	\$ 60.75	287	\$ 5.30	\$ 130.84	486	\$ 7.20	\$ 198.15	436	\$ 21.80	\$ 256.01	1,022	\$ 4.55	\$ 132.11	413	\$ 4.35	\$ 127.65	409
Home Health	\$ 0.04	\$ 15.49	33	\$ 2.67	\$ 20.08	1,595	\$ 2.99	\$ 73.18	490	\$ 30.22	\$ 84.07	4,313	\$ 0.23	\$ 8.55	321	\$ 1.02	\$ 24.05	507
Hospice	\$ 0.38	\$ 958.92	5	\$ 0.51	\$ -	-	\$ 21.96	\$ -	-	\$ 39.65	\$ -	-	\$ 0.09	\$ 302.42	4	\$ 0.95	\$ 3,422.23	3
Inpatient	\$ 19.78	\$ 165.97	1,430	\$ 39.12	\$ 176.12	2,666	\$ 731.27	\$ 2,326.86	3,771	\$ 422.14	\$ 1,829.86	2,768	\$ 17.58	\$ 197.45	1,068	\$ 31.47	\$ 269.45	1,402
Laboratory/Radiology	\$ 3.29	\$ 3.55	11,100	\$ 5.91	\$ 3.30	21,469	\$ 60.76	\$ 15.56	46,852	\$ 71.80	\$ 22.61	38,105	\$ 5.26	\$ 4.51	13,989	\$ 6.33	\$ 5.05	15,051
Nursing Facility FFS	\$ 5,229.51	\$ 185.45	338,386	\$ 120.16	\$ 193.26	7,461	\$ 6,146.85	\$ 220.13	335,086	\$ 116.01	\$ 283.61	4,908	\$ 29.62	\$ 193.08	1,841	\$ 1,064.55	\$ 186.81	68,383
Nursing Facility ATC County	\$ 85.77	N/A	N/A	\$ 1.89	N/A	N/A	\$ 93.53	N/A	N/A	\$ -	N/A	N/A	\$ 0.46	N/A	N/A	\$ 17.36	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,370.53	N/A	N/A	\$ 30.44	N/A	N/A	\$ 1,426.76	N/A	N/A	\$ 20.96	N/A	N/A	\$ 7.52	N/A	N/A	\$ 277.46	N/A	N/A
Other Medical	\$ 3.47	\$ 4.50	9,260	\$ 13.84	\$ 10.45	15,895	\$ 29.23	\$ 22.71	15,448	\$ 54.80	\$ 28.45	23,117	\$ 3.65	\$ 3.64	12,040	\$ 5.98	\$ 5.86	12,243
Outpatient	\$ 3.92	\$ 41.51	1,133	\$ 6.14	\$ 29.62	2,488	\$ 69.45	\$ 273.57	3,046	\$ 89.03	\$ 288.49	3,703	\$ 3.60	\$ 35.06	1,231	\$ 5.73	\$ 47.84	1,436
Pharmacy	\$ 4.34	\$ 7.99	6,512	\$ 14.51	\$ 27.68	6,291	\$ 576.37	\$ 35.96	192,336	\$ 866.69	\$ 124.51	83,531	\$ 12.80	\$ 37.39	4,106	\$ 28.01	\$ 46.65	7,205
Physician	\$ 18.43	\$ 10.28	21,502	\$ 12.01	\$ 6.35	22,682	\$ 229.69	\$ 55.68	49,502	\$ 121.34	\$ 36.49	39,901	\$ 9.29	\$ 6.04	18,474	\$ 14.44	\$ 8.60	20,149
Vision	\$ 0.40	\$ 8.05	602	\$ 0.57	\$ 8.71	784	\$ 3.64	\$ 32.94	1,327	\$ 3.12	\$ 33.59	1,114	\$ 0.58	\$ 8.19	848	\$ 0.60	\$ 9.03	800
Medical Services Subtotal	\$ 6,762.71	N/A	N/A	\$ 349.21	N/A	N/A	\$ 9,534.97	N/A	N/A	\$ 2,098.28	N/A	N/A	\$ 106.20	N/A	N/A	\$ 1,487.37	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 19.62	\$ 65.97	3,569	\$ -	\$ -	-	\$ 50.69	\$ 68.60	8,867	\$ 0.03	\$ 51.01	7	\$ 3.54	\$ 66.43	639
Employment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Home Health/Therapies	\$ 0.01	\$ 9.04	8	\$ 25.53	\$ 12.42	24,657	\$ -	\$ -	-	\$ 66.07	\$ 11.23	70,619	\$ -	\$ -	-	\$ 4.58	\$ 12.13	4,533
Other Waiver	\$ 0.01	\$ 300.00	0	\$ 7.98	\$ 25.89	3,700	\$ 0.05	\$ 56.09	10	\$ 38.98	\$ 39.51	11,838	\$ 0.06	\$ 63.48	11	\$ 1.76	\$ 29.84	706
PDS/FMS	\$ -	\$ -	-	\$ 1.73	\$ 4.13	5,026	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 0.24	\$ 4.13	700
Personal Assistance	\$ 6.76	\$ 5.12	15,837	\$ 3,681.05	\$ 5.16	8,565,024	\$ 5.88	\$ 5.32	13,283	\$ 3,904.93	\$ 5.20	9,004,816	\$ 1.80	\$ 4.51	4,778	\$ 575.81	\$ 5.16	1,338,938
Residential Habilitation	\$ -	\$ -	-	\$ 15.42	\$ 66.95	2,764	\$ -	\$ -	-	\$ 32.33	\$ 114.20	3,397	\$ -	\$ -	-	\$ 2.65	\$ 72.65	438
Respite	\$ 0.02	\$ 4.77	39	\$ 0.98	\$ 4.60	2,548	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	161	\$ 0.14	\$ 3.57	467
Vendor Services	\$ 1.94	\$ 50.64	459	\$ 181.22	\$ 11.54	188,378	\$ 5.95	\$ 112.09	637	\$ 203.21	\$ 11.67	209,038	\$ 0.08	\$ 5.40	183	\$ 28.85	\$ 11.66	29,693
Waiver DME/Supplies	\$ 0.01	\$ 47.95	3	\$ 9.77	\$ 45.21	2,593	\$ -	\$ -	5	\$ 9.50	\$ 61.41	1,855	\$ 0.00	\$ 9.87	3	\$ 1.51	\$ 46.21	393
HCBS Waiver Subtotal	\$ 8.75	N/A	N/A	\$ 3,943.30	N/A	N/A	\$ 11.88	N/A	N/A	\$ 4,305.69	N/A	N/A	\$ 1.97	N/A	N/A	\$ 619.09	N/A	N/A
Total Services	\$ 6,771.46	N/A	N/A	\$ 4,292.51	N/A	N/A	\$ 9,546.85	N/A	N/A	\$ 6,403.97	N/A	N/A	\$ 108.17	N/A	N/A	\$ 2,106.45	N/A	N/A

Rating Region	Northwest
Age Group	21-59
Time Period	SFY 2023–2024

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	1,489			14,650			800			15,281			99,090			131,310		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 10.80	\$ 62.86	2,063	\$ 10.27	\$ 82.25	1,498	\$ 89.69	\$ 373.68	2,880	\$ 53.44	\$ 329.96	1,944	\$ 1.68	\$ 94.31	213	\$ 9.30	\$ 187.46	595
Dental	\$ 6.39	\$ 54.36	1,410	\$ 3.98	\$ 37.75	1,266	\$ 7.27	\$ 40.98	2,130	\$ 8.39	\$ 58.89	1,710	\$ 3.57	\$ 36.48	1,176	\$ 4.23	\$ 40.45	1,256
DME/Supplies	\$ 43.68	\$ 8.10	64,738	\$ 69.11	\$ 1.92	432,706	\$ 140.48	\$ 23.81	70,804	\$ 168.38	\$ 4.76	424,706	\$ 3.96	\$ 1.58	30,027	\$ 31.64	\$ 3.12	121,524
Emergency Room	\$ 0.81	\$ 7.35	1,329	\$ 1.26	\$ 9.70	1,556	\$ 26.99	\$ 133.25	2,430	\$ 38.61	\$ 128.44	3,608	\$ 1.19	\$ 12.67	1,128	\$ 5.71	\$ 46.44	1,475
FQHC/RHC	\$ 2.41	\$ 112.14	258	\$ 4.35	\$ 100.74	519	\$ 21.81	\$ 285.97	915	\$ 7.23	\$ 198.37	437	\$ 4.61	\$ 121.80	454	\$ 4.97	\$ 129.55	460
Home Health	\$ 0.17	\$ 250.00	8	\$ 5.73	\$ 18.49	3,717	\$ 2.45	\$ 89.25	330	\$ 35.60	\$ 54.81	7,794	\$ 0.48	\$ 15.56	368	\$ 5.16	\$ 38.65	1,602
Hospice	\$ 0.01	\$ -	-	\$ 0.01	\$ -	-	\$ 41.85	\$ 2,391.49	210	\$ 7.80	\$ 9,935.02	9	\$ 0.00	\$ 3.88	11	\$ 1.17	\$ 1,270.03	11
Inpatient	\$ 51.55	\$ 222.53	2,780	\$ 22.17	\$ 153.65	1,732	\$ 713.38	\$ 1,489.99	5,745	\$ 348.85	\$ 1,911.34	2,190	\$ 7.43	\$ 154.25	578	\$ 53.61	\$ 676.65	951
Laboratory/Radiology	\$ 3.57	\$ 2.52	17,016	\$ 6.22	\$ 3.64	20,505	\$ 64.20	\$ 18.19	42,347	\$ 75.02	\$ 23.42	38,445	\$ 4.92	\$ 4.46	13,244	\$ 13.57	\$ 9.46	17,207
Nursing Facility FFS	\$ 5,203.07	\$ 185.99	335,694	\$ 21.56	\$ 189.36	1,366	\$ 6,301.37	\$ 221.72	341,044	\$ 32.92	\$ 213.81	1,848	\$ 2.86	\$ 191.62	179	\$ 105.80	\$ 198.75	6,388
Nursing Facility ATC County	\$ 969.73	N/A	N/A	\$ 0.87	N/A	N/A	\$ 471.70	N/A	N/A	\$ -	N/A	N/A	\$ 0.10	N/A	N/A	\$ 14.05	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,150.67	N/A	N/A	\$ 5.17	N/A	N/A	\$ 1,304.30	N/A	N/A	\$ 7.83	N/A	N/A	\$ 0.72	N/A	N/A	\$ 23.03	N/A	N/A
Other Medical	\$ 2.58	\$ 2.98	10,369	\$ 20.32	\$ 10.97	22,220	\$ 38.65	\$ 26.65	17,401	\$ 58.28	\$ 30.28	23,096	\$ 3.48	\$ 4.62	9,037	\$ 11.94	\$ 11.73	12,210
Outpatient	\$ 21.59	\$ 36.58	7,082	\$ 15.23	\$ 34.48	5,301	\$ 152.97	\$ 307.47	5,970	\$ 94.38	\$ 347.95	3,255	\$ 5.03	\$ 27.32	2,209	\$ 17.65	\$ 76.93	2,754
Pharmacy	\$ 7.11	\$ 14.19	6,011	\$ 38.17	\$ 75.81	6,041	\$ 776.49	\$ 56.16	165,909	\$ 1,031.44	\$ 147.19	84,089	\$ 21.47	\$ 69.13	3,728	\$ 145.31	\$ 121.50	14,352
Physician	\$ 25.57	\$ 9.96	30,794	\$ 14.78	\$ 6.94	25,546	\$ 207.57	\$ 44.68	55,743	\$ 112.28	\$ 42.21	31,920	\$ 11.30	\$ 8.70	15,588	\$ 24.80	\$ 15.65	19,017
Vision	\$ 0.22	\$ 10.04	266	\$ 0.78	\$ 17.75	526	\$ 3.19	\$ 28.69	1,335	\$ 3.56	\$ 29.90	1,431	\$ 0.68	\$ 18.35	444	\$ 1.04	\$ 21.76	571
Medical Services Subtotal	\$ 7,499.92	N/A	N/A	\$ 239.96	N/A	N/A	\$ 10,364.36	N/A	N/A	\$ 2,084.03	N/A	N/A	\$ 73.49	N/A	N/A	\$ 472.97	N/A	N/A
Day Habilitation and Adult Day	\$ -	\$ -	-	\$ 70.20	\$ 33.49	25,152	\$ -	\$ -	-	\$ 17.89	\$ 34.06	6,304	\$ -	\$ -	-	\$ 9.91	\$ 33.61	3,540
Employment	\$ -	\$ -	-	\$ 0.02	\$ 10.21	25	\$ -	\$ -	-	\$ 0.05	\$ 10.21	57	\$ -	\$ -	-	\$ 0.01	\$ 10.21	10
Home Health/Therapies	\$ -	\$ -	-	\$ 178.11	\$ 11.95	178,879	\$ -	\$ -	-	\$ 109.54	\$ 11.64	112,936	\$ -	\$ -	-	\$ 32.62	\$ 11.83	33,099
Other Waiver	\$ -	\$ -	-	\$ 9.26	\$ 28.24	3,934	\$ -	\$ -	-	\$ 2.44	\$ 17.73	1,653	\$ -	\$ -	-	\$ 1.32	\$ 25.04	631
PDS/FMS	\$ -	\$ -	-	\$ 5.10	\$ 4.83	12,679	\$ -	\$ -	-	\$ 0.96	\$ 4.45	2,594	\$ -	\$ -	-	\$ 0.68	\$ 4.76	1,716
Personal Assistance	\$ 27.83	\$ 5.11	65,350	\$ 3,336.67	\$ 4.95	8,085,916	\$ 2.55	\$ 5.38	5,700	\$ 4,358.84	\$ 5.18	10,102,519	\$ 0.87	\$ 3.50	2,966	\$ 880.50	\$ 5.08	2,080,789
Residential Habilitation	\$ -	\$ -	-	\$ 156.55	\$ 111.66	16,825	\$ -	\$ -	-	\$ 44.31	\$ 138.68	3,834	\$ -	\$ -	-	\$ 22.62	\$ 116.85	2,323
Respite	\$ -	\$ -	-	\$ 0.02	\$ 4.77	44	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	0	\$ 0.00	\$ 4.68	5
Vendor Services	\$ 13.97	\$ 58.94	2,844	\$ 174.77	\$ 13.83	151,684	\$ 22.25	\$ 172.82	1,545	\$ 148.99	\$ 12.49	143,191	\$ 0.07	\$ 5.00	173	\$ 37.19	\$ 13.22	33,759
Waiver DME/Supplies	\$ -	\$ -	-	\$ 3.24	\$ 2.52	15,392	\$ -	\$ -	-	\$ 4.01	\$ 2.51	19,189	\$ 0.00	\$ 8.10	3	\$ 0.83	\$ 2.52	3,952
HCBS Waiver Subtotal	\$ 41.80	N/A	N/A	\$ 3,933.94	N/A	N/A	\$ 24.81	N/A	N/A	\$ 4,687.02	N/A	N/A	\$ 0.94	N/A	N/A	\$ 985.67	N/A	N/A
Total Services	\$ 7,541.71	N/A	N/A	\$ 4,173.91	N/A	N/A	\$ 10,389.17	N/A	N/A	\$ 6,771.05	N/A	N/A	\$ 74.43	N/A	N/A	\$ 1,458.64	N/A	N/A

Rating Region	Northwest
Age Group	60+
Time Period	SFY 2023–2024

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	37,302			42,337			996			5,781			130,462			216,877		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 4.67	\$ 65.83	852	\$ 10.55	\$ 88.79	1,425	\$ 77.98	\$ 394.06	2,374	\$ 56.42	\$ 402.68	1,681	\$ 2.43	\$ 93.11	313	\$ 6.19	\$ 110.98	669
Dental	\$ 2.98	\$ 39.80	898	\$ 2.21	\$ 38.76	685	\$ 7.65	\$ 51.13	1,796	\$ 7.71	\$ 68.51	1,351	\$ 2.08	\$ 34.23	729	\$ 2.44	\$ 37.91	771
DME/Supplies	\$ 26.26	\$ 9.72	32,400	\$ 62.35	\$ 1.50	499,658	\$ 75.40	\$ 23.41	38,643	\$ 118.18	\$ 3.57	396,820	\$ 5.86	\$ 1.31	53,540	\$ 23.71	\$ 1.95	146,074
Emergency Room	\$ 0.74	\$ 14.77	602	\$ 0.97	\$ 8.21	1,425	\$ 23.94	\$ 145.31	1,977	\$ 32.55	\$ 128.20	3,047	\$ 0.66	\$ 9.74	814	\$ 1.69	\$ 21.12	961
FQHC/RHC	\$ 2.08	\$ 83.15	300	\$ 3.88	\$ 92.45	504	\$ 16.87	\$ 195.27	1,037	\$ 7.40	\$ 197.25	450	\$ 4.25	\$ 111.70	456	\$ 3.95	\$ 107.29	441
Home Health	\$ 0.00	\$ 2.27	4	\$ 2.25	\$ 31.75	850	\$ 1.32	\$ 87.41	181	\$ 41.11	\$ 77.51	6,364	\$ 0.11	\$ 5.51	240	\$ 1.61	\$ 40.07	481
Hospice	\$ 0.46	\$ 475.52	12	\$ 0.19	\$ 748.79	3	\$ 35.51	\$ -	-	\$ 4.64	\$ 2,684.77	21	\$ 0.09	\$ 155.85	7	\$ 0.46	\$ 755.29	7
Inpatient	\$ 14.52	\$ 153.76	1,133	\$ 27.40	\$ 159.44	2,062	\$ 587.22	\$ 1,447.10	4,870	\$ 446.68	\$ 1,807.11	2,966	\$ 15.84	\$ 207.68	915	\$ 31.98	\$ 307.10	1,250
Laboratory/Radiology	\$ 2.72	\$ 2.93	11,162	\$ 5.47	\$ 3.04	21,564	\$ 51.90	\$ 16.63	37,450	\$ 67.91	\$ 21.18	38,473	\$ 4.89	\$ 4.39	13,366	\$ 6.53	\$ 5.10	15,367
Nursing Facility FFS	\$ 5,032.21	\$ 178.84	337,665	\$ 80.83	\$ 193.18	5,021	\$ 6,168.38	\$ 214.10	345,736	\$ 70.26	\$ 207.56	4,062	\$ 18.60	\$ 179.64	1,243	\$ 922.68	\$ 180.03	61,500
Nursing Facility ATC County	\$ 634.84	N/A	N/A	\$ 5.31	N/A	N/A	\$ 933.78	N/A	N/A	\$ -	N/A	N/A	\$ 1.12	N/A	N/A	\$ 115.18	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,162.07	N/A	N/A	\$ 18.88	N/A	N/A	\$ 1,193.72	N/A	N/A	\$ 14.84	N/A	N/A	\$ 4.75	N/A	N/A	\$ 212.29	N/A	N/A
Other Medical	\$ 4.12	\$ 6.31	7,834	\$ 11.25	\$ 7.92	17,039	\$ 57.07	\$ 30.38	22,540	\$ 40.86	\$ 26.22	18,698	\$ 3.68	\$ 4.45	9,925	\$ 6.47	\$ 6.90	11,246
Outpatient	\$ 2.88	\$ 34.63	997	\$ 6.77	\$ 30.53	2,661	\$ 43.95	\$ 446.44	1,181	\$ 80.17	\$ 354.61	2,713	\$ 3.43	\$ 19.73	2,083	\$ 6.22	\$ 36.89	2,022
Pharmacy	\$ 4.66	\$ 6.91	8,087	\$ 7.49	\$ 16.17	5,555	\$ 680.70	\$ 57.03	143,229	\$ 876.77	\$ 121.17	86,830	\$ 7.77	\$ 24.86	3,749	\$ 33.43	\$ 52.08	7,702
Physician	\$ 11.28	\$ 9.53	14,204	\$ 13.47	\$ 7.45	21,706	\$ 176.04	\$ 48.20	43,826	\$ 123.95	\$ 45.25	32,869	\$ 11.75	\$ 8.24	17,103	\$ 15.75	\$ 10.47	18,046
Vision	\$ 0.22	\$ 9.44	277	\$ 0.61	\$ 12.17	605	\$ 1.68	\$ 38.81	518	\$ 4.28	\$ 29.74	1,725	\$ 0.61	\$ 14.18	517	\$ 0.65	\$ 14.77	525
Medical Services Subtotal	\$ 6,906.72	N/A	N/A	\$ 259.88	N/A	N/A	\$ 10,133.10	N/A	N/A	\$ 1,993.73	N/A	N/A	\$ 87.90	N/A	N/A	\$ 1,391.20	N/A	N/A
Day Habilitation and Adult Day	\$ 0.13	\$ 34.56	43	\$ 9.22	\$ 35.33	3,133	\$ -	\$ -	-	\$ 19.20	\$ 34.53	6,671	\$ -	\$ -	-	\$ 2.33	\$ 35.15	797
Employment	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Home Health/Therapies	\$ 0.00	\$ 16.55	1	\$ 41.41	\$ 12.52	39,703	\$ -	\$ -	-	\$ 3.28	\$ 80.05	492	\$ 0.02	\$ 12.04	21	\$ 8.18	\$ 12.63	7,776
Other Waiver	\$ -	\$ -	-	\$ 1.74	\$ 32.33	647	\$ 0.07	\$ 70.86	12	\$ 4.98	\$ 14.27	4,189	\$ -	\$ -	-	\$ 0.47	\$ 23.87	238
PDS/FMS	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Personal Assistance	\$ 4.63	\$ 4.96	11,206	\$ 3,607.70	\$ 5.12	8,448,387	\$ 8.01	\$ 5.42	17,742	\$ 4,737.21	\$ 5.25	10,834,265	\$ 2.56	\$ 4.10	7,500	\$ 832.92	\$ 5.14	1,944,546
Residential Habilitation	\$ 0.21	\$ 255.33	10	\$ 15.54	\$ 167.67	1,112	\$ -	\$ -	-	\$ 38.42	\$ 255.33	1,806	\$ -	\$ -	-	\$ 4.09	\$ 184.03	267
Respite	\$ -	\$ -	-	\$ 0.33	\$ 4.60	873	\$ -	\$ -	-	\$ 0.02	\$ 4.77	50	\$ -	\$ -	-	\$ 0.07	\$ 4.60	172
Vendor Services	\$ 2.86	\$ 67.09	512	\$ 169.16	\$ 13.42	151,261	\$ 10.64	\$ 230.36	554	\$ 136.23	\$ 12.35	132,331	\$ 0.08	\$ 3.23	289	\$ 37.24	\$ 13.41	33,320
Waiver DME/Supplies	\$ 0.01	\$ 12.06	9	\$ 5.44	\$ 2.33	28,068	\$ -	\$ -	-	\$ 3.37	\$ 1.54	26,247	\$ 0.00	\$ 0.85	13	\$ 1.15	\$ 2.24	6,188
HCBS Waiver Subtotal	\$ 7.83	N/A	N/A	\$ 3,850.56	N/A	N/A	\$ 18.73	N/A	N/A	\$ 4,942.71	N/A	N/A	\$ 2.66	N/A	N/A	\$ 886.46	N/A	N/A
Total Services	\$ 6,914.55	N/A	N/A	\$ 4,110.43	N/A	N/A	\$ 10,151.82	N/A	N/A	\$ 6,936.45	N/A	N/A	\$ 90.56	N/A	N/A	\$ 2,277.66	N/A	N/A

Rating Region	Statewide
Age Group	21-59
Time Period	SFY 2023–2024

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	23,267			223,592			20,796			300,596			980,475			1,548,726		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 13.36	\$ 62.93	2,547	\$ 13.45	\$ 102.46	1,575	\$ 96.00	\$ 313.09	3,679	\$ 42.17	\$ 323.03	1,567	\$ 2.36	\$ 95.05	298	\$ 13.11	\$ 194.81	807
Dental	\$ 10.16	\$ 51.46	2,370	\$ 5.14	\$ 42.35	1,457	\$ 16.86	\$ 59.12	3,421	\$ 9.54	\$ 60.51	1,892	\$ 3.50	\$ 37.83	1,109	\$ 5.19	\$ 45.72	1,361
DME/Supplies	\$ 58.87	\$ 3.16	223,621	\$ 49.49	\$ 1.21	490,241	\$ 99.92	\$ 27.49	43,614	\$ 130.93	\$ 2.95	531,856	\$ 4.13	\$ 1.40	35,391	\$ 37.40	\$ 2.24	200,357
Emergency Room	\$ 2.31	\$ 18.30	1,512	\$ 2.56	\$ 20.48	1,502	\$ 38.90	\$ 178.36	2,617	\$ 49.23	\$ 190.35	3,104	\$ 2.37	\$ 21.91	1,298	\$ 11.98	\$ 84.63	1,699
FQHC/RHC	\$ 0.55	\$ 69.42	95	\$ 5.20	\$ 132.32	472	\$ 2.33	\$ 267.67	104	\$ 17.52	\$ 237.54	885	\$ 4.79	\$ 145.02	396	\$ 7.22	\$ 175.60	494
Home Health	\$ 3.83	\$ 52.71	872	\$ 5.17	\$ 19.85	3,124	\$ 13.12	\$ 66.38	2,372	\$ 32.08	\$ 59.82	6,436	\$ 0.78	\$ 21.05	446	\$ 7.70	\$ 45.59	2,027
Hospice	\$ 0.45	\$ 1,036.68	5	\$ 0.02	\$ 26.33	9	\$ 33.67	\$ 3,724.61	108	\$ 5.43	\$ 13,707.15	5	\$ 0.01	\$ 3.70	36	\$ 1.52	\$ 691.16	26
Inpatient	\$ 42.11	\$ 176.35	2,865	\$ 33.98	\$ 194.82	2,093	\$ 1,284.78	\$ 2,353.14	6,552	\$ 663.07	\$ 2,629.69	3,026	\$ 12.01	\$ 177.44	812	\$ 159.09	\$ 1,244.04	1,535
Laboratory/Radiology	\$ 4.57	\$ 3.37	16,249	\$ 7.05	\$ 4.21	20,129	\$ 60.52	\$ 16.40	44,269	\$ 71.09	\$ 25.07	34,020	\$ 5.36	\$ 4.73	13,595	\$ 19.09	\$ 12.09	18,954
Nursing Facility FFS	\$ 6,312.99	\$ 225.56	335,855	\$ 18.69	\$ 183.86	1,220	\$ 7,004.67	\$ 250.10	336,095	\$ 37.81	\$ 278.83	1,627	\$ 4.21	\$ 149.87	337	\$ 201.60	\$ 235.70	10,264
Nursing Facility ATC County	\$ 510.67	N/A	N/A	\$ 0.45	N/A	N/A	\$ 218.34	N/A	N/A	\$ 0.55	N/A	N/A	\$ 0.06	N/A	N/A	\$ 10.82	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,288.49	N/A	N/A	\$ 4.99	N/A	N/A	\$ 1,385.17	N/A	N/A	\$ 6.71	N/A	N/A	\$ 1.39	N/A	N/A	\$ 40.86	N/A	N/A
Other Medical	\$ 29.20	\$ 18.32	19,130	\$ 18.54	\$ 10.68	20,840	\$ 71.89	\$ 30.89	27,930	\$ 58.95	\$ 41.40	17,087	\$ 3.30	\$ 3.90	10,163	\$ 17.61	\$ 15.75	13,422
Outpatient	\$ 19.15	\$ 49.01	4,688	\$ 16.39	\$ 36.25	5,425	\$ 163.80	\$ 375.26	5,238	\$ 127.24	\$ 434.65	3,513	\$ 6.53	\$ 35.77	2,189	\$ 33.68	\$ 135.09	2,992
Pharmacy	\$ 14.29	\$ 19.52	8,783	\$ 36.04	\$ 49.09	8,811	\$ 896.44	\$ 69.90	153,896	\$ 1,016.38	\$ 155.40	78,483	\$ 19.05	\$ 51.76	4,416	\$ 226.79	\$ 126.59	21,499
Physician	\$ 44.50	\$ 10.16	52,537	\$ 16.36	\$ 5.98	32,827	\$ 396.69	\$ 55.90	85,151	\$ 141.09	\$ 37.09	45,655	\$ 10.37	\$ 7.17	17,349	\$ 42.31	\$ 19.15	26,517
Vision	\$ 0.68	\$ 12.84	638	\$ 0.65	\$ 14.47	541	\$ 3.86	\$ 32.76	1,414	\$ 2.44	\$ 37.33	785	\$ 0.54	\$ 16.79	388	\$ 0.97	\$ 23.16	505
Medical Services Subtotal	\$ 8,356.17	N/A	N/A	\$ 234.19	N/A	N/A	\$ 11,786.96	N/A	N/A	\$ 2,412.24	N/A	N/A	\$ 80.76	N/A	N/A	\$ 836.94	N/A	N/A
Day Habilitation and Adult Day	\$ 3.24	\$ 31.54	1,233	\$ 56.94	\$ 34.21	19,975	\$ 0.40	\$ 34.56	138	\$ 15.67	\$ 37.30	5,042	\$ 0.02	\$ 19.49	12	\$ 11.33	\$ 34.94	3,890
Employment	\$ -	\$ -	-	\$ 2.19	\$ 7.96	3,301	\$ -	\$ -	-	\$ 0.91	\$ 8.84	1,234	\$ 0.00	\$ 16.42	0	\$ 0.49	\$ 8.25	716
Home Health/Therapies	\$ 0.34	\$ 16.55	247	\$ 201.18	\$ 12.16	198,577	\$ -	\$ -	-	\$ 178.91	\$ 12.40	173,138	\$ 0.35	\$ 12.95	324	\$ 64.00	\$ 12.29	62,482
Other Waiver	\$ 1.67	\$ 64.19	313	\$ 50.02	\$ 36.90	16,266	\$ 7.57	\$ 243.00	374	\$ 38.88	\$ 66.22	7,045	\$ 0.59	\$ 256.83	27	\$ 15.26	\$ 48.94	3,743
PDS/FMS	\$ -	\$ -	-	\$ 2.36	\$ 4.97	5,702	\$ -	\$ -	-	\$ 0.46	\$ 4.88	1,120	\$ -	\$ -	-	\$ 0.43	\$ 4.95	1,041
Personal Assistance	\$ 11.46	\$ 5.03	27,319	\$ 4,351.25	\$ 5.11	10,227,375	\$ 17.68	\$ 5.19	40,885	\$ 4,883.03	\$ 5.20	11,263,485	\$ 4.14	\$ 4.82	10,289	\$ 1,578.98	\$ 5.16	3,670,172
Residential Habilitation	\$ 4.16	\$ 67.70	738	\$ 123.25	\$ 91.87	16,099	\$ 0.63	\$ 272.32	28	\$ 31.32	\$ 78.01	4,818	\$ 0.03	\$ 65.76	6	\$ 23.96	\$ 87.82	3,274
Respite	\$ -	\$ -	-	\$ 0.28	\$ 4.24	784	\$ -	\$ -	-	\$ 0.26	\$ 4.00	781	\$ -	\$ -	0	\$ 0.09	\$ 4.10	265
Vendor Services	\$ 11.79	\$ 114.25	1,238	\$ 164.43	\$ 11.81	167,099	\$ 21.15	\$ 131.96	1,923	\$ 167.89	\$ 11.02	182,873	\$ 0.17	\$ 9.12	222	\$ 56.89	\$ 11.42	59,804
Waiver DME/Supplies	\$ 0.02	\$ 30.28	8	\$ 2.85	\$ 5.53	6,181	\$ 0.03	\$ 33.13	10	\$ 2.31	\$ 6.24	4,450	\$ 0.00	\$ 2.47	5	\$ 0.86	\$ 5.87	1,760
HCBS Waiver Subtotal	\$ 32.68	N/A	N/A	\$ 4,954.75	N/A	N/A	\$ 47.45	N/A	N/A	\$ 5,319.64	N/A	N/A	\$ 5.29	N/A	N/A	\$ 1,752.30	N/A	N/A
Total Services	\$ 8,388.85	N/A	N/A	\$ 5,188.94	N/A	N/A	\$ 11,834.41	N/A	N/A	\$ 7,731.88	N/A	N/A	\$ 86.05	N/A	N/A	\$ 2,589.25	N/A	N/A

Rating Region	Statewide
Age Group	60+
Time Period	SFY 2023–2024

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	427,131			831,012			21,764			149,778			1,813,366			3,243,051		
Category of Service	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000	PMPM	Unit Cost	Util/1,000
Ambulance	\$ 6.78	\$ 68.41	1,190	\$ 16.16	\$ 78.37	2,475	\$ 67.77	\$ 294.09	2,765	\$ 44.19	\$ 275.47	1,925	\$ 2.44	\$ 89.79	327	\$ 8.90	\$ 98.77	1,081
Dental	\$ 7.80	\$ 54.85	1,706	\$ 3.79	\$ 50.78	895	\$ 13.98	\$ 61.30	2,736	\$ 8.23	\$ 66.41	1,487	\$ 2.41	\$ 40.00	724	\$ 3.82	\$ 48.47	946
DME/Supplies	\$ 13.14	\$ 4.18	37,763	\$ 52.30	\$ 0.84	750,027	\$ 45.26	\$ 16.80	32,326	\$ 90.82	\$ 2.05	532,082	\$ 5.53	\$ 1.01	65,803	\$ 22.72	\$ 1.05	258,748
Emergency Room	\$ 1.09	\$ 19.88	660	\$ 1.92	\$ 19.69	1,168	\$ 27.34	\$ 171.99	1,908	\$ 38.54	\$ 187.09	2,472	\$ 1.30	\$ 19.27	810	\$ 3.33	\$ 41.31	966
FQHC/RHC	\$ 0.52	\$ 73.28	85	\$ 4.53	\$ 128.82	422	\$ 2.09	\$ 209.39	120	\$ 19.84	\$ 237.67	1,002	\$ 4.20	\$ 133.54	377	\$ 4.51	\$ 143.32	377
Home Health	\$ 0.10	\$ 18.63	66	\$ 2.14	\$ 12.06	2,127	\$ 4.80	\$ 72.26	798	\$ 28.15	\$ 72.45	4,663	\$ 0.29	\$ 8.91	386	\$ 2.05	\$ 24.89	990
Hospice	\$ 1.26	\$ 1,894.89	8	\$ 1.05	\$ 4,636.97	3	\$ 64.07	\$ 16,404.48	47	\$ 10.66	\$ 18,148.02	7	\$ 0.14	\$ 369.87	5	\$ 1.44	\$ 3,470.89	5
Inpatient	\$ 25.59	\$ 188.13	1,632	\$ 50.96	\$ 268.90	2,274	\$ 749.31	\$ 2,096.65	4,289	\$ 634.27	\$ 2,490.04	3,057	\$ 22.18	\$ 253.63	1,049	\$ 63.15	\$ 487.54	1,554
Laboratory/Radiology	\$ 2.64	\$ 3.39	9,355	\$ 5.96	\$ 4.18	17,103	\$ 47.17	\$ 16.03	35,311	\$ 71.19	\$ 25.52	33,475	\$ 5.08	\$ 4.95	12,316	\$ 8.32	\$ 6.99	14,284
Nursing Facility FFS	\$ 5,409.59	\$ 191.24	339,446	\$ 49.41	\$ 192.96	3,073	\$ 6,466.21	\$ 227.97	340,364	\$ 56.46	\$ 257.87	2,627	\$ 23.49	\$ 182.89	1,541	\$ 784.27	\$ 193.00	48,762
Nursing Facility ATC County	\$ 608.31	N/A	N/A	\$ 3.53	N/A	N/A	\$ 384.53	N/A	N/A	\$ 1.66	N/A	N/A	\$ 1.33	N/A	N/A	\$ 84.43	N/A	N/A
Nursing Facility ATC Non-Public	\$ 1,263.31	N/A	N/A	\$ 12.21	N/A	N/A	\$ 1,381.76	N/A	N/A	\$ 10.81	N/A	N/A	\$ 6.21	N/A	N/A	\$ 182.76	N/A	N/A
Other Medical	\$ 5.25	\$ 7.21	8,733	\$ 12.51	\$ 9.10	16,501	\$ 47.07	\$ 29.63	19,065	\$ 58.94	\$ 45.56	15,522	\$ 3.72	\$ 4.30	10,378	\$ 9.02	\$ 9.00	12,026
Outpatient	\$ 5.19	\$ 47.44	1,313	\$ 9.37	\$ 38.96	2,886	\$ 98.26	\$ 382.76	3,081	\$ 124.80	\$ 447.04	3,350	\$ 4.37	\$ 42.23	1,241	\$ 11.95	\$ 80.48	1,782
Pharmacy	\$ 5.43	\$ 8.92	7,308	\$ 15.30	\$ 18.16	10,107	\$ 675.18	\$ 60.63	133,631	\$ 914.05	\$ 127.37	86,113	\$ 10.97	\$ 27.85	4,727	\$ 57.52	\$ 62.35	11,069
Physician	\$ 22.45	\$ 10.02	26,883	\$ 14.87	\$ 6.64	26,857	\$ 279.10	\$ 55.94	59,869	\$ 145.42	\$ 38.58	45,228	\$ 10.92	\$ 7.05	18,590	\$ 21.46	\$ 11.05	23,308
Vision	\$ 0.49	\$ 11.49	511	\$ 0.77	\$ 11.60	801	\$ 3.83	\$ 32.27	1,423	\$ 3.46	\$ 39.60	1,049	\$ 0.67	\$ 12.29	653	\$ 0.82	\$ 14.18	696
Medical Services Subtotal	\$ 7,378.94	N/A	N/A	\$ 256.77	N/A	N/A	\$ 10,357.72	N/A	N/A	\$ 2,261.51	N/A	N/A	\$ 105.25	N/A	N/A	\$ 1,270.46	N/A	N/A
Day Habilitation and Adult Day	\$ 0.18	\$ 28.70	75	\$ 63.74	\$ 66.30	11,535	\$ -	\$ -	-	\$ 33.64	\$ 62.17	6,492	\$ 0.25	\$ 59.69	49	\$ 18.05	\$ 65.76	3,293
Employment	\$ -	\$ -	-	\$ 0.05	\$ 7.64	71	\$ -	\$ -	-	\$ 0.05	\$ 3.68	152	\$ -	\$ -	-	\$ 0.01	\$ 6.54	25
Home Health/Therapies	\$ 0.14	\$ 11.05	155	\$ 21.39	\$ 12.74	20,149	\$ -	\$ -	-	\$ 16.30	\$ 13.03	15,009	\$ 0.00	\$ 17.69	2	\$ 6.25	\$ 12.77	5,878
Other Waiver	\$ 0.73	\$ 172.88	51	\$ 45.39	\$ 35.29	15,434	\$ 5.33	\$ 288.70	222	\$ 46.95	\$ 56.13	10,037	\$ 0.74	\$ 102.86	86	\$ 14.34	\$ 38.47	4,475
PDS/FMS	\$ -	\$ -	-	\$ 0.65	\$ 4.46	1,759	\$ -	\$ -	-	\$ 0.07	\$ 4.98	165	\$ -	\$ -	-	\$ 0.17	\$ 4.47	458
Personal Assistance	\$ 6.18	\$ 5.08	14,594	\$ 4,798.19	\$ 5.20	11,062,765	\$ 15.89	\$ 5.35	35,656	\$ 5,044.31	\$ 5.23	11,579,620	\$ 9.69	\$ 4.95	23,483	\$ 1,468.81	\$ 5.21	3,384,853
Residential Habilitation	\$ 0.25	\$ 68.97	44	\$ 13.19	\$ 83.50	1,895	\$ -	\$ -	-	\$ 10.44	\$ 119.56	1,048	\$ 0.03	\$ 248.66	2	\$ 3.91	\$ 86.83	541
Respite	\$ 0.00	\$ 4.77	7	\$ 0.48	\$ 4.33	1,320	\$ -	\$ -	-	\$ 0.13	\$ 4.49	347	\$ 0.00	\$ 0.12	25	\$ 0.13	\$ 4.18	369
Vendor Services	\$ 2.64	\$ 59.50	532	\$ 177.23	\$ 11.69	181,879	\$ 9.06	\$ 73.93	1,471	\$ 161.22	\$ 11.13	173,763	\$ 0.39	\$ 10.66	437	\$ 53.48	\$ 11.68	54,955
Waiver DME/Supplies	\$ 0.01	\$ 3.12	32	\$ 3.64	\$ 6.87	6,351	\$ 0.04	\$ 42.24	12	\$ 2.62	\$ 7.91	3,980	\$ 0.00	\$ 1.64	20	\$ 1.06	\$ 6.94	1,826
HCBS Waiver Subtotal	\$ 10.13	N/A	N/A	\$ 5,123.93	N/A	N/A	\$ 30.33	N/A	N/A	\$ 5,315.72	N/A	N/A	\$ 11.10	N/A	N/A	\$ 1,566.22	N/A	N/A
Total Services	\$ 7,389.08	N/A	N/A	\$ 5,380.70	N/A	N/A	\$ 10,388.05	N/A	N/A	\$ 7,577.23	N/A	N/A	\$ 116.36	N/A	N/A	\$ 2,836.68	N/A	N/A



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