

DATA BOOK FOR BEHAVIORAL HEALTH (BH) AND HOME AND COMMUNITY BASED SERVICES (HCBS) POPULATIONS CHILDREN'S CARVE-IN STATE OF NEW YORK

JANUARY 13, 2017

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Introduction

Overview

The State of New York (State) Department of Health (DOH) has contracted with Mercer Government Human Services Consulting (Mercer), part of Mercer Health & Benefits LLC, to provide rate and program support on the BH benefits that are becoming the responsibility of the Medicaid Managed Care program, including both the Mainstream Managed Care (MMC) health plans and HIV Special Needs Plans (HIV SNPs).

The State, along with the Medicaid Redesign Team BH Work Group, is working to redesign the BH system and bring about a reallocation of resources. Part of the objective of this redesign is to provide for more effective care coordination by bringing most of the BH benefits into the managed care program. This implementation will begin for NYC Metro region, Long Island region and Westchester County effective October 1, 2017, with the remaining regions and counties following effective January 1, 2018.

Additionally, the State is bringing in the HCBS Waiver kids populations into the managed care program through their 1115 Waiver Demonstration.

Purpose of this Data Book

The intent of this Data Book is to provide interested parties with historical cost and utilization data from the MMC, HIV SNP and HCBS waiver programs, including experience for BH services historically provided through the State's fee-for-service (FFS) program. New York's DOH, in conjunction with the Office of Mental Health (OMH) and the Office of Alcoholism and Substance Abuse Services (OASAS), provided consultation to Mercer on the Covered services and covered population criteria for the Data Book. The data in this Data Book will be used in development the kid's BH Carve-in and HCBS new population adjustment for MMC plans and HIV SNPs as outlined in Section 7 of this Data Book.

Contents of this Data Book

This Data Book contains demographic, cost and utilization data related BH service use of children (ages 20 and under) for those currently enrolled in an MMC plan or HIV SNP, as well as BH and non-BH services for the HCBS populations that will transition to managed care.

Please note the following concerning this Data Book:

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

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

- Calendar Year (CY) 2014 paid through August 31, 2015
- CY 2015 paid through October 31, 2016

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

Table 1: Region/County Mapping

Region	Counties
Central	Cayuga, Chenango, Columbia, Cortland, Delaware, Greene, Madison, Onondaga, Otsego, Schoharie, Tompkins
Finger Lakes	Allegany, Broome, Cattaraugus, Chautauqua, Chemung, Livingston, Ontario, Schuyler, Seneca, Steuben, Tioga, Wayne, Yates
Long Island	Nassau, Suffolk
Mid-Hudson	Dutchess, Orange, Sullivan, Ulster
NYC Metro	Bronx, Kings, New York, Queens, Richmond
Northeast	Albany, Fulton, Montgomery, Rensselaer, Saratoga, Schenectady, Warren, Washington
Northern Metro	Putnam, Rockland, Westchester
Utica-Adirondack	Clinton, Essex, Franklin, Hamilton, Herkimer, Jefferson, Lewis, Oneida, Oswego, Saint Lawrence
Western	Erie, Genesee, Monroe, Niagara, Orleans, Wyoming

Caveats

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

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Covered Services

This Data Book includes summaries by categories of service (COS). For recipients enrolled in an MMC health plan or HIV SNP during the base data time periods, the BH Carve-in adjustment is calculated as a separate premium component within the MMC or HIV SNP premium (BH benefits already covered under managed care will be accounted for in the core premium development). For recipients enrolled in the OMH SED, CAH I/II or Bridges to Health (B2H) waivers, except for those recipients enrolled with a Voluntary Foster Care Agency (VFCA), during the base data time periods, the new population adjustment will consider both the BH benefits and the covered Acute Care services, representing the full scope of expenditures expected to transition into managed care. Only services provided through the State's FFS system during the base data period, which will be covered under managed care after the transition, are summarized in this Data Book.

Based on discussions with the State, Mercer applied logic to summarize the BH portion of the base data from the FFS claims data. The BH COS were identified primarily using rate code, procedure code, provider specialty code, diagnosis related group and/or invoice type fields. Please note that the services described below are limited to Medicaid-funded services. Services which were not historically Medicaid funded but were included in the 1115 Waiver Demonstration or recent State Plan Amendments will be considered in an adjustment to the capitation rate ranges, described in Section 7.

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

BH FFS Data

Table 2 below describes the COS for the BH services for all premium groups.

Table 2: BH COS Descriptions

COS	COS Subgroup
Inpatient Psych — voluntarily or involuntarily admitted to a hospital or clinic to receive Psychiatric care	General
	IP 28
Inpatient Drug & Alcohol (D&A) — Chemical Dependence Inpatient Rehabilitation services provide intensive management of chemical dependence symptoms and medical management/monitoring of physical or mental complications from chemical dependence to clients who cannot be effectively served as outpatients and who are not in need of Medical Detoxification or Acute Care	Inpatient Rehab — Hospital
	Inpatient Rehab — Freestanding

COS	COS Subgroup
Intensive Psychiatric Rehabilitation Program (IPRT) — a time limited rehabilitative program for adults and/or adolescents which focuses on building skills and developing community supports to assist individuals to attain a specific residential, learning, working or social goal(s)	IPRT
Emergency Room — Diagnostic and Treatment Center services (Freestanding Clinic), Hospital-based Emergency Room services	Emergency Room
Outpatient Psych — periodic visits to a psychiatrist for consultation in his or her office, or at a community-based Outpatient Clinic	Prepaid Mental Health Plan
	General
	Clinic
	Outpatient Psych Practitioner
	Outpatient Psych Provider Integrated Services (OMH)
Outpatient D&A — assist individuals who suffer from chemical abuse or dependence and their family members and/or significant others. Include Outpatient Rehabilitation services, which are designed to serve individuals with more chronic conditions who have inadequate support systems, and either have substantial deficits in functional skills or have health care needs requiring attention or monitoring by health care staff.	Outpatient Chemical Dependence Rehab — Hospital
	Outpatient Chemical Dependence Rehab — Freestanding
	Methadone/LAAM/Buprenorph
	Clinic — Hospital
	Clinic — Freestanding
	Integrated Services (OASAS)
	Outpatient D&A (w/ any rate code)
	Outpatient D&A (w/o rate codes)
	Medical Visits
	Procedure Based
Detox — a medical regimen conducted under the supervision of a physician to systematically reduce the amount of the addictive substance in a patient's body, provide reasonable control of active withdrawal symptoms and/or avert life threatening medical crisis related to the addictive substance	Scatter Bed — Detox
	Medically Supervised Inpatient Withdrawal
	Inpatient Hospital Detox (Medically Managed Inpatient Withdrawal)
	Medically Supervised Outpatient Withdrawal
Assertive Community Treatment (ACT) — an evidence-based practice model designed to provide Treatment, Rehabilitation and Support services to individuals who are diagnosed with an SMI and whose needs have not been well met by more traditional Mental Health (MH) services	ACT

COS	COS Subgroup
Personalized Recovery Oriented Services (PROS) — a comprehensive recovery oriented program for individuals with severe and persistent mental illness. The goal of the program is to integrate Treatment, Support and Rehabilitation in a manner that facilitates the individual's recovery. Goals for individuals in the program are to: improve functioning, reduce Inpatient utilization, reduce Emergency services, reduce contact with the criminal justice system, increase employment, attain higher levels of education, and secure preferred housing. There are four components in the PROS program: Community Rehabilitation and Support; Intensive Rehabilitation; Ongoing Rehabilitation and Support; and Clinical Treatment, an optional component of a PROS program	PROS
Continuing Day Treatment (CDT) — a program which provides SMI adults with the skills and supports necessary to remain in the community and or work toward a more independent level of functioning. Participants often attend several days per week with visits lasting more than an hour	CDT
Partial Hospitalization — a program for adults or adolescents which provides active treatment designed to stabilize or ameliorate acute symptoms in a person who would otherwise need hospitalization	Partial Hospitalization
Comprehensive Psychiatric Emergency Program (CPEP) — a hospital based program which offers/provides access to Crisis Outreach, Intervention and Residential services; and/or provides beds for the extended observation (up to 72 hours) to adults who need emergency MH services	General
Assessment — an evidence-based approach to identifying patients who use alcohol and other drugs at risky levels with the goal of early intervention before more severe consequences occur, reducing and preventing related health consequences, disease, accidents and injuries	Screening, Brief Intervention and Referral to Treatment (SBIRT)

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

Table 3: BH Service Hierarchy

Order	Description
1	Service subgroups for specific services defined based on rate code only: IPRT, PROS, ACT, CDT, Partial Hospitalization, CPEP, TCM, Health Home
2	Detox subgroups
3	Inpatient D&A Subgroups
4	Inpatient Psych Subgroups

Order	Description
5	Emergency Room
6	Outpatient Psych and Outpatient D&A Subgroups (excluding Procedure Based Outpatient D&A)
7	SBIRT
8	Procedure Based Subgroup

Acute Care FFS Data

The Acute Care COS summarized for the HCBS waiver populations are generally consistent with those used in the Medicaid Managed Care Operating Reports (MMCORs) submitted quarterly by the MMC plans. The data were summarized to align as closely with the MMCOR COS as possible. Claims that do not meet the BH service criteria are bucketed into Acute Care COS, as described in Table 4.

Table 4: Acute Care COS Descriptions

COS
Nursing Facility — Room and Board and Ancillary services while confined to a Rehabilitative Nursing facility
Inpatient Acute — Room and Board and Ancillary services while confined to an Acute Care Hospital
Ambulatory Surgery — medically necessary visits to an Ambulatory Surgery Center or Outpatient Hospital facility
Clinic — a program for adults, adolescents and/or children, which provides an array of Treatment services for assessment and/or symptom reduction or management. Services include, but are not limited to, individual and group therapies. The purpose of such services is to enhance the person's continuing functioning in the community. The intensity of services and number/duration of visits may vary
Emergency Room — Diagnostic and Treatment Center services (Freestanding Clinic), Hospital-based Emergency Room services
Other Outpatient — Other services provided in an Outpatient setting not included in another COS in this table
Physician Specialist — includes other Physician services not listed under Primary Care
Primary Care — includes care provided by primary care physicians. Primary care providers include pediatricians, internists, OB/GYN, family practitioners, general practitioners, physician extenders (PA, NP, CNW, etc.) and nurses who are acting as independent practitioners
Pharmacy — prescription drugs
Test, Lab and X-Rays — Lab and X-ray services
Dental — services provided by a dentist
Family Planning — family planning services and supplies provided to individuals of reproductive age

Excluded Services

The following services are excluded from the Data Book:

- Community Residence Rehabilitation
- Residential Rehabilitation services for youth
- Maternity services
- HCBS services which will be carved into managed care at a later date
- All services not covered under the MMC benefit package as described in the Model Contract

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Covered Populations

This Data Book is summarized according to the premium groups listed below. The premium groups are primarily based on premium group or recipient aid category code detail and represent the premium groups in place during the historical data period. These separate categories have been established to account for differential service utilization and per member costs across the Medicaid population covered under the contract. This facilitates the capitation payment structure which differentiates the payment based on the premium group and in some cases, age of the Medicaid eligible.

Premium Group

- BH Carve-In:
 - MMC
 - Temporary Assistance to Needy Families children age 20 years and under (TANF Child)
 - Supplemental Security Income age 20 years and under (SSI)
 - HIV SNP
 - TANF Child
 - SSI
- HCBS Waiver populations, including OMH SED, CAH I/II, and B2H (except for VFCA recipients):
 - TANF Child
 - SSI

For purposes of this Data Book, HCBS waiver populations were identified based on their restriction exception codes as defined by the State. HCBS waiver recipients that were voluntarily enrolled in managed care during the base data time period are reflected in the BH Carve-in exhibits and are excluded from the HCBS waiver population exhibits. Thus, the HCBS waiver population exhibits are restricted to FFS eligibles and represent only those expenditures that will be included in managed care.

Eligibility Exclusions

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

- Medicaid enrolled individuals greater than 20 years of age
- Any other populations excluded from Mainstream Medicaid Managed Care

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Data Adjustments

Mercer reviewed the CY 2014 and CY 2015 FFS data to ensure they were appropriate for the populations and services covered. The following items were excluded from the FFS claims data either because they are not part of the claims based payment or because the final FFS payment is already net of these claim adjustments, so no adjustment was necessary:

- Disproportionate Share Hospital (DSH) payments
- Federally qualified health centers (FQHC) and rural health centers (RHC) Settlements¹
- Co-payments, coinsurance and deductibles

Mercer subsequently considered adjustments to service categories to reflect:

- Development of estimates of claims that had been incurred, but not reported, as of the cut-off of claim payments
- Removal of Graduate medical education (GME) payments
- State HCRA surcharge

Completion Factors

This Data Book includes FFS claims for dates of service January 1, 2014 through December 31, 2015, and reflects payments through August 31, 2015 for CY 2014 and October 31, 2016 for CY 2015. Mercer reviewed completion patterns and utilized the development method to estimate IBNR claims (those claims not yet adjudicated as of the payment dates). This analysis was performed by major service group. The completion factors, in Table 5 below, are the factors by which paid claims and utilization were multiplied to obtain estimated incurred claims and utilization.

Table 5: Completion Factors for FFS Data

COS	CY 2014	CY 2015
Behavioral Health		
Inpatient Psych	1.0117	1.0005
Detox	1.0121	1.0007
Inpatient D&A	1.0134	1.0005
Outpatient Psych	1.0326	1.0012
Outpatient D&A	1.0332	1.0012
Emergency Room – BH	1.0323	1.0006

¹ MMC plans and HIV SNPs are required to contract with FQHCs and RHCs at the PPS, therefore no adjustment is required.

COS	CY 2014	CY 2015
IPRT	1.0004	1.0007
PROS	1.0005	1.0006
ACT	1.0005	1.0006
CDT	1.0005	1.0006
Partial Hospitalization	1.0005	1.0007
CPEP	1.0005	1.0006
Assessment	1.0339	1.0011
Behavioral Health Total	1.0166	1.0007
Acute Care		
Nursing Facility	1.0235	1.0081
Inpatient Acute	1.0262	1.0021
Ambulatory Surgery	1.0016	1.0002
Clinic	1.0015	1.0003
Emergency Room — PH	1.0017	1.0002
Other Outpatient	1.0016	1.0002
Physician Specialist	1.0677	1.0000
Primary Care	1.0687	1.0000
Pharmacy	1.0000	1.0000
Test, Lab and X-ray	1.0248	1.0001
Dental	1.0241	1.0000
Acute Care Total	1.0066	1.0006

GME Exclusion

DOH makes GME payments directly to providers. Because GME payments will continue to be made directly to providers, Mercer reduced the FFS claims to remove the portion of payments for GME. Mercer received information from DOH, which identified GME hospitals and the GME component of the hospital rate. Mercer reviewed the hospital data by region and applied adjustments, summarized in Table 6, to all Inpatient services rendered by a GME provider.

Table 6: Adjustment Percentages for Inpatient GME services

Region	GME Adjustment
Central	-12.8%
Finger Lakes	-5.3%
Long Island	-8.7%

Region	GME Adjustment
Mid-Hudson	-13.6%
Northeast	-13.0%
Northern Metro	-15.2%
NYC Metro	-22.9%
Utica-Adirondack	-3.1%
Western	-11.9%

State New York State Health Care Reform Act (HCRA) Surcharge

HCRA is a major component of the State's health care financing laws, which govern hospital reimbursement methodologies and target funding for a multitude of health care initiatives. The law also requires that certain third-party payers and providers of health care services participate in the funding of these initiatives through the submission of authorized surcharges and assessments.

The HCRA surcharge is not reflected in the FFS data, so an adjustment of 7.04% was applied to the applicable Inpatient and Outpatient COS, which include Inpatient Psych, Detox, Inpatient D&A, Outpatient Psych, Outpatient D&A, Emergency Room — BH, Partial Hospitalization, Assessment, Inpatient Acute, Ambulatory Surgery, Clinic, Emergency Room, Other Outpatient, Physician Specialist, Primary Care, Test, Lab and X-Ray and Family Planning services.

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HCBS Population Data Book Pages

Report Descriptions

Claim cost and utilization reports summarized by region and premium group for the OMH SED, CAH I/II and B2H non-VFCA waiver populations appear in this section of this Data Book.

At the top of each page, the region, category of aid and age group description are included to help the user identify each premium group. Below this information, the member months (MMs) are displayed.

Each summary contains the following columns of information:

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

Region: Central
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: TANF Child

Member Months: CY 2014 1,253 CY 2015 1,215
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$240,821.96	19	177.38	\$13,002.12	\$192.20	\$160,792.46	11	105.73	\$15,020.51	\$132.34
Detox	\$0.00	-	-	\$0.00	\$0.00	\$27,286.86	-	-	\$0.00	\$22.46
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$134,843.23	938	8,985.33	\$143.72	\$107.62	\$131,987.10	903	8,923.26	\$146.09	\$108.63
Outpatient D&A	\$923.25	8	74.13	\$119.27	\$0.74	\$3,095.77	27	264.44	\$115.63	\$2.55
Emergency Room - BH	\$3,470.71	34	322.15	\$103.18	\$2.77	\$4,451.73	35	349.01	\$125.98	\$3.66
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$401,468.49	1,020	9,769.78	\$393.55	\$320.41	\$359,698.96	1,018	10,057.60	\$353.22	\$296.05

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$107,835.92	-	-	\$0.00	\$86.06	\$71,055.28	-	-	\$0.00	\$58.48
Ambulatory Surgery	\$8,102.94	65	626.02	\$123.96	\$6.47	\$4,641.41	44	433.61	\$105.72	\$3.82
Clinic	\$4,302.85	77	740.47	\$55.65	\$3.43	\$3,074.59	92	909.27	\$33.40	\$2.53
Emergency Room	\$1,875.86	13	123.18	\$145.84	\$1.50	\$816.15	2	21.16	\$380.97	\$0.67
Other Outpatient	\$497,045.50	1,022	9,785.64	\$486.45	\$396.68	\$613,056.00	1,451	14,328.29	\$422.58	\$504.57
Physician Specialist	\$5,001.12	66	635.14	\$75.41	\$3.99	\$2,646.13	32	317.16	\$82.40	\$2.18
Primary Care	\$18,530.75	309	2,960.41	\$59.95	\$14.79	\$9,031.39	291	2,875.54	\$31.02	\$7.43
Pharmacy	\$348,688.43	-	-	\$0.00	\$278.28	\$347,170.40	-	-	\$0.00	\$285.74
Tests, Lab and X-rays	\$8,148.21	596	5,703.20	\$13.68	\$6.50	\$8,807.84	697	6,882.58	\$12.64	\$7.25
Dental	\$7,595.04	225	2,157.68	\$33.71	\$6.06	\$11,052.29	159	1,570.44	\$69.51	\$9.10
Acute Subtotal	\$1,007,126.63	2,374	22,731.74	\$424.31	\$803.77	\$1,071,351.49	2,768	27,338.04	\$387.05	\$881.77

Region: Finger Lakes
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: TANF Child

Member Months: CY 2014 1,158 CY 2015 1,082
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$296,132.66	20	212.22	\$14,460.38	\$255.73	\$91,791.71	17	190.02	\$5,357.55	\$84.84
Detox	\$0.00	-	-	\$0.00	\$0.00	\$11,579.62	-	-	\$0.00	\$10.70
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$109,537.37	1,070	11,087.82	\$102.37	\$94.59	\$96,714.92	937	10,388.94	\$103.25	\$89.39
Outpatient D&A	\$34,085.69	251	2,602.07	\$135.75	\$29.43	\$31,630.63	235	2,602.79	\$134.78	\$29.23
Emergency Room - BH	\$2,751.99	39	402.12	\$70.92	\$2.38	\$2,545.80	31	344.37	\$81.99	\$2.35
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$457,573.81	1,396	14,470.08	\$327.69	\$395.14	\$245,312.47	1,232	13,659.27	\$199.18	\$226.72

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$0.00	-	-	\$0.00	\$0.00	\$156,463.37	-	-	\$0.00	\$144.61
Ambulatory Surgery	\$3,082.28	34	355.45	\$89.86	\$2.66	\$3,062.89	25	273.07	\$124.40	\$2.83
Clinic	\$2,130.72	37	381.89	\$57.82	\$1.84	\$1,844.61	56	617.40	\$33.14	\$1.70
Emergency Room	\$1,162.30	23	242.94	\$49.58	\$1.00	\$944.99	13	142.48	\$73.56	\$0.87
Other Outpatient	\$325,497.11	689	7,142.07	\$472.28	\$281.09	\$213,743.92	633	7,017.07	\$337.83	\$197.55
Physician Specialist	\$1,761.76	27	283.51	\$64.39	\$1.52	\$1,863.37	29	320.53	\$64.47	\$1.72
Primary Care	\$13,315.98	281	2,907.47	\$47.46	\$11.50	\$7,929.88	225	2,492.98	\$35.28	\$7.33
Pharmacy	\$184,254.19	-	-	\$0.00	\$159.11	\$162,212.16	-	-	\$0.00	\$149.92
Tests, Lab and X-rays	\$7,089.25	894	9,259.08	\$7.93	\$6.12	\$4,540.32	457	5,069.24	\$9.93	\$4.20
Dental	\$9,323.33	210	2,180.12	\$44.32	\$8.05	\$4,944.94	116	1,286.61	\$42.63	\$4.57
Acute Subtotal	\$547,616.92	2,196	22,752.53	\$249.41	\$472.90	\$557,550.46	1,553	17,219.36	\$359.10	\$515.30

Region: Long Island
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: TANF Child

Member Months: CY 2014 2,145 CY 2015 2,146

Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$336,622.99	156	874.92	\$2,152.44	\$156.93	\$485,686.86	167	931.83	\$2,914.55	\$226.32
Detox	\$25,870.49	-	-	\$0.00	\$12.06	\$32,799.25	-	-	\$0.00	\$15.28
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$188,491.76	1,568	8,770.31	\$120.24	\$87.87	\$145,800.70	1,173	6,557.66	\$124.33	\$67.94
Outpatient D&A	\$32,970.22	286	1,598.85	\$115.36	\$15.37	\$28,240.21	290	1,623.27	\$97.28	\$13.16
Emergency Room - BH	\$5,324.03	50	278.32	\$107.02	\$2.48	\$7,541.66	69	383.25	\$110.04	\$3.51
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$4,677.00	9	50.35	\$519.67	\$2.18	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$7,163.79	73	407.44	\$98.36	\$3.34	\$2,867.67	28	155.77	\$102.94	\$1.34
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$641,973.57	2,191	12,259.99	\$292.94	\$299.29	\$753,277.83	1,786	9,988.29	\$421.71	\$351.01

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$894.98	8	45.81	\$109.30	\$0.42	\$59,545.80	17	95.89	\$3,472.57	\$27.75
Inpatient Acute	\$311,704.62	-	-	\$0.00	\$145.32	\$52,080.60	-	-	\$0.00	\$24.27
Ambulatory Surgery	\$4,936.53	52	293.37	\$94.14	\$2.30	\$7,307.28	61	341.23	\$119.75	\$3.41
Clinic	\$3,283.29	36	201.58	\$91.12	\$1.53	\$3,652.23	81	455.02	\$44.88	\$1.70
Emergency Room	\$1,878.98	13	71.16	\$147.73	\$0.88	\$382.19	6	35.91	\$59.51	\$0.18
Other Outpatient	\$1,474,262.64	4,280	23,942.45	\$344.48	\$687.30	\$1,577,648.98	4,679	26,162.26	\$337.20	\$735.16
Physician Specialist	\$6,634.18	103	575.44	\$64.50	\$3.09	\$3,274.77	74	413.00	\$44.34	\$1.53
Primary Care	\$39,078.17	572	3,200.42	\$68.31	\$18.22	\$24,368.31	505	2,825.14	\$48.23	\$11.36
Pharmacy	\$476,066.05	-	-	\$0.00	\$221.94	\$463,122.01	-	-	\$0.00	\$215.81
Tests, Lab and X-rays	\$11,505.38	921	5,150.22	\$12.50	\$5.36	\$14,175.15	992	5,548.80	\$14.29	\$6.61
Dental	\$15,677.93	319	1,784.18	\$49.16	\$7.31	\$18,096.95	370	2,069.01	\$48.91	\$8.43
Acute Subtotal	\$2,345,922.76	6,304	35,264.63	\$372.16	\$1,093.67	\$2,223,654.27	6,786	37,946.25	\$327.68	\$1,036.19

Region: Mid-Hudson
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: TANF Child

Member Months: CY 2014 795 CY 2015 684
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$50,114.15	5	74.64	\$10,134.28	\$63.04	\$130,437.42	2	37.56	\$60,929.29	\$190.70
Detox	\$0.00	-	-	\$0.00	\$0.00	\$70,335.10	-	-	\$0.00	\$102.83
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$44,105.34	365	5,516.91	\$120.67	\$55.48	\$48,504.13	501	8,783.40	\$96.88	\$70.91
Outpatient D&A	\$17,021.62	206	3,115.82	\$82.46	\$21.41	\$10,818.82	120	2,104.53	\$90.19	\$15.82
Emergency Room - BH	\$6,331.85	55	831.86	\$114.89	\$7.96	\$3,574.30	23	394.84	\$158.82	\$5.23
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$975.18	2	35.12	\$487.20	\$1.43
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$9,419.31	81	1,228.54	\$115.73	\$11.85	\$17,558.66	117	2,048.47	\$150.38	\$25.67
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$126,992.26	713	10,767.78	\$178.02	\$159.74	\$282,203.62	764	13,403.91	\$369.37	\$412.58

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$80,586.30	-	-	\$0.00	\$101.37	\$39,914.39	-	-	\$0.00	\$58.35
Ambulatory Surgery	\$3,048.57	30	453.09	\$101.56	\$3.83	\$1,647.25	13	225.49	\$128.16	\$2.41
Clinic	\$1,636.27	70	1,050.84	\$23.50	\$2.06	\$2,197.82	134	2,348.19	\$16.42	\$3.21
Emergency Room	\$245.78	2	32.38	\$114.58	\$0.31	\$102.28	3	56.34	\$31.85	\$0.15
Other Outpatient	\$24,959.96	348	5,245.31	\$71.83	\$31.40	\$36,069.73	305	5,353.17	\$118.21	\$52.73
Physician Specialist	\$2,166.92	32	482.81	\$67.75	\$2.73	\$858.75	18	319.24	\$47.19	\$1.26
Primary Care	\$4,976.19	71	1,074.08	\$69.93	\$6.26	\$3,191.78	75	1,314.53	\$42.60	\$4.67
Pharmacy	\$111,077.12	-	-	\$0.00	\$139.72	\$80,005.81	-	-	\$0.00	\$116.97
Tests, Lab and X-rays	\$4,977.45	273	4,115.76	\$18.25	\$6.26	\$2,283.62	208	3,643.21	\$11.00	\$3.34
Dental	\$3,733.97	89	1,349.99	\$41.75	\$4.70	\$2,909.00	48	842.11	\$60.60	\$4.25
Acute Subtotal	\$237,408.52	915	13,804.27	\$259.60	\$298.63	\$169,180.43	804	14,102.26	\$210.47	\$247.34

Region: Northeast
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: TANF Child

Member Months: CY 2014 997 CY 2015 1,059
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$116,758.87	67	804.37	\$1,747.10	\$117.11	\$173,914.94	28	315.38	\$6,248.64	\$164.23
Detox	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$128,863.10	1,253	15,082.54	\$102.83	\$129.25	\$147,630.87	1,444	16,358.16	\$102.27	\$139.41
Outpatient D&A	\$21,587.87	231	2,774.42	\$93.65	\$21.65	\$9,502.13	109	1,239.59	\$86.86	\$8.97
Emergency Room - BH	\$2,664.74	27	319.20	\$100.48	\$2.67	\$5,316.44	50	570.33	\$105.63	\$5.02
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$269,874.58	1,577	18,980.54	\$171.14	\$270.69	\$336,364.37	1,631	18,483.46	\$206.21	\$317.62

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$49,326.29	415	5,000.98	\$118.72	\$49.47	\$99,176.94	-	-	\$0.00	\$93.65
Ambulatory Surgery	\$5,143.06	62	748.46	\$82.71	\$5.16	\$8,067.43	58	655.04	\$139.56	\$7.62
Clinic	\$583.88	31	373.54	\$18.81	\$0.59	\$925.87	34	388.23	\$27.02	\$0.87
Emergency Room	\$1,705.90	13	153.20	\$134.03	\$1.71	\$2,064.51	16	181.97	\$128.56	\$1.95
Other Outpatient	\$50,676.44	316	3,804.75	\$160.31	\$50.83	\$184,301.19	966	10,942.40	\$190.85	\$174.03
Physician Specialist	\$3,768.86	59	713.30	\$63.59	\$3.78	\$2,313.79	48	545.81	\$48.04	\$2.18
Primary Care	\$10,782.76	182	2,184.64	\$59.41	\$10.82	\$6,954.63	188	2,134.74	\$36.92	\$6.57
Pharmacy	\$172,262.43	-	-	\$0.00	\$172.78	\$192,088.52	-	-	\$0.00	\$181.39
Tests, Lab and X-rays	\$8,431.58	628	7,561.56	\$13.42	\$8.46	\$8,308.54	705	7,993.83	\$11.78	\$7.85
Dental	\$6,258.16	569	6,854.01	\$10.99	\$6.28	\$11,861.66	214	2,425.12	\$55.42	\$11.20
Acute Subtotal	\$308,939.36	2,276	27,394.44	\$135.74	\$309.87	\$516,063.08	2,230	25,267.15	\$231.44	\$487.31

Region: Northern Metro
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: TANF Child

Member Months: **CY 2014** 919 **CY 2015** 940
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$398,888.40	25	325.62	\$15,995.83	\$434.05	\$137,998.02	10	122.99	\$14,323.70	\$146.81
Detox	\$33,290.69	-	-	\$0.00	\$36.22	\$16,782.08	-	-	\$0.00	\$17.85
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$90,526.08	772	10,083.68	\$117.23	\$98.50	\$91,212.43	808	10,320.44	\$112.83	\$97.03
Outpatient D&A	\$22,346.45	208	2,712.21	\$107.58	\$24.32	\$14,257.91	140	1,791.15	\$101.62	\$15.17
Emergency Room - BH	\$3,009.82	29	372.77	\$105.43	\$3.28	\$4,284.61	31	396.53	\$137.94	\$4.56
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$2,159.08	6	78.39	\$359.67	\$2.35	\$705.76	3	38.31	\$235.19	\$0.75
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$1,649.27	9	111.82	\$192.60	\$1.79	\$5,020.55	33	423.94	\$151.18	\$5.34
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$551,869.78	1,048	13,684.48	\$526.59	\$600.51	\$270,261.36	1,026	13,093.36	\$263.50	\$287.51

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$62,477.49	-	-	\$0.00	\$67.98	\$355,072.19	-	-	\$0.00	\$377.74
Ambulatory Surgery	\$3,894.49	40	516.40	\$98.48	\$4.24	\$2,324.51	21	273.37	\$108.55	\$2.47
Clinic	\$11,410.36	193	2,519.43	\$59.14	\$12.42	\$6,479.53	168	2,145.90	\$38.55	\$6.89
Emergency Room	\$157.83	11	140.05	\$14.72	\$0.17	\$1,552.19	12	150.34	\$131.80	\$1.65
Other Outpatient	\$321,590.77	791	10,328.27	\$406.58	\$349.94	\$267,023.10	700	8,938.84	\$381.35	\$284.07
Physician Specialist	\$894.02	17	224.09	\$52.09	\$0.97	\$800.69	13	163.98	\$62.34	\$0.85
Primary Care	\$7,866.61	87	1,139.52	\$90.14	\$8.56	\$3,660.45	79	1,011.19	\$46.21	\$3.89
Pharmacy	\$134,752.47	-	-	\$0.00	\$146.63	\$145,156.23	-	-	\$0.00	\$154.42
Tests, Lab and X-rays	\$4,539.31	369	4,824.45	\$12.29	\$4.94	\$2,488.57	364	4,646.16	\$6.84	\$2.65
Dental	\$3,740.87	143	1,863.59	\$26.21	\$4.07	\$3,889.39	98	1,251.19	\$39.68	\$4.14
Acute Subtotal	\$551,324.22	1,651	21,555.80	\$333.97	\$599.92	\$788,446.84	1,456	18,580.96	\$541.70	\$838.77

Region: NYC Metro
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: TANF Child

Member Months: CY 2014 4,741 CY 2015 3,988
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$1,591,517.32	233	588.61	\$6,843.79	\$335.69	\$830,329.17	253	760.26	\$3,286.36	\$208.21
Detox	\$397,400.31	-	-	\$0.00	\$83.82	\$173,320.51	-	-	\$0.00	\$43.46
Inpatient D&A	\$28,129.45	-	-	\$0.00	\$5.93	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$353,835.19	2,534	6,414.99	\$139.61	\$74.63	\$293,274.60	2,012	6,053.67	\$145.77	\$73.54
Outpatient D&A	\$59,511.14	429	1,086.82	\$138.60	\$12.55	\$38,481.28	329	990.54	\$116.90	\$9.65
Emergency Room - BH	\$26,091.17	209	528.73	\$124.90	\$5.50	\$11,153.69	95	286.75	\$117.04	\$2.80
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$490.41	2	5.42	\$229.08	\$0.10	\$10,895.96	41	122.53	\$267.57	\$2.73
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$2,552,776.03	3,499	8,857.52	\$729.48	\$538.45	\$1,427,033.33	2,825	8,501.82	\$505.07	\$357.83

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$161,385.97	15	45.57	\$10,656.65	\$40.47
Inpatient Acute	\$655,175.71	-	-	\$0.00	\$138.19	\$1,279,214.69	-	-	\$0.00	\$320.77
Ambulatory Surgery	\$9,024.70	72	181.86	\$125.60	\$1.90	\$7,668.65	58	173.94	\$132.66	\$1.92
Clinic	\$12,556.83	173	436.68	\$72.78	\$2.65	\$26,026.35	375	1,127.49	\$69.46	\$6.53
Emergency Room	\$1,666.64	19	48.84	\$86.38	\$0.35	\$3,816.20	34	103.09	\$111.39	\$0.96
Other Outpatient	\$1,672,702.08	5,692	14,406.28	\$293.89	\$352.82	\$2,076,953.96	6,473	19,476.86	\$320.87	\$520.80
Physician Specialist	\$14,471.71	118	299.08	\$122.47	\$3.05	\$18,186.80	119	357.52	\$153.07	\$4.56
Primary Care	\$41,079.03	552	1,396.14	\$74.47	\$8.66	\$25,613.83	544	1,636.20	\$47.10	\$6.42
Pharmacy	\$499,383.39	-	-	\$0.00	\$105.33	\$470,544.55	-	-	\$0.00	\$117.99
Tests, Lab and X-rays	\$13,693.73	931	2,356.89	\$14.71	\$2.89	\$14,883.96	806	2,425.35	\$18.47	\$3.73
Dental	\$17,449.74	507	1,282.10	\$34.45	\$3.68	\$16,890.52	379	1,140.46	\$44.56	\$4.24
Acute Subtotal	\$2,937,203.58	8,063	20,407.88	\$364.29	\$619.53	\$4,101,185.48	8,802	26,486.47	\$465.92	\$1,028.38

Region: Utica-Adirondack
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: TANF Child

Member Months: CY 2014 849 CY 2015 849
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$666,982.75	44	627.93	\$15,013.28	\$785.61	\$465,310.54	33	469.06	\$14,021.41	\$548.07
Detox	\$1,836.38	-	-	\$0.00	\$2.16	\$10,538.55	-	-	\$0.00	\$12.41
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$94,995.54	741	10,477.60	\$128.15	\$111.89	\$92,017.17	572	8,089.41	\$160.78	\$108.38
Outpatient D&A	\$18,205.77	176	2,483.81	\$103.60	\$21.44	\$6,125.26	83	1,166.42	\$74.22	\$7.21
Emergency Room - BH	\$13,636.12	109	1,546.32	\$124.64	\$16.06	\$2,136.80	19	272.50	\$110.83	\$2.52
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$1,870.09	5	70.71	\$373.80	\$2.20	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$799,646.64	1,078	15,234.65	\$741.89	\$941.87	\$578,259.03	709	10,025.68	\$815.23	\$681.11

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$548.39	1	14.13	\$548.39	\$0.65
Inpatient Acute	\$38,890.37	-	-	\$0.00	\$45.81	\$147,312.66	-	-	\$0.00	\$173.51
Ambulatory Surgery	\$4,953.36	56	787.36	\$88.92	\$5.83	\$4,927.27	37	529.69	\$131.48	\$5.80
Clinic	\$2,229.99	91	1,285.17	\$24.53	\$2.63	\$3,414.02	76	1,074.73	\$44.90	\$4.02
Emergency Room	\$1,763.94	13	179.73	\$138.72	\$2.08	\$2,709.68	15	211.84	\$180.79	\$3.19
Other Outpatient	\$218,409.68	507	7,161.66	\$431.05	\$257.26	\$350,589.29	797	11,258.15	\$440.15	\$412.94
Physician Specialist	\$1,706.33	44	627.78	\$38.42	\$2.01	\$907.50	25	347.97	\$36.86	\$1.07
Primary Care	\$8,419.97	173	2,450.75	\$48.56	\$9.92	\$6,469.74	168	2,375.30	\$38.50	\$7.62
Pharmacy	\$165,551.54	-	-	\$0.00	\$195.00	\$178,366.48	-	-	\$0.00	\$210.09
Tests, Lab and X-rays	\$3,497.65	254	3,591.69	\$13.76	\$4.12	\$4,952.76	412	5,825.14	\$12.02	\$5.83
Dental	\$6,479.20	98	1,391.01	\$65.84	\$7.63	\$8,240.00	111	1,568.90	\$74.23	\$9.71
Acute Subtotal	\$451,902.03	1,236	17,475.17	\$365.51	\$532.28	\$708,437.78	1,642	23,205.87	\$431.50	\$834.44

Region: Western
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: TANF Child

Member Months: CY 2014 1,975 CY 2015 2,037
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$123,116.58	91	555.64	\$1,346.29	\$62.34	\$105,623.97	96	566.05	\$1,099.26	\$51.85
Detox	\$65,950.66	-	-	\$0.00	\$33.39	\$64,765.15	-	-	\$0.00	\$31.79
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$132,726.01	1,655	10,053.78	\$80.21	\$67.20	\$158,308.86	1,623	9,560.77	\$97.54	\$77.72
Outpatient D&A	\$19,699.54	177	1,073.22	\$111.53	\$9.97	\$21,090.96	194	1,142.68	\$108.73	\$10.35
Emergency Room - BH	\$3,762.06	34	207.31	\$110.26	\$1.90	\$759.49	19	113.56	\$39.40	\$0.37
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$652.92	13	76.64	\$50.18	\$0.32
Partial Hospitalization	\$4,732.85	34	208.22	\$138.11	\$2.40	\$5,494.09	36	214.57	\$150.84	\$2.70
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$384,422.79	2,035	12,365.64	\$188.89	\$194.64	\$392,611.10	2,034	11,980.75	\$193.05	\$192.74

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$75,462.44	-	-	\$0.00	\$38.21	\$166,576.18	-	-	\$0.00	\$81.78
Ambulatory Surgery	\$7,396.85	86	521.15	\$86.24	\$3.75	\$18,770.64	126	744.19	\$148.59	\$9.21
Clinic	\$2,563.37	102	622.72	\$25.01	\$1.30	\$3,713.93	135	794.68	\$27.53	\$1.82
Emergency Room	\$1,368.19	35	214.80	\$38.70	\$0.69	\$3,114.47	22	132.46	\$138.52	\$1.53
Other Outpatient	\$158,450.46	392	2,383.85	\$403.86	\$80.23	\$288,385.92	1,256	7,398.59	\$229.62	\$141.57
Physician Specialist	\$4,244.91	68	410.25	\$62.87	\$2.15	\$6,611.75	97	573.82	\$67.88	\$3.25
Primary Care	\$18,307.83	284	1,725.11	\$64.48	\$9.27	\$14,000.32	334	1,967.39	\$41.92	\$6.87
Pharmacy	\$203,530.38	-	-	\$0.00	\$103.05	\$237,358.89	-	-	\$0.00	\$116.52
Tests, Lab and X-rays	\$6,859.60	649	3,942.54	\$10.57	\$3.47	\$11,770.20	749	4,414.39	\$15.71	\$5.78
Dental	\$13,677.64	744	4,519.02	\$18.39	\$6.93	\$14,686.99	291	1,714.31	\$50.47	\$7.21
Acute Subtotal	\$491,861.66	2,360	14,339.44	\$208.41	\$249.04	\$764,989.29	3,011	17,739.83	\$254.04	\$375.55

Region: Central
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: SSI

Member Months: CY 2014 1,401 CY 2015 1,382
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$220,107.02	58	499.86	\$3,771.63	\$157.11	\$293,790.38	37	325.40	\$7,839.52	\$212.58
Detox	\$0.00	-	-	\$0.00	\$0.00	\$8,436.00	-	-	\$0.00	\$6.10
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$117,353.64	704	6,032.00	\$166.64	\$83.76	\$115,720.35	744	6,459.60	\$155.55	\$83.73
Outpatient D&A	\$2,584.44	22	190.78	\$116.03	\$1.84	\$9,572.38	121	1,052.03	\$79.01	\$6.93
Emergency Room - BH	\$4,293.15	48	407.89	\$90.15	\$3.06	\$1,688.16	16	139.53	\$105.05	\$1.22
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$1,815.81	12	100.90	\$154.14	\$1.30	\$3,959.79	26	223.06	\$154.14	\$2.87
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$371,607.01	868	7,437.10	\$427.98	\$265.24	\$474,096.38	986	8,564.54	\$480.66	\$343.05

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$829,708.81	-	-	\$0.00	\$592.23	\$600,472.84	-	-	\$0.00	\$434.50
Ambulatory Surgery	\$18,078.97	109	936.33	\$165.38	\$12.90	\$55,681.57	127	1,106.16	\$437.08	\$40.29
Clinic	\$2,697.68	75	642.62	\$35.96	\$1.93	\$7,460.35	217	1,887.02	\$34.33	\$5.40
Emergency Room	\$2,152.17	16	137.76	\$133.81	\$1.54	\$1,046.11	14	120.83	\$75.17	\$0.76
Other Outpatient	\$1,472,972.04	3,221	27,585.10	\$457.37	\$1,051.37	\$1,744,767.49	4,643	40,318.68	\$375.75	\$1,262.49
Physician Specialist	\$5,930.10	127	1,083.83	\$46.86	\$4.23	\$8,655.95	125	1,087.44	\$69.12	\$6.26
Primary Care	\$27,954.97	603	5,161.18	\$46.39	\$19.95	\$17,777.12	695	6,032.04	\$25.59	\$12.86
Pharmacy	\$364,218.74	-	-	\$0.00	\$259.97	\$417,676.03	-	-	\$0.00	\$302.23
Tests, Lab and X-rays	\$10,141.74	825	7,064.23	\$12.30	\$7.24	\$7,555.24	903	7,844.57	\$8.36	\$5.47
Dental	\$4,335.97	123	1,054.49	\$35.22	\$3.09	\$5,127.72	113	981.23	\$45.38	\$3.71
Acute Subtotal	\$2,738,191.19	5,098	43,665.53	\$537.12	\$1,954.45	\$2,866,220.44	6,838	59,377.97	\$419.14	\$2,073.97

Region: Finger Lakes
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: SSI

Member Months: CY 2014 981 CY 2015 1,072

Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$298,015.21	22	264.60	\$13,777.32	\$303.79	\$51,129.91	13	143.79	\$3,980.33	\$47.70
Detox	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$44,461.94	487	5,951.26	\$91.39	\$45.32	\$85,566.41	768	8,601.53	\$111.36	\$79.82
Outpatient D&A	\$44.20	2	27.04	\$20.00	\$0.05	\$6,397.51	71	792.26	\$90.39	\$5.97
Emergency Room - BH	\$3,084.76	23	280.39	\$134.58	\$3.14	\$3,480.50	34	383.72	\$101.54	\$3.25
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$359,294.83	553	6,768.03	\$649.38	\$366.25	\$157,395.89	900	10,078.09	\$174.82	\$146.82

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$198,425.08	-	-	\$0.00	\$202.27	\$392,070.27	-	-	\$0.00	\$365.74
Ambulatory Surgery	\$4,420.78	44	537.41	\$100.62	\$4.51	\$21,957.83	64	719.08	\$341.82	\$20.48
Clinic	\$16,518.86	374	4,577.51	\$44.14	\$16.84	\$25,578.87	453	5,069.89	\$56.48	\$23.86
Emergency Room	\$56.78	2	26.21	\$26.50	\$0.06	\$105.78	2	23.97	\$49.40	\$0.10
Other Outpatient	\$2,263,851.18	6,345	77,611.32	\$356.81	\$2,307.70	\$1,882,436.31	6,924	77,505.95	\$271.88	\$1,756.00
Physician Specialist	\$7,810.28	72	886.46	\$107.77	\$7.96	\$5,471.95	88	982.53	\$62.34	\$5.10
Primary Care	\$17,414.86	377	4,609.63	\$46.21	\$17.75	\$14,721.79	523	5,859.24	\$28.13	\$13.73
Pharmacy	\$512,258.18	-	-	\$0.00	\$522.18	\$645,906.90	-	-	\$0.00	\$602.53
Tests, Lab and X-rays	\$7,476.21	1,174	14,362.58	\$6.37	\$7.62	\$8,811.22	1,884	21,089.82	\$4.68	\$8.22
Dental	\$2,464.32	71	865.96	\$34.81	\$2.51	\$4,748.20	145	1,623.18	\$32.75	\$4.43
Acute Subtotal	\$3,030,696.53	8,459	103,477.08	\$358.27	\$3,089.40	\$3,001,809.11	10,083	112,873.67	\$297.70	\$2,800.20

Region: Long Island
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: SSI

Member Months: CY 2014 3,699 CY 2015 3,722
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$58,989.51	75	243.89	\$784.65	\$15.95	\$400,625.29	59	189.24	\$6,825.51	\$107.64
Detox	\$87,080.70	-	-	\$0.00	\$23.54	\$42,274.49	-	-	\$0.00	\$11.36
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$51,255.61	527	1,708.06	\$97.35	\$13.86	\$52,989.05	573	1,846.37	\$92.53	\$14.24
Outpatient D&A	\$34,145.07	304	985.71	\$112.38	\$9.23	\$28,847.25	231	743.25	\$125.13	\$7.75
Emergency Room - BH	\$3,340.96	59	190.25	\$56.97	\$0.90	\$3,292.72	48	155.41	\$68.31	\$0.88
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$153.08	1	3.25	\$153.00	\$0.04	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	2	6.95	\$0.00	\$0.00	\$3,554.50	27	86.34	\$132.73	\$0.95
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$262,538.72	993	3,222.50	\$264.30	\$70.98	\$547,111.14	957	3,085.12	\$571.75	\$146.99

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$2,351,049.40	-	-	\$0.00	\$635.59	\$2,090,366.35	-	-	\$0.00	\$561.62
Ambulatory Surgery	\$75,808.55	330	1,070.31	\$229.78	\$20.49	\$71,055.93	245	790.48	\$289.81	\$19.09
Clinic	\$35,392.31	564	1,830.81	\$62.71	\$9.57	\$30,211.78	499	1,608.63	\$60.55	\$8.12
Emergency Room	\$1,554.44	7	22.73	\$221.89	\$0.42	\$1,727.85	7	24.18	\$230.38	\$0.46
Other Outpatient	\$15,390,164.82	50,808	164,828.83	\$302.91	\$4,160.63	\$14,117,136.08	51,662	166,562.98	\$273.26	\$3,792.89
Physician Specialist	\$34,460.35	279	903.85	\$123.69	\$9.32	\$27,843.77	276	890.37	\$100.82	\$7.48
Primary Care	\$98,252.04	1,621	5,258.52	\$60.61	\$26.56	\$47,229.81	1,362	4,389.73	\$34.69	\$12.69
Pharmacy	\$1,140,394.80	-	-	\$0.00	\$308.30	\$1,475,610.93	-	-	\$0.00	\$396.46
Tests, Lab and X-rays	\$18,552.19	1,234	4,004.68	\$15.03	\$5.02	\$12,121.92	1,171	3,775.59	\$10.35	\$3.26
Dental	\$17,440.48	680	2,206.06	\$25.65	\$4.71	\$8,623.95	148	477.22	\$58.26	\$2.32
Acute Subtotal	\$19,163,069.40	55,524	180,125.78	\$345.13	\$5,180.61	\$17,881,928.35	55,371	178,519.19	\$322.95	\$4,804.39

Region: Mid-Hudson
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: SSI

Member Months: CY 2014 985 CY 2015 1,029
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Detox	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$11,863.33	94	1,149.61	\$125.72	\$12.04	\$13,607.30	147	1,712.25	\$92.68	\$13.22
Outpatient D&A	\$1,889.53	30	359.90	\$63.96	\$1.92	\$64.22	3	37.45	\$20.00	\$0.06
Emergency Room - BH	\$8.29	17	201.71	\$0.50	\$0.01	\$1,533.67	19	224.78	\$79.57	\$1.49
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$975.18	2	23.34	\$487.20	\$0.95
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$13,761.15	140	1,711.23	\$97.97	\$13.97	\$16,180.38	171	1,997.82	\$94.45	\$15.72

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$76,477.06	85	996.70	\$894.81	\$74.32
Inpatient Acute	\$515,900.32	-	-	\$0.00	\$523.76	\$590,588.78	-	-	\$0.00	\$573.94
Ambulatory Surgery	\$9,225.69	75	913.86	\$122.99	\$9.37	\$16,406.66	98	1,148.65	\$166.57	\$15.94
Clinic	\$4,668.68	99	1,201.25	\$47.35	\$4.74	\$5,049.10	121	1,410.92	\$41.73	\$4.91
Emergency Room	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Other Outpatient	\$4,410,787.62	13,958	170,050.10	\$316.00	\$4,477.96	\$4,366,614.50	14,461	168,643.60	\$301.95	\$4,243.55
Physician Specialist	\$3,532.35	50	612.24	\$70.29	\$3.59	\$8,422.74	59	686.55	\$143.07	\$8.19
Primary Care	\$22,952.84	570	6,946.26	\$40.26	\$23.30	\$10,330.53	471	5,492.43	\$21.93	\$10.04
Pharmacy	\$449,403.51	-	-	\$0.00	\$456.25	\$354,668.02	-	-	\$0.00	\$344.67
Tests, Lab and X-rays	\$6,648.40	730	8,896.38	\$9.10	\$6.75	\$4,539.83	751	8,763.30	\$6.04	\$4.41
Dental	\$793.62	26	312.73	\$30.92	\$0.81	\$2,821.00	50	583.09	\$56.42	\$2.74
Acute Subtotal	\$5,423,913.02	15,508	188,932.82	\$349.74	\$5,506.51	\$5,435,918.22	16,097	187,725.25	\$337.69	\$5,282.72

Region: Northeast
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: SSI

Member Months: CY 2014 1,186 CY 2015 1,080
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$194,321.50	42	427.30	\$4,601.31	\$163.85	\$140,072.93	30	329.94	\$4,717.16	\$129.70
Detox	\$40,132.19	-	-	\$0.00	\$33.84	\$0.00	-	-	\$0.00	\$0.00
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$122,965.26	1,446	14,632.69	\$85.03	\$103.68	\$97,890.74	913	10,145.92	\$107.20	\$90.64
Outpatient D&A	\$3,801.41	83	841.15	\$45.73	\$3.21	\$1,351.97	19	214.08	\$70.17	\$1.25
Emergency Room - BH	\$10,415.47	85	863.33	\$122.07	\$8.78	\$2,306.16	25	273.67	\$93.63	\$2.14
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$280.46	2	22.23	\$140.18	\$0.26
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$371,635.82	1,657	16,764.47	\$224.30	\$313.35	\$241,902.26	989	10,985.84	\$244.66	\$223.98

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$8,306.07	15	168.29	\$548.39	\$7.69
Inpatient Acute	\$213,939.16	-	-	\$0.00	\$180.39	\$448,133.58	-	-	\$0.00	\$414.94
Ambulatory Surgery	\$9,453.07	119	1,203.81	\$79.45	\$7.97	\$5,589.46	69	761.24	\$81.58	\$5.18
Clinic	\$9,417.01	251	2,538.31	\$37.54	\$7.94	\$8,249.78	226	2,510.21	\$36.52	\$7.64
Emergency Room	\$317.83	3	32.56	\$98.76	\$0.27	\$549.21	3	35.69	\$171.00	\$0.51
Other Outpatient	\$2,650,341.72	9,084	91,913.28	\$291.76	\$2,234.69	\$2,623,354.51	8,389	93,206.07	\$312.73	\$2,429.03
Physician Specialist	\$5,408.90	90	907.42	\$60.31	\$4.56	\$6,737.58	102	1,129.87	\$66.26	\$6.24
Primary Care	\$23,717.49	494	4,994.47	\$48.05	\$20.00	\$16,101.93	443	4,923.84	\$36.34	\$14.91
Pharmacy	\$448,479.82	-	-	\$0.00	\$378.14	\$426,915.84	-	-	\$0.00	\$395.29
Tests, Lab and X-rays	\$15,796.72	1,114	11,272.69	\$14.18	\$13.32	\$10,445.10	1,054	11,715.15	\$9.91	\$9.67
Dental	\$6,256.75	156	1,577.06	\$40.14	\$5.28	\$2,263.18	89	988.98	\$25.43	\$2.10
Acute Subtotal	\$3,383,128.46	11,310	114,439.60	\$299.12	\$2,852.55	\$3,556,646.25	10,390	115,439.33	\$342.33	\$3,293.19

Region: Northern Metro
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: SSI

Member Months: CY 2014 1,813 CY 2015 1,937
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$376,334.39	45	298.23	\$8,352.42	\$207.58	\$165,420.18	24	145.90	\$7,024.09	\$85.40
Detox	\$0.00	-	-	\$0.00	\$0.00	\$14,967.67	-	-	\$0.00	\$7.73
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$55,450.96	582	3,855.10	\$95.20	\$30.59	\$32,127.41	485	3,006.88	\$66.19	\$16.59
Outpatient D&A	\$4,374.53	60	396.37	\$73.05	\$2.41	\$1,120.09	31	192.72	\$36.01	\$0.58
Emergency Room - BH	\$2,359.62	17	110.23	\$141.69	\$1.30	\$2,803.24	18	112.81	\$153.95	\$1.45
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$11,951.44	29	179.81	\$411.78	\$6.17
Assertive Community Treatment	\$9,543.36	7	46.36	\$1,362.46	\$5.26	\$16,847.18	12	74.39	\$1,403.01	\$8.70
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$6,323.45	45	297.62	\$140.63	\$3.49	\$0.00	-	-	\$0.00	\$0.00
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$454,386.31	756	5,003.90	\$601.04	\$250.63	\$245,237.23	599	3,712.50	\$409.23	\$126.61

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$342,126.53	57	350.06	\$6,054.70	\$176.63
Inpatient Acute	\$1,094,608.96	-	-	\$0.00	\$603.76	\$1,299,698.95	-	-	\$0.00	\$670.99
Ambulatory Surgery	\$24,930.63	154	1,022.16	\$161.43	\$13.75	\$29,661.13	170	1,054.62	\$174.24	\$15.31
Clinic	\$24,732.24	588	3,888.63	\$42.10	\$13.64	\$32,529.76	865	5,359.54	\$37.60	\$16.79
Emergency Room	\$716.61	2	13.27	\$357.41	\$0.40	\$300.06	4	26.54	\$70.04	\$0.15
Other Outpatient	\$10,587,613.53	21,308	141,031.77	\$496.89	\$5,839.83	\$12,272,892.33	22,736	140,854.06	\$539.80	\$6,336.03
Physician Specialist	\$27,091.40	156	1,029.93	\$174.10	\$14.94	\$13,827.16	123	762.60	\$112.33	\$7.14
Primary Care	\$48,891.70	723	4,785.06	\$67.63	\$26.97	\$23,975.20	658	4,078.24	\$36.42	\$12.38
Pharmacy	\$1,112,385.74	-	-	\$0.00	\$613.56	\$1,671,431.83	-	-	\$0.00	\$862.90
Tests, Lab and X-rays	\$14,967.69	1,261	8,347.23	\$11.87	\$8.26	\$14,614.99	1,321	8,183.27	\$11.06	\$7.55
Dental	\$1,344.31	41	272.33	\$32.67	\$0.74	\$2,989.00	63	390.29	\$47.44	\$1.54
Acute Subtotal	\$12,937,282.80	24,232	160,390.39	\$533.89	\$7,135.84	\$15,704,046.94	25,998	161,059.23	\$604.06	\$8,107.41

Region: NYC Metro
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: SSI

Member Months: **CY 2014** 8,073 **CY 2015** 8,486
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$973,403.45	182	270.04	\$5,358.07	\$120.58	\$879,863.82	181	255.96	\$4,860.99	\$103.68
Detox	\$55,058.08	-	-	\$0.00	\$6.82	\$13,027.20	-	-	\$0.00	\$1.54
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$568,289.28	4,105	6,101.20	\$138.45	\$70.39	\$520,454.51	3,877	5,482.59	\$134.24	\$61.33
Outpatient D&A	\$82,231.06	680	1,011.30	\$120.87	\$10.19	\$88,197.88	516	729.05	\$171.07	\$10.39
Emergency Room - BH	\$25,362.94	203	302.40	\$124.67	\$3.14	\$13,714.36	110	155.98	\$124.34	\$1.62
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$1,267.08	5	7.08	\$253.21	\$0.15
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$8,584.46	45	66.84	\$190.90	\$1.06	\$5,856.34	43	60.57	\$136.72	\$0.69
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$1,806,211.73	5,321	7,909.68	\$339.43	\$223.73	\$1,591,124.27	4,816	6,810.70	\$330.36	\$187.50

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$338,829.21	49	69.73	\$6,870.90	\$39.93
Inpatient Acute	\$10,162,610.45	-	-	\$0.00	\$1,258.84	\$8,156,800.59	-	-	\$0.00	\$961.21
Ambulatory Surgery	\$172,884.44	741	1,101.11	\$233.38	\$21.42	\$195,566.80	839	1,186.97	\$232.99	\$23.05
Clinic	\$122,435.75	1,344	1,998.11	\$91.08	\$15.17	\$145,601.52	1,828	2,584.40	\$79.67	\$17.16
Emergency Room	\$4,330.72	28	42.10	\$152.92	\$0.54	\$4,218.07	36	51.48	\$115.88	\$0.50
Other Outpatient	\$30,386,458.55	90,334	134,275.40	\$336.38	\$3,763.96	\$33,004,222.83	98,327	139,044.18	\$335.66	\$3,889.26
Physician Specialist	\$184,313.24	1,019	1,514.19	\$180.94	\$22.83	\$89,813.49	776	1,097.39	\$115.73	\$10.58
Primary Care	\$286,082.12	3,394	5,044.85	\$84.29	\$35.44	\$118,074.46	2,941	4,159.50	\$40.14	\$13.91
Pharmacy	\$4,825,018.32	-	-	\$0.00	\$597.67	\$6,074,148.94	-	-	\$0.00	\$715.78
Tests, Lab and X-rays	\$54,824.54	3,706	5,509.46	\$14.79	\$6.79	\$54,924.27	3,321	4,695.59	\$16.54	\$6.47
Dental	\$35,926.47	856	1,271.75	\$41.99	\$4.45	\$18,096.81	595	841.42	\$30.41	\$2.13
Acute Subtotal	\$46,234,884.59	101,422	150,756.97	\$455.87	\$5,727.10	\$48,200,296.98	108,713	153,730.66	\$443.37	\$5,679.98

Region: Utica-Adirondack
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: SSI

Member Months: **CY 2014** 660 **CY 2015** 622
 Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$142,199.28	59	1,075.72	\$2,403.44	\$215.45	\$210,277.89	15	289.13	\$14,030.89	\$338.07
Detox	\$43,688.23	-	-	\$0.00	\$66.19	\$26,643.94	-	-	\$0.00	\$42.84
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$78,442.59	516	9,383.61	\$151.99	\$118.85	\$63,901.79	416	8,022.11	\$153.68	\$102.74
Outpatient D&A	\$3,398.46	25	458.74	\$134.70	\$5.15	\$2,232.83	18	351.21	\$122.65	\$3.59
Emergency Room - BH	\$5,957.44	47	861.78	\$125.69	\$9.03	\$6,632.35	57	1,095.27	\$116.83	\$10.66
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$898.06	3	54.60	\$299.04	\$1.36	\$5,961.56	16	308.91	\$372.32	\$9.58
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$274,584.07	651	11,834.45	\$421.86	\$416.04	\$315,650.36	522	10,066.64	\$604.94	\$507.48

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$135,262.06	-	-	\$0.00	\$204.94	\$258,489.30	-	-	\$0.00	\$415.58
Ambulatory Surgery	\$4,256.31	45	818.64	\$94.53	\$6.45	\$6,700.12	49	950.23	\$136.03	\$10.77
Clinic	\$4,607.50	92	1,676.44	\$49.97	\$6.98	\$9,474.95	203	3,924.67	\$46.58	\$15.23
Emergency Room	\$493.35	4	78.02	\$114.98	\$0.75	\$1,688.85	7	144.57	\$225.38	\$2.72
Other Outpatient	\$920,584.56	2,578	46,871.29	\$357.10	\$1,394.83	\$906,144.97	2,565	49,489.91	\$353.24	\$1,456.82
Physician Specialist	\$4,761.60	42	764.31	\$113.27	\$7.21	\$4,034.98	41	784.73	\$99.20	\$6.49
Primary Care	\$17,684.27	318	5,774.89	\$55.68	\$26.79	\$9,331.80	238	4,584.48	\$39.27	\$15.00
Pharmacy	\$331,616.63	-	-	\$0.00	\$502.45	\$326,828.72	-	-	\$0.00	\$525.45
Tests, Lab and X-rays	\$7,305.31	543	9,872.13	\$13.45	\$11.07	\$5,756.81	520	10,036.46	\$11.07	\$9.26
Dental	\$4,906.28	76	1,378.34	\$64.72	\$7.43	\$3,465.05	60	1,157.58	\$57.75	\$5.57
Acute Subtotal	\$1,431,477.88	3,698	67,234.04	\$387.11	\$2,168.91	\$1,531,915.54	3,684	71,072.63	\$415.84	\$2,462.89

Region: Western
 HCBS Waiver: OMH & CAH & B2H Total
 Premium Group: SSI

Member Months: CY 2014 2,157 CY 2015 2,216

Services reported in Fee for Service (FFS) data for FFS eligibles

Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$119,839.77	117	650.56	\$1,024.81	\$55.56	\$50,363.51	22	121.80	\$2,239.05	\$22.73
Detox	\$14,929.28	-	-	\$0.00	\$6.92	\$28,569.19	-	-	\$0.00	\$12.89
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$115,225.51	1,082	6,020.01	\$106.48	\$53.42	\$108,921.36	1,060	5,739.64	\$102.76	\$49.15
Outpatient D&A	\$16,334.92	155	864.09	\$105.17	\$7.57	\$18,882.05	181	981.06	\$104.22	\$8.52
Emergency Room - BH	\$9,881.62	71	392.28	\$140.14	\$4.58	\$2,763.71	20	110.24	\$135.76	\$1.25
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$979.38	21	113.81	\$46.60	\$0.44
Partial Hospitalization	\$4,615.99	34	190.65	\$134.70	\$2.14	\$0.00	-	-	\$0.00	\$0.00
Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
HCBS - State	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$324,294.60	1,509	8,397.25	\$214.85	\$150.35	\$260,186.76	1,357	7,348.34	\$191.74	\$117.41

Acute Data										
Acute Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Nursing Facility	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient Acute	\$868,696.35	-	-	\$0.00	\$402.73	\$767,881.01	-	-	\$0.00	\$346.52
Ambulatory Surgery	\$17,076.99	190	1,054.54	\$90.09	\$7.92	\$17,337.37	185	1,003.00	\$93.60	\$7.82
Clinic	\$19,336.48	700	3,894.45	\$27.62	\$8.96	\$21,953.84	823	4,458.63	\$26.66	\$9.91
Emergency Room	\$961.75	14	77.54	\$69.00	\$0.45	\$3,802.71	24	127.55	\$161.45	\$1.72
Other Outpatient	\$6,916,066.46	17,636	98,112.56	\$392.16	\$3,206.34	\$7,126,794.37	18,596	100,699.71	\$383.25	\$3,216.06
Physician Specialist	\$27,709.53	211	1,171.68	\$131.57	\$12.85	\$12,795.36	191	1,031.76	\$67.16	\$5.77
Primary Care	\$55,062.30	1,137	6,323.56	\$48.44	\$25.53	\$38,216.86	1,131	6,126.78	\$33.78	\$17.25
Pharmacy	\$523,490.48	-	-	\$0.00	\$242.69	\$530,606.18	-	-	\$0.00	\$239.44
Tests, Lab and X-rays	\$17,182.86	1,663	9,251.66	\$10.33	\$7.97	\$14,643.10	1,404	7,605.07	\$10.43	\$6.61
Dental	\$8,855.05	198	1,100.70	\$44.76	\$4.11	\$6,276.16	146	790.64	\$42.99	\$2.83
Acute Subtotal	\$8,454,438.23	21,747	120,986.70	\$388.76	\$3,919.54	\$8,540,306.95	22,500	121,843.14	\$379.56	\$3,853.93

6

BH Carve-In Data Book Pages

Report Descriptions

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

At the top of each page, the region, category of aid and age group description are included to help the user identify each premium group. Below this information, the MMs are displayed.

Each summary contains the following columns of information:

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

Region: Central
Premium Group: TANF Child

CY 2014
829,929

CY 2015
892,517

Member Months:
Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$89,383.18	83	1.20	\$1,073.75	\$0.11	\$83,379.93	64	0.85	\$1,312.73	\$0.09
Detox	\$11,049.92	-	-	\$0.00	\$0.01	\$13,986.37	-	-	\$0.00	\$0.02
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$52,769.42	734	10.61	\$71.89	\$0.06	\$57,096.15	817	10.98	\$69.89	\$0.06
Outpatient D&A	\$156,312.43	1,849	26.73	\$84.55	\$0.19	\$152,333.18	1,767	23.75	\$86.22	\$0.17
Emergency Room - BH	\$3,143.76	13	0.19	\$238.94	\$0.00	\$1,215.38	6	0.09	\$189.10	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$19,222.12	46	0.67	\$417.65	\$0.02	\$1,721.24	6	0.08	\$286.64	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$7,219.18	49	0.71	\$146.54	\$0.01	\$37,895.38	253	3.40	\$149.92	\$0.04
Comprehensive Psychiatric Emergency Program	\$12,873.61	14	0.20	\$919.32	\$0.02	\$4,240.00	4	0.05	\$1,060.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$351,973.61	2,789	40.32	\$126.22	\$0.42	\$351,867.63	2,917	39.21	\$120.65	\$0.39

Region: Finger Lakes
Premium Group: TANF Child

CY 2014

827,680

CY 2015

899,959

Member Months:

Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$122,513.18	111	1.61	\$1,105.92	\$0.15	\$88,533.65	97	1.30	\$909.71	\$0.10
Detox	\$0.00	-	-	\$0.00	\$0.00	\$11,377.10	-	-	\$0.00	\$0.01
Inpatient D&A	\$16,216.26	-	-	\$0.00	\$0.02	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$21,118.93	228	3.31	\$92.45	\$0.03	\$55,227.24	740	9.87	\$74.62	\$0.06
Outpatient D&A	\$180,658.02	1,903	27.60	\$94.91	\$0.22	\$167,918.67	1,657	22.09	\$101.35	\$0.19
Emergency Room - BH	\$1,312.30	4	0.06	\$294.65	\$0.00	\$12.48	4	0.06	\$2.91	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$14,942.25	38	0.51	\$392.87	\$0.02
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$2,738.26	58	0.84	\$47.20	\$0.00	\$766.23	16	0.21	\$47.87	\$0.00
Partial Hospitalization	\$51,725.46	373	5.40	\$138.80	\$0.06	\$56,410.54	392	5.23	\$143.88	\$0.06
Comprehensive Psychiatric Emergency Program	\$4,243.82	4	0.06	\$1,060.00	\$0.01	\$4,571.38	14	0.19	\$326.23	\$0.01
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$276.84	2	0.03	\$125.67	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$400,803.07	2,684	38.91	\$149.33	\$0.48	\$399,759.54	2,959	39.45	\$135.11	\$0.44

Region: Long Island
Premium Group: TANF Child

Member Months: CY 2014
1,872,340
Services reported in Fee for Service (FFS) data for MC enrollees

CY 2015
2,106,852

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$952,800.74	578	3.71	\$1,648.09	\$0.51	\$805,988.83	465	2.65	\$1,731.59	\$0.38
Detox	\$19,132.74	-	-	\$0.00	\$0.01	\$58,276.69	-	-	\$0.00	\$0.03
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$3,231.01	31	0.20	\$103.56	\$0.00	\$727.53	4	0.02	\$169.50	\$0.00
Outpatient D&A	\$104,372.23	825	5.29	\$126.52	\$0.06	\$232,807.36	1,578	8.99	\$147.54	\$0.11
Emergency Room - BH	\$1,303.93	4	0.03	\$295.38	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$700.00	6	0.03	\$116.53	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$5,689.95	82	0.53	\$69.36	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$236,436.35	1,542	9.88	\$153.32	\$0.13	\$381,175.04	2,515	14.32	\$151.56	\$0.18
Comprehensive Psychiatric Emergency Program	\$2,121.06	2	0.01	\$1,060.00	\$0.00	\$2,130.70	2	0.01	\$1,064.50	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$1,655.05	11	0.07	\$152.15	\$0.00	\$558.97	2	0.01	\$260.37	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$1,326,743.06	3,076	19.71	\$431.36	\$0.71	\$1,482,365.12	4,573	26.05	\$324.17	\$0.70

Region: Mid-Hudson
Premium Group: TANF Child

CY 2014
803,284

CY 2015
885,729

Member Months:
Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$256,880.37	154	2.29	\$1,672.12	\$0.32	\$138,589.47	102	1.38	\$1,362.39	\$0.16
Detox	\$1,477.69	-	-	\$0.00	\$0.00	\$1,569.22	-	-	\$0.00	\$0.00
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$164.54	2	0.03	\$76.86	\$0.00	\$14,015.60	170	2.30	\$82.65	\$0.02
Outpatient D&A	\$86,016.70	892	13.33	\$96.42	\$0.11	\$104,994.01	1,074	14.55	\$97.78	\$0.12
Emergency Room - BH	\$1,566.69	7	0.10	\$235.83	\$0.00	\$0.00	4	0.06	\$0.00	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$329,198.80	2,213	33.05	\$148.79	\$0.41	\$283,028.37	1,877	25.42	\$150.83	\$0.32
Comprehensive Psychiatric Emergency Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$675,304.79	3,267	48.81	\$206.70	\$0.84	\$542,196.68	3,226	43.70	\$168.08	\$0.61

Region: Northeast
Premium Group: TANF Child

Member Months: CY 2014
782,119

CY 2015
845,452

Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$76,117.78	271	4.16	\$280.40	\$0.10	\$80,198.89	218	3.09	\$368.09	\$0.09
Detox	\$570.88	-	-	\$0.00	\$0.00	\$20,945.50	-	-	\$0.00	\$0.02
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$28,144.23	-	-	\$0.00	\$0.03
Outpatient Psych	\$7,786.54	92	1.42	\$84.26	\$0.01	\$12,509.38	122	1.73	\$102.47	\$0.01
Outpatient D&A	\$262,311.76	3,162	48.52	\$82.95	\$0.34	\$324,662.00	3,634	51.57	\$89.35	\$0.38
Emergency Room - BH	\$666.26	2	0.03	\$301.01	\$0.00	\$950.95	4	0.06	\$222.08	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$40,101.31	70	1.07	\$572.51	\$0.05	\$80,994.19	180	2.56	\$449.68	\$0.10
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$5,697.13	118	1.81	\$48.25	\$0.01	\$13,562.24	230	3.27	\$58.92	\$0.02
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Comprehensive Psychiatric Emergency Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$393,251.65	3,717	57.02	\$105.81	\$0.50	\$561,967.38	4,388	62.28	\$128.07	\$0.66

Region: Northern Metro
Premium Group: TANF Child

Member Months: **CY 2014**
1,257,584
Services reported in Fee for Service (FFS) data for MC enrollees

CY 2015
1,384,328

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$719,773.24	368	3.51	\$1,958.55	\$0.57	\$710,102.45	345	2.99	\$2,057.34	\$0.51
Detox	\$20,076.20	-	-	\$0.00	\$0.02	\$30,856.50	-	-	\$0.00	\$0.02
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$17,937.94	182	1.73	\$98.71	\$0.01	\$23,790.34	229	1.99	\$103.75	\$0.02
Outpatient D&A	\$931,298.74	10,502	100.22	\$88.67	\$0.74	\$938,007.08	10,399	90.14	\$90.20	\$0.68
Emergency Room - BH	\$2,176.86	13	0.13	\$164.66	\$0.00	\$934.44	4	0.04	\$218.25	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$57,253.62	120	1.15	\$476.85	\$0.05	\$78,824.45	158	1.37	\$498.58	\$0.06
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$11,603.46	154	1.34	\$75.29	\$0.01
Partial Hospitalization	\$141,250.75	964	9.20	\$146.56	\$0.11	\$201,041.19	1,358	11.77	\$148.02	\$0.15
Comprehensive Psychiatric Emergency Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$1,889,767.35	12,149	115.92	\$155.55	\$1.50	\$1,995,159.90	12,648	109.64	\$157.74	\$1.44

Region: NYC Metro
Premium Group: TANF Child

Member Months: 12,859,396
Services reported in Fee for Service (FFS) data for MC enrollees

CY 2015
13,454,316

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$13,692,885.06	4,365	4.07	\$3,136.96	\$1.06	\$9,939,552.71	3,256	2.90	\$3,052.53	\$0.74
Detox	\$181,255.47	-	-	\$0.00	\$0.01	\$148,833.99	-	-	\$0.00	\$0.01
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$3,687,261.58	24,946	23.28	\$147.81	\$0.29	\$3,434,071.49	25,770	22.98	\$133.26	\$0.26
Outpatient D&A	\$1,205,002.93	9,059	8.45	\$133.02	\$0.09	\$1,255,432.05	8,758	7.81	\$143.35	\$0.09
Emergency Room - BH	\$2,533.75	11	0.01	\$227.80	\$0.00	\$1,146.90	4	0.00	\$267.72	\$0.00
Intensive Psychiatric Rehabilitation Program	\$11,967.41	128	0.12	\$93.45	\$0.00	\$27,475.97	238	0.21	\$115.37	\$0.00
Personalized Recovery Oriented Services	\$10,052.92	18	0.02	\$558.03	\$0.00	\$10,886.78	24	0.02	\$453.49	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$31,829.97	402	0.38	\$79.13	\$0.00	\$20,356.96	258	0.23	\$78.87	\$0.00
Partial Hospitalization	\$260,125.00	1,476	1.38	\$176.28	\$0.02	\$414,681.93	2,618	2.33	\$158.40	\$0.03
Comprehensive Psychiatric Emergency Program	\$4,243.82	4	0.00	\$1,060.00	\$0.00	\$8,501.41	8	0.01	\$1,062.25	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$53,283.52	169	0.15	\$314.70	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$19,087,157.91	40,409	37.71	\$472.34	\$1.48	\$15,314,223.71	41,104	36.66	\$372.58	\$1.14

Region: Utica-Adirondack
Premium Group: TANF Child

CY 2014
745,967

CY 2015
805,637

Member Months:
Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$23,692.82	44	0.71	\$540.00	\$0.03	\$21,817.72	48	0.71	\$456.97	\$0.03
Detox	\$0.00	-	-	\$0.00	\$0.00	\$666.01	-	-	\$0.00	\$0.00
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$50,687.65	496	7.98	\$102.24	\$0.07	\$51,544.84	405	6.03	\$127.25	\$0.06
Outpatient D&A	\$126,814.96	1,383	22.26	\$91.66	\$0.17	\$140,073.40	900	13.41	\$155.59	\$0.17
Emergency Room - BH	\$3,044.58	24	0.39	\$124.88	\$0.00	\$4,459.06	30	0.45	\$148.73	\$0.01
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$14,275.78	10	0.16	\$1,426.81	\$0.02	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Comprehensive Psychiatric Emergency Program	\$2,354.16	4	0.06	\$588.54	\$0.00	\$4,240.00	4	0.06	\$1,060.00	\$0.01
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$220,869.95	1,962	31.55	\$112.60	\$0.30	\$222,801.04	1,387	20.66	\$160.63	\$0.28

Region: Western
Premium Group: TANF Child

Member Months: **CY 2014**
1,779,595
Services reported in Fee for Service (FFS) data for MC enrollees

CY 2015
1,916,594

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$485,066.08	590	3.98	\$821.72	\$0.27	\$342,130.34	472	2.95	\$725.20	\$0.18
Detox	\$8,146.48	-	-	\$0.00	\$0.00	\$2,530.58	-	-	\$0.00	\$0.00
Inpatient D&A	\$25,794.74	-	-	\$0.00	\$0.01	\$19,622.06	-	-	\$0.00	\$0.01
Outpatient Psych	\$874,907.29	6,213	41.89	\$140.82	\$0.49	\$699,511.33	4,913	30.76	\$142.37	\$0.36
Outpatient D&A	\$1,081,627.24	12,888	86.91	\$83.92	\$0.61	\$1,086,356.43	11,621	72.76	\$93.49	\$0.57
Emergency Room - BH	\$349.58	2	0.01	\$158.38	\$0.00	\$1,002.64	6	0.04	\$155.99	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$30,571.71	92	0.62	\$332.13	\$0.02	\$80,416.12	226	1.42	\$355.58	\$0.04
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$447,823.96	3,200	21.58	\$139.95	\$0.25	\$433,616.89	3,012	18.86	\$143.97	\$0.23
Comprehensive Psychiatric Emergency Program	\$14,845.30	18	0.12	\$824.42	\$0.01	\$2,131.34	4	0.03	\$532.33	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$158,482.50	1,000	6.74	\$158.48	\$0.09	\$196,408.71	1,054	6.60	\$186.27	\$0.10
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$3,127,614.90	24,003	161.86	\$130.30	\$1.76	\$2,863,726.45	21,309	133.42	\$134.39	\$1.49

Region: Central
Premium Group: SSI

CY 2014

CY 2015

Member Months:

178,509

180,144

Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$340,674.53	11	0.77	\$29,914.97	\$1.91	\$304,198.35	9	0.62	\$32,573.57	\$1.69
Detox	\$229,684.47	-	-	\$0.00	\$1.29	\$270,355.13	-	-	\$0.00	\$1.50
Inpatient D&A	\$38,126.70	-	-	\$0.00	\$0.21	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$460,910.57	4,009	269.47	\$114.98	\$2.58	\$572,168.78	4,731	315.17	\$120.93	\$3.18
Outpatient D&A	\$35,481.29	409	27.46	\$86.85	\$0.20	\$36,060.23	427	28.43	\$84.49	\$0.20
Emergency Room - BH	\$359.58	2	0.15	\$163.23	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$16,688.30	48	3.23	\$347.47	\$0.09	\$40,685.26	100	6.67	\$406.59	\$0.23
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$618.79	4	0.29	\$144.45	\$0.00	\$6,189.72	41	2.71	\$152.05	\$0.03
Comprehensive Psychiatric Emergency Program	\$464,623.39	448	30.13	\$1,036.71	\$2.60	\$428,114.27	406	27.06	\$1,053.80	\$2.38
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$1,587,167.62	4,931	331.49	\$321.86	\$8.89	\$1,657,771.73	5,714	380.66	\$290.10	\$9.20

Region: Finger Lakes
Premium Group: SSI

CY 2014
196,589

CY 2015
198,042

Member Months:
Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$783,098.71	6	0.37	\$127,761.46	\$3.98	\$923,336.80	10	0.61	\$91,093.42	\$4.66
Detox	\$246,494.75	-	-	\$0.00	\$1.25	\$182,040.35	-	-	\$0.00	\$0.92
Inpatient D&A	\$2,115.16	-	-	\$0.00	\$0.01	\$15,991.94	-	-	\$0.00	\$0.08
Outpatient Psych	\$498,344.28	4,489	274.00	\$111.02	\$2.53	\$502,524.87	4,478	271.34	\$112.22	\$2.54
Outpatient D&A	\$4,160.90	44	2.69	\$94.45	\$0.02	\$17,461.74	156	9.48	\$111.58	\$0.09
Emergency Room - BH	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$22,177.23	42	2.57	\$527.75	\$0.11	\$9,190.47	20	1.21	\$459.38	\$0.05
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$3,871.53	82	5.01	\$47.20	\$0.02	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$13,694.14	94	5.75	\$145.27	\$0.07	\$9,353.44	66	4.03	\$140.80	\$0.05
Comprehensive Psychiatric Emergency Program	\$9,569.59	14	0.86	\$683.19	\$0.05	\$28,382.17	30	1.82	\$945.57	\$0.14
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$388.90	2	0.14	\$174.92	\$0.00	\$422.69	2	0.13	\$197.11	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$1,583,915.21	4,773	291.38	\$331.82	\$8.06	\$1,688,704.47	4,763	288.62	\$354.52	\$8.53

Region: Long Island
Premium Group: SSI

Member Months: CY 2014
280,132

CY 2015
286,879

Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$2,445,344.38	26	1.10	\$95,001.85	\$8.73	\$1,662,307.37	18	0.74	\$94,444.73	\$5.79
Detox	\$1,034,473.30	-	-	\$0.00	\$3.69	\$660,790.24	-	-	\$0.00	\$2.30
Inpatient D&A	\$48,679.87	-	-	\$0.00	\$0.17	\$11,047.18	-	-	\$0.00	\$0.04
Outpatient Psych	\$265,820.11	1,915	82.04	\$138.80	\$0.95	\$288,399.75	2,200	92.01	\$131.11	\$1.01
Outpatient D&A	\$29,458.54	222	9.49	\$132.91	\$0.11	\$9,239.81	62	2.60	\$148.77	\$0.03
Emergency Room - BH	\$1,597.78	11	0.48	\$143.39	\$0.01	\$588.33	6	0.27	\$91.43	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$450.75	4	0.17	\$112.63	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$63,285.13	426	18.26	\$148.47	\$0.23	\$38,454.62	270	11.29	\$142.47	\$0.13
Comprehensive Psychiatric Emergency Program	\$2,121.06	2	0.09	\$1,060.00	\$0.01	\$23,416.98	22	0.92	\$1,063.68	\$0.08
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$335.17	2	0.09	\$152.15	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$3,891,566.09	2,608	111.72	\$1,492.12	\$13.89	\$2,694,244.28	2,578	107.83	\$1,045.19	\$9.39

Region: Mid-Hudson
Premium Group: SSI

CY 2014
125,169

CY 2015
125,457

Member Months:
Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$1,072,644.99	6	0.54	\$191,730.66	\$8.57	\$905,412.61	7	0.71	\$122,328.09	\$7.22
Detox	\$277,799.81	-	-	\$0.00	\$2.22	\$278,642.69	-	-	\$0.00	\$2.22
Inpatient D&A	\$21,876.43	-	-	\$0.00	\$0.17	\$24,390.25	-	-	\$0.00	\$0.19
Outpatient Psych	\$97,628.40	695	66.68	\$140.37	\$0.78	\$105,911.93	791	75.65	\$133.91	\$0.84
Outpatient D&A	\$2,202.92	11	1.06	\$198.84	\$0.02	\$17,972.40	141	13.53	\$127.05	\$0.14
Emergency Room - BH	\$0.00	7	0.62	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$22,820.26	156	14.99	\$145.99	\$0.18	\$28,680.81	191	18.24	\$150.40	\$0.23
Comprehensive Psychiatric Emergency Program	\$362.25	2	0.19	\$181.00	\$0.00	\$2,130.70	2	0.19	\$1,064.50	\$0.02
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$1,495,335.07	877	84.08	\$1,705.06	\$11.95	\$1,363,141.41	1,132	108.32	\$1,203.71	\$10.87

Region: Northeast
Premium Group: SSI

Member Months: CY 2014 176,316 CY 2015 177,560
Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$1,082,160.83	26	1.79	\$41,051.67	\$6.14	\$1,355,626.05	28	1.89	\$48,533.74	\$7.63
Detox	\$103,833.30	-	-	\$0.00	\$0.59	\$271,249.92	-	-	\$0.00	\$1.53
Inpatient D&A	\$19,592.29	-	-	\$0.00	\$0.11	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$1,135,983.23	9,420	641.13	\$120.59	\$6.44	\$1,010,121.71	8,595	580.89	\$117.52	\$5.69
Outpatient D&A	\$33,919.12	434	29.54	\$78.15	\$0.19	\$17,636.06	204	13.76	\$86.64	\$0.10
Emergency Room - BH	\$0.00	-	-	\$0.00	\$0.00	\$654.48	4	0.29	\$152.61	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$57,173.38	116	7.90	\$492.65	\$0.32	\$108,703.25	230	15.55	\$472.32	\$0.61
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$18,875.10	328	22.33	\$57.53	\$0.11	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Comprehensive Psychiatric Emergency Program	\$0.00	-	-	\$0.00	\$0.00	\$6,392.11	6	0.41	\$1,064.50	\$0.04
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$2,451,537.26	10,325	702.69	\$237.45	\$13.90	\$2,770,383.57	9,067	612.78	\$305.54	\$15.60

Region: Northern Metro
Premium Group: SSI

Member Months: CY 2014
138,246

CY 2015
140,828

Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$2,260,256.13	24	2.08	\$94,274.38	\$16.35	\$1,976,930.06	15	1.24	\$135,945.38	\$14.04
Detox	\$450,999.66	-	-	\$0.00	\$3.26	\$606,745.56	-	-	\$0.00	\$4.31
Inpatient D&A	\$20,566.53	-	-	\$0.00	\$0.15	\$16,410.50	-	-	\$0.00	\$0.12
Outpatient Psych	\$194,027.32	1,210	105.05	\$160.32	\$1.40	\$152,502.47	922	78.56	\$165.41	\$1.08
Outpatient D&A	\$75,586.48	724	62.84	\$104.40	\$0.55	\$98,985.72	881	75.06	\$112.37	\$0.70
Emergency Room - BH	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$53,463.37	110	9.55	\$485.85	\$0.39	\$24,889.44	48	4.09	\$518.24	\$0.18
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$1,601.92	2	0.17	\$800.00	\$0.01
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$18,219.95	126	10.97	\$144.18	\$0.13	\$25,635.26	154	13.15	\$166.17	\$0.18
Comprehensive Psychiatric Emergency Program	\$6,361.06	6	0.52	\$1,060.00	\$0.05	\$0.00	6	0.51	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$3,079,480.49	2,201	191.02	\$1,399.34	\$22.28	\$2,903,700.93	2,028	172.78	\$1,431.98	\$20.62

Region: NYC Metro

Premium Group: SSI

Member Months: **CY 2014**
2,632,625

CY 2015
2,506,238

Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$22,636,552.73	386	1.76	\$58,709.06	\$8.60	\$18,585,777.72	256	1.22	\$72,656.58	\$7.42
Detox	\$9,055,534.59	-	-	\$0.00	\$3.44	\$6,641,692.45	-	-	\$0.00	\$2.65
Inpatient D&A	\$38,345.87	-	-	\$0.00	\$0.01	\$32,735.34	-	-	\$0.00	\$0.01
Outpatient Psych	\$14,079,955.63	91,545	417.28	\$153.80	\$5.35	\$10,676,509.17	70,242	336.32	\$152.00	\$4.26
Outpatient D&A	\$257,944.05	2,210	10.08	\$116.69	\$0.10	\$224,657.11	1,830	8.76	\$122.78	\$0.09
Emergency Room - BH	\$3,229.53	11	0.05	\$291.43	\$0.00	\$2,243.42	11	0.05	\$209.45	\$0.00
Intensive Psychiatric Rehabilitation Program	\$22,287.75	234	1.07	\$95.21	\$0.01	\$3,094.70	48	0.23	\$64.44	\$0.00
Personalized Recovery Oriented Services	\$30,116.13	52	0.24	\$578.85	\$0.01	\$23,856.28	48	0.23	\$496.68	\$0.01
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$3,220.58	2	0.01	\$1,609.00	\$0.00
Continuing Day Treatment	\$15,499.88	276	1.26	\$56.13	\$0.01	\$26,214.77	438	2.10	\$59.82	\$0.01
Partial Hospitalization	\$136,522.40	685	3.12	\$199.18	\$0.05	\$170,267.09	1,039	4.98	\$163.86	\$0.07
Comprehensive Psychiatric Emergency Program	\$2,047,783.10	2,071	9.44	\$988.78	\$0.78	\$1,673,461.19	1,691	8.10	\$989.61	\$0.67
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$2,415.94	6	0.03	\$376.10	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$48,323,771.66	97,471	444.29	\$495.78	\$18.36	\$38,066,145.76	75,611	362.03	\$503.44	\$15.19

Region: Utica-Adirondack
Premium Group: SSI

Member Months: CY 2014 148,293 CY 2015 157,201
Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$478,629.70	10	0.85	\$45,641.40	\$3.23	\$823,313.63	6	0.48	\$132,196.68	\$5.24
Detox	\$95,065.14	-	-	\$0.00	\$0.64	\$44,529.18	-	-	\$0.00	\$0.28
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$495,857.01	4,547	367.93	\$109.06	\$3.34	\$616,756.48	4,968	379.21	\$124.15	\$3.92
Outpatient D&A	\$16,590.50	181	14.67	\$91.51	\$0.11	\$40,939.63	238	18.17	\$172.03	\$0.26
Emergency Room - BH	\$1,139.62	9	0.71	\$129.50	\$0.01	\$357.14	2	0.16	\$166.64	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$9,822.57	16	1.30	\$613.51	\$0.07	\$18,371.68	38	2.90	\$483.19	\$0.12
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Comprehensive Psychiatric Emergency Program	\$29,694.64	30	2.43	\$989.37	\$0.20	\$44,746.50	42	3.21	\$1,064.50	\$0.28
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$1,126,799.18	4,793	387.88	\$235.07	\$7.60	\$1,589,014.24	5,294	404.13	\$300.15	\$10.11

Region: Western

Premium Group: SSI

CY 2014

CY 2015

Member Months: 435,380

442,071

Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$1,442,751.31	25	0.68	\$58,087.47	\$3.31	\$1,372,434.09	19	0.51	\$72,685.59	\$3.10
Detox	\$1,232,116.69	-	-	\$0.00	\$2.83	\$590,830.70	-	-	\$0.00	\$1.34
Inpatient D&A	\$47,344.61	-	-	\$0.00	\$0.11	\$29,179.40	-	-	\$0.00	\$0.07
Outpatient Psych	\$2,064,566.73	15,838	436.53	\$130.35	\$4.74	\$2,148,713.82	16,293	442.28	\$131.88	\$4.86
Outpatient D&A	\$129,534.72	1,448	39.92	\$89.43	\$0.30	\$137,240.61	1,348	36.59	\$101.82	\$0.31
Emergency Room - BH	\$973.74	11	0.31	\$87.83	\$0.00	\$592.52	4	0.12	\$138.16	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$36,685.75	98	2.70	\$374.18	\$0.08	\$29,899.27	92	2.50	\$324.78	\$0.07
Assertive Community Treatment	\$23,777.42	104	2.87	\$228.62	\$0.05	\$23,894.00	16	0.43	\$1,492.63	\$0.05
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$90,846.54	679	18.71	\$133.80	\$0.21	\$52,384.27	362	9.83	\$144.70	\$0.12
Comprehensive Psychiatric Emergency Program	\$29,688.48	28	0.77	\$1,060.00	\$0.07	\$17,185.57	20	0.54	\$858.77	\$0.04
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$20,203.52	128	3.54	\$157.40	\$0.05	\$22,105.80	120	3.26	\$184.25	\$0.05
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$5,118,489.52	18,360	506.04	\$278.79	\$11.76	\$4,424,460.06	18,274	496.06	\$242.11	\$10.01

Region: NYC Metro
Premium Group: HIVSNP TANF Child

Member Months: CY 2014 8,546 CY 2015 7,316
Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$16,379.47	5	6.98	\$3,293.36	\$1.92	\$38,227.79	8	13.53	\$4,632.72	\$5.23
Detox	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$198.09	2	3.09	\$89.92	\$0.02	\$0.00	-	-	\$0.00	\$0.00
Outpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$1,211.68	6	10.54	\$188.61	\$0.17
Emergency Room - BH	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Comprehensive Psychiatric Emergency Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$16,577.55	7	10.08	\$2,310.01	\$1.94	\$39,439.47	15	24.07	\$2,687.34	\$5.39

Region: NYC Metro
Premium Group: HIVSNP SSI

Member Months: CY 2014
89,449

CY 2015
82,423

Services reported in Fee for Service (FFS) data for MC enrollees

Carve-In Behavioral Health Data										
BH Category of Service	CY 2014					CY 2015				
	Dollars	Units	Util/1,000	Unit Cost	PMPM	Dollars	Units	Util/1,000	Unit Cost	PMPM
Inpatient Psych	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Detox	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Inpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Outpatient Psych	\$61,652.07	363	48.72	\$169.76	\$0.69	\$30,643.87	199	29.02	\$153.76	\$0.37
Outpatient D&A	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Emergency Room - BH	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Intensive Psychiatric Rehabilitation Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Personalized Recovery Oriented Services	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assertive Community Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Continuing Day Treatment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Partial Hospitalization	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Comprehensive Psychiatric Emergency Program	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Residential Rehabilitation	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Assessment	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
Targeted Case Management Health Home	\$0.00	-	-	\$0.00	\$0.00	\$0.00	-	-	\$0.00	\$0.00
BH Subtotal	\$61,652.07	363	48.72	\$169.76	\$0.69	\$30,643.87	199	29.02	\$153.76	\$0.37

7

Additional Considerations for Capitation Rate Adjustment Development

This section describes the adjustments that Mercer will consider to calculate adjustments to the MMC and HIV SNP capitation rate ranges. The BH and the HCBS population carve-in will be calculated as separate premium adjustment components within the MMC and HIV SNP rate range development. The BH Carve-in consideration will be incorporated consistent with previously developed new benefit adjustments. The HCBS population consideration will be incorporated consistent with previously developed new population adjustments.

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

- Exclusions for HCBS recipients with Third Party Health Insurance who will not be mandated to transition into managed care. These individuals are currently included in the data summaries presented in this Data Book.
- Anomalies may exist in the data; therefore, all of the historical data are considered when setting the rates. The base data from CY 2014 and CY 2015 may be blended using credibility factors, as appropriate.
- Adjustments for program changes occurring between the beginning of the base data period and the end of the contract period:
 - As applicable, program change adjustments that have been applied in the development of MMC or HIV SNP rates will be reviewed.
 - The additional services included in the 1115 Waiver Demonstration effective October 1, 2015 (Crisis Intervention, Other Licensed Practitioners, Outpatient SUD Treatment, and Residential SUD Treatment) or services to be covered by Medicaid through inclusion in State Plan Amendments.
 - Adjustments for any material new program changes that arise prior to the implementation of these rates, as necessary.
- Adjustments for utilization and unit cost trend between the base period and the contract period. Trends may be developed in light of the following sources as deemed appropriate:
 - Historical FFS and encounter data trends
 - Consumer Price Index data
 - Prevailing trends in other Medicaid managed care programs regionally and nationally
- Differences in expected costs associated with the FFS and managed care delivery channels and/or expectations around managed care efficiencies. These may include, but are not limited to:
 - Adjustments to the utilization rates for certain services based on expected changes in usage patterns that occur when benefits are provided in a managed care environment as

opposed to FFS. For example, under managed care, Inpatient utilization typically decreases, while certain Outpatient services may increase.

- Adjustments to the unit costs for certain services based on the anticipated changes in utilization patterns
- Rates will also include provisions for appropriate non-medical expenses This includes costs associated with:
 - Administrative functions such as claims processing, utilization management, and provider network development and maintenance
 - Underwriting gain, also known as the cost of capital
 - As allowed by CMS regulations, amounts associated with applicable taxes to be considered



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