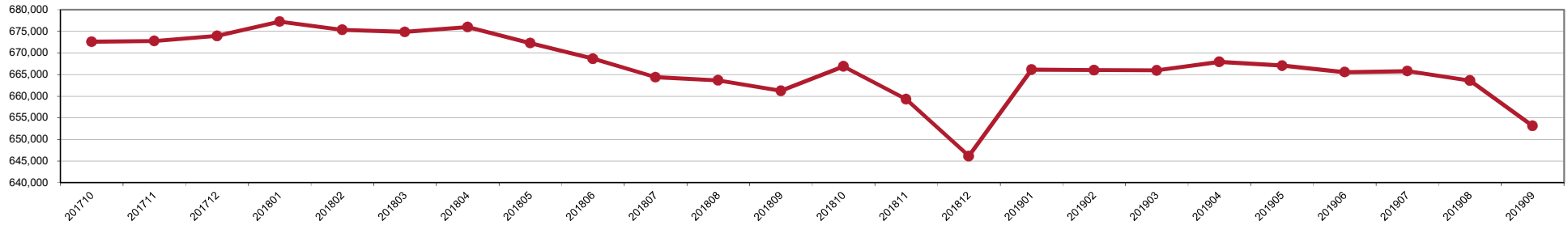


1. Total Centennial Care Monthly Enrollment

Centennial Care Managed Care Enrollment



2. Total Centennial Care Dollars and Member Months by Program

Aggregate Member Months by Program			
Population	Previous (12 mon)	Current (12 mon)	% Change
Physical Health	4,738,661	4,621,878	-2%
Long Term Services and Supports	579,830	574,784	-1%
Other Adult Group	2,734,526	2,757,029	1%
<b>Total Member Months</b>	<b>8,053,017</b>	<b>7,953,691</b>	<b>-1%</b>

Aggregate Medical Costs by Program			
Programs	Previous (12 mon)	Current (12 mon)	% Change
Physical Health	\$ 1,251,088,691	\$ 1,297,955,425	4%
Long Term Services and Supports	\$ 846,996,208	\$ 869,279,949	3%
Other Adult Group Physical Health	\$ 1,051,538,899	\$ 1,106,750,643	5%
Behavioral Health - All Members	\$ 382,454,411	\$ 405,367,150	6%
<b>Total Medical Costs</b>	<b>\$ 3,532,078,208</b>	<b>\$ 3,679,353,166</b>	<b>4%</b>

Per Capita Medical Costs by Program (PMPM)			
Programs	Previous (12 mon)	Current (12 mon)	% Change
Physical Health	\$ 264.02	\$ 280.83	6%
Long Term Services and Supports	\$ 1,460.77	\$ 1,512.36	4%
Other Adult Group Physical Health	\$ 384.54	\$ 401.43	4%
Behavioral Health - All Members	\$ 47.49	\$ 50.97	7%
<b>Total Medical Costs</b>	<b>\$ 438.60</b>	<b>\$ 462.60</b>	<b>5%</b>

Aggregate Non-Medical Costs			
Programs	Previous (12 mon)	Current (12 mon)	% Change
Admin, care coordination, Centennial Rewards	\$ 408,547,249	\$ 403,340,555	-1%
NMMIP Assessment	\$ 57,058,740	\$ 53,780,959	-6%
Premium Tax - Net of NMMIP Offset	\$ 139,154,230	\$ 142,058,644	2%
<b>Total Non-Medical Costs</b>	<b>\$ 604,760,219</b>	<b>\$ 599,180,158</b>	<b>-1%</b>

Estimated Total Centennial Care Costs			
Programs	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 3,532,078,208	\$ 3,679,353,166	4%
Non-Medical	\$ 604,760,219	\$ 599,180,158	-1%
<b>Total</b>	<b>\$ 4,136,838,426</b>	<b>\$ 4,278,533,324</b>	<b>3%</b>

3. Total Program Medical/Pharmacy Dollars

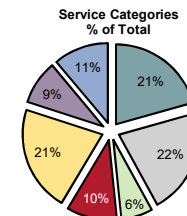
Aggregate Costs by Service Categories			
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Acute Inpatient	\$ 728,563,037	\$ 689,747,014	-5%
Acute Outp/Phy	\$ 755,769,642	\$ 805,931,632	7%
Nursing Facility	\$ 224,317,725	\$ 216,771,131	-3%
Community Benefit/PCO	\$ 360,594,567	\$ 397,696,295	10%
Other Services	\$ 754,655,121	\$ 837,695,191	11%
Behavioral Health	\$ 315,475,419	\$ 346,407,026	10%
Pharmacy (All)	\$ 392,702,697	\$ 385,104,877	-2%
<b>Total Costs</b>	<b>\$ 3,532,078,208</b>	<b>\$ 3,679,353,166</b>	<b>4%</b>

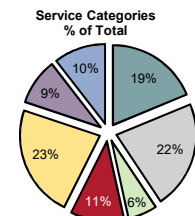
Per Capita Medical Costs by Service Categories (PMPM)			
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Acute Inpatient	\$ 90.47	\$ 86.72	-4%
Acute Outp/Phy	\$ 93.85	\$ 101.33	8%
Nursing Facility	\$ 27.86	\$ 27.25	-2%
Community Benefit/PCO	\$ 44.78	\$ 50.00	12%
Other Services	\$ 93.71	\$ 105.32	12%
Behavioral Health	\$ 39.17	\$ 43.55	11%
Pharmacy (All)	\$ 48.76	\$ 48.42	-1%
<b>Total</b>	<b>\$ 438.60</b>	<b>\$ 462.60</b>	<b>5%</b>

\* Per capita not normalized for case mix changes between periods.

Previous (12 mon) service distribution



Current (12 mon) service distribution



4. Notes

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services includes, but is not limited to, the following services: emergent transportation, non-emergent transportation, vision, and dental.
4. Amounts are reported based on dates of service within the previous and current periods.

**State of New Mexico - All MCOs**

Total Population (TANF, Aged, Blind, Disabled, CYFD, Pregnant Women)

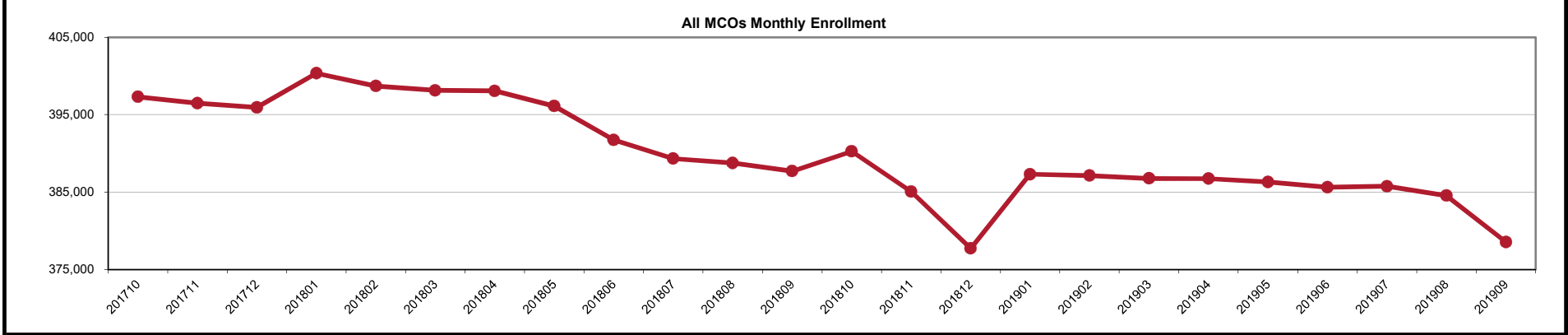
Physical Health Utilization and Cost Review

Reported Eligibility for Members Enrolled as of: September 30, 2019

Previous Period: October 1, 2017 to September 30, 2018

Current Period: October 1, 2018 to September 30, 2019

**1. Total Population Monthly Enrollment**



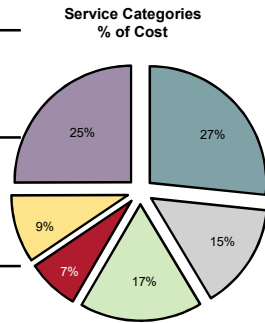
**2. Total Population Medical/Pharmacy Dollars**

**Aggregate Annual Costs**

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 1,128,224,522	\$ 1,175,710,779	4%
Pharmacy	\$ 122,864,169	\$ 122,244,646	-1%
<b>Total</b>	<b>\$ 1,251,088,691</b>	<b>\$ 1,297,955,425</b>	<b>4%</b>

**Aggregate Costs by Service Categories**

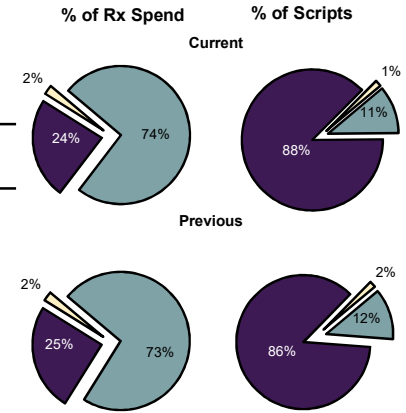
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 367,798,039	\$ 345,957,713	-6%
Outpatient (OP)	\$ 173,862,547	\$ 191,559,853	10%
Physician (PH)	\$ 211,028,133	\$ 220,374,135	4%
Emergency Department (ED)	\$ 88,684,600	\$ 93,028,063	5%
Pharmacy (RX)	\$ 122,864,169	\$ 122,244,646	-1%
Other (OTH)	\$ 286,851,203	\$ 324,791,016	13%
<b>Total Population Costs</b>	<b>\$ 1,251,088,691</b>	<b>\$ 1,297,955,425</b>	<b>4%</b>
<b>Per Capita Cost (PMPM)</b>	<b>\$ 264.02</b>	<b>\$ 280.83</b>	<b>6%</b>
<b>Total Member Months</b>	<b>4,738,661</b>	<b>4,621,878</b>	<b>-2%</b>



**3. Retail Pharmacy Usage (Definitions in Glossary)**

**Total Generic / Brand Rx**

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 89,393,001	\$ 90,775,561	2%
Generic	\$ 30,728,913	\$ 28,799,044	-6%
Other Rx	\$ 2,742,255	\$ 2,670,041	-3%
<b>Total</b>	<b>\$ 122,864,169</b>	<b>\$ 122,244,646</b>	<b>-1%</b>

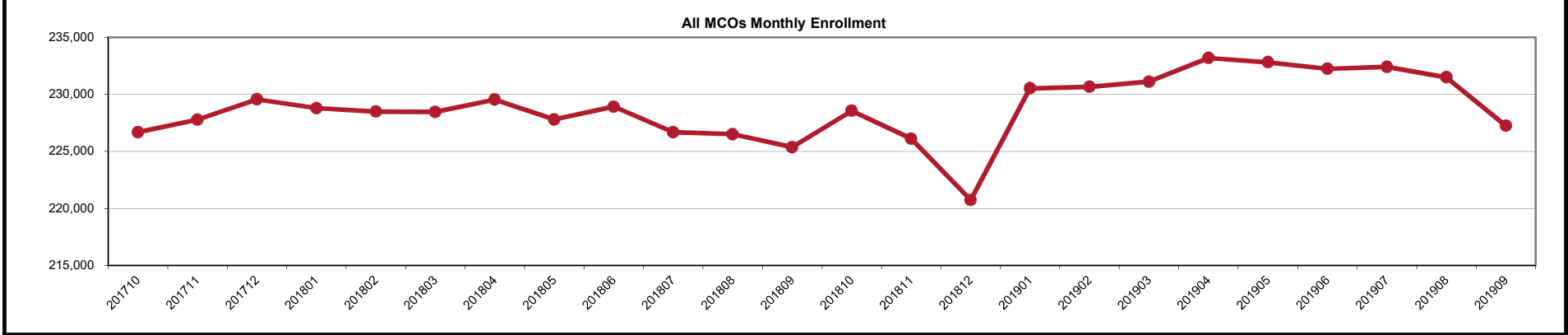


\* "Other Rx" represents supplies such as diabetic test strips.

**4. Notes**

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, and dental.
4. Amounts are reported based on dates of service within the previous and current periods.

**1. Total Population Monthly Enrollment**



**2. Total Population Medical/Pharmacy Dollars**

Aggregate Annual Costs			
	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 879,421,664	\$ 931,045,999	6%
Pharmacy	\$ 172,117,235	\$ 175,704,644	2%
<b>Total</b>	<b>\$ 1,051,538,899</b>	<b>\$ 1,106,750,643</b>	<b>5%</b>

Aggregate Costs by Service Categories			
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 292,866,258	\$ 289,508,216	-1%
Outpatient (OP)	\$ 164,330,713	\$ 179,053,965	9%
Physician (PH)	\$ 150,668,865	\$ 157,877,123	5%
Emergency Department (ED)	\$ 85,202,245	\$ 89,931,048	6%
Pharmacy (RX)	\$ 172,117,235	\$ 175,704,644	2%
Other (OTH)	\$ 186,353,582	\$ 214,675,647	15%
<b>Total Population Costs</b>	<b>\$ 1,051,538,899</b>	<b>\$ 1,106,750,643</b>	<b>5%</b>

Service Categories % of Cost			
Inpatient (IP)	26%		
Outpatient (OP)	16%		
Physician (PH)	14%		
Emergency Department (ED)	8%		
Pharmacy (RX)	16%		
Other (OTH)	20%		

Per Capita Cost (PMPM)			
	Previous (12 mon)	Current (12 mon)	% Change
Per Capita Cost (PMPM)	\$ 384.54	\$ 401.43	4%

Total Member Months			
	Previous (12 mon)	Current (12 mon)	% Change
Total Member Months	2,734,526	2,757,029	1%

**3. Retail Pharmacy Usage (Definitions in Glossary)**

Total Generic / Brand Rx			
	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 138,613,600	\$ 141,021,071	2%
Generic	\$ 29,654,072	\$ 30,583,979	3%
Other Rx	\$ 3,849,562	\$ 4,099,594	6%
<b>Total</b>	<b>\$ 172,117,235</b>	<b>\$ 175,704,644</b>	<b>2%</b>

% of Rx Spend		% of Scripts	
Brand	80%	88%	10%
Generic	18%	8%	2%
Other Rx	2%	4%	2%

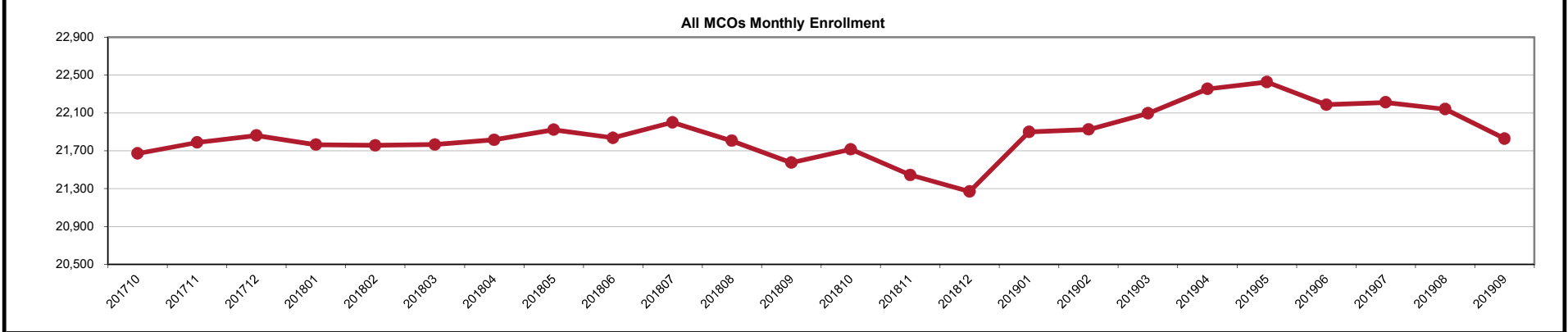
  

\* "Other Rx" represents supplies such as diabetic strips.

**4. Notes**

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, and dental.
4. Amounts are reported based on dates of service within the previous and current periods.

1. Total Population Monthly Enrollment



2. Total Population Medical/Pharmacy Dollars

Aggregate Annual Costs			
	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 43,816,115	\$ 45,630,765	4%
Pharmacy	\$ 935,407	\$ 455,990	-51%
<b>Total</b>	<b>\$ 44,751,522</b>	<b>\$ 46,086,755</b>	<b>3%</b>

Aggregate Costs by Service Categories			
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 7,633,216	\$ 5,015,341	-34%
Outpatient (OP)	\$ 8,077,693	\$ 7,447,922	-8%
Physician (PH)	\$ 4,994,532	\$ 4,826,419	-3%
Emergency Department (ED)	\$ 2,452,488	\$ 2,508,681	2%
Pharmacy (RX)	\$ 935,407	\$ 455,990	-51%
Other (OTH)	\$ 20,658,186	\$ 25,832,403	25%
<b>Total Population Costs</b>	<b>\$ 44,751,522</b>	<b>\$ 46,086,755</b>	<b>3%</b>

Service Categories % of Cost			
Service Category	%		
Other (OTH)	56%		
Outpatient (OP)	16%		
Physician (PH)	11%		
Emergency Department (ED)	5%		
Inpatient (IP)	11%		
Pharmacy (RX)	1%		

Per Capita Cost (PMPM)			
	Previous (12 mon)	Current (12 mon)	% Change
Per Capita Cost (PMPM)	\$ 171.10	\$ 174.91	2%

Total Member Months			
	Previous (12 mon)	Current (12 mon)	% Change
Total Member Months	261,549	263,484	1%

3. Retail Pharmacy Usage (Definitions in Glossary)

Total Generic / Brand Rx			
	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 641,298	\$ 311,738	-51%
Generic	\$ 257,115	\$ 121,200	-53%
Other Rx	\$ 36,994	\$ 23,052	-38%
<b>Total</b>	<b>\$ 935,407</b>	<b>\$ 455,990</b>	<b>-51%</b>

% of Rx Spend		% of Scripts	
Category	Current	Category	Current
Brand	68%	Generic	78%
Generic	27%	Brand	20%
Other Rx	5%	Other Rx	2%

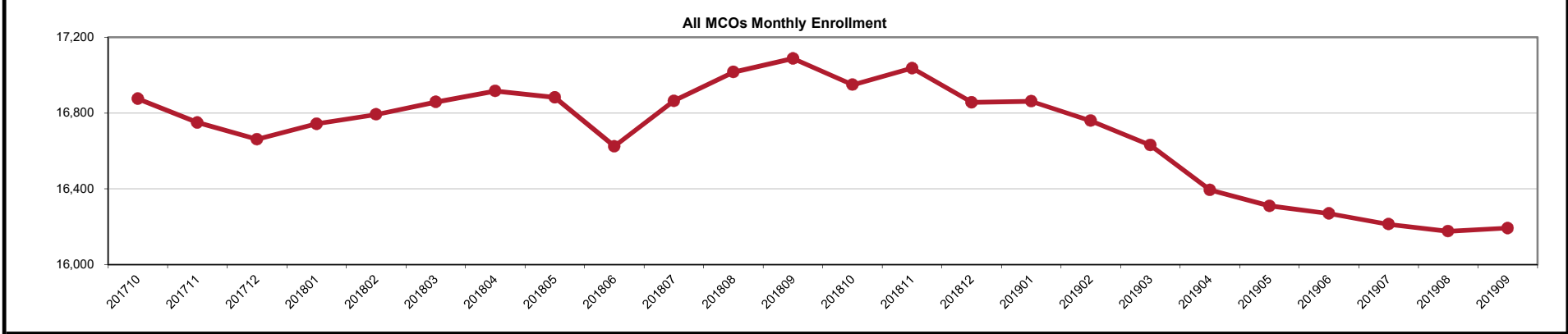
  

\* "Other Rx" represents supplies such as diabetic strips.

4. Notes

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2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, and dental.
4. Amounts are reported based on dates of service within the previous and current periods.

1. Total Population Monthly Enrollment



2. Total Population Medical/Pharmacy Dollars

Aggregate Annual Costs			
	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 468,660,260	\$ 478,562,127	2%
Pharmacy	\$ 353,752	\$ 371,236	5%
<b>Total</b>	<b>\$ 469,014,012</b>	<b>\$ 478,933,363</b>	<b>2%</b>

Aggregate Costs by Service Categories			
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Personal Care (PCO)	\$ 193,405,994	\$ 219,545,973	14%
Nursing Facility (NF)	\$ 200,033,404	\$ 192,322,081	-4%
Inpatient (IP)	\$ 12,549,689	\$ 7,197,862	-43%
Outpatient (OP)	\$ 12,026,280	\$ 11,215,842	-7%
Pharmacy (RX)	\$ 353,752	\$ 371,236	5%
HCBS	\$ 16,127,340	\$ 15,696,722	-3%
Other (OTH)	\$ 34,517,554	\$ 32,583,645	-6%
<b>Total Population Costs</b>	<b>\$ 469,014,012</b>	<b>\$ 478,933,363</b>	<b>2%</b>

Service Categories % of Cost			
Personal Care (PCO)	46%		
Nursing Facility (NF)	40%		
Other (OTH)	7%		
Pharmacy (RX)	3%		
Outpatient (OP)	2%		
HCBS	2%		
Inpatient (IP)	0%		

Per Capita Cost (PMPM)			
	Previous (12 mon)	Current (12 mon)	% Change
Per Capita Cost (PMPM)	\$ 2,321.08	\$ 2,410.96	4%

Total Member Months			
	Previous (12 mon)	Current (12 mon)	% Change
Total Member Months	202,067	198,648	-2%

3. Retail Pharmacy Usage (Definitions in Glossary)

Total Generic / Brand Rx			
	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 249,607	\$ 271,170	9%
Generic	\$ 80,252	\$ 76,601	-5%
Other Rx	\$ 23,894	\$ 23,465	-2%
<b>Total</b>	<b>\$ 353,752</b>	<b>\$ 371,236</b>	<b>5%</b>

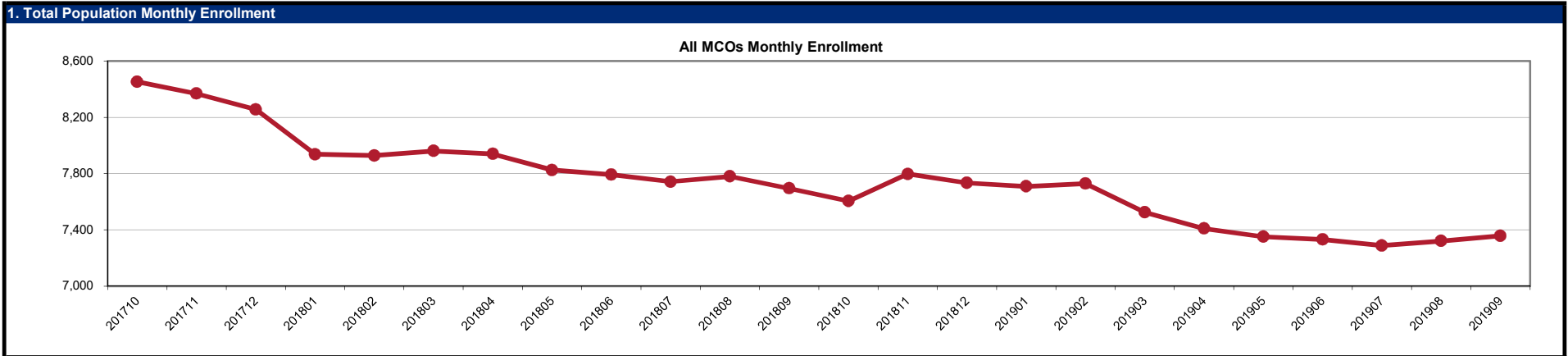
% of Rx Spend		% of Scripts	
Brand	73%	85%	12%
Generic	21%	8%	3%
Other Rx	6%	7%	3%

\* "Other Rx" represents supplies such as diabetic test strips.

4. Notes

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, and dental.
4. Amounts are reported based on dates of service within the previous and current periods.



### 2. Total Population Medical/Pharmacy Dollars

**Aggregate Annual Costs**

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 243,609,383	\$ 249,448,158	2%
Pharmacy	\$ 26,180,334	\$ 23,497,524	-10%
<b>Total</b>	<b>\$ 269,789,717</b>	<b>\$ 272,945,682</b>	<b>1%</b>

**Aggregate Costs by Service Categories**

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Personal Care (PCO)	\$ 91,769,580	\$ 97,113,545	6%
Nursing Facility (NF)	\$ 24,028,171	\$ 24,100,875	0%
Inpatient (IP)	\$ 44,962,021	\$ 39,538,393	-12%
Outpatient (OP)	\$ 27,750,339	\$ 30,287,126	9%
Pharmacy (RX)	\$ 26,180,334	\$ 23,497,524	-10%
HCBS	\$ 10,198,615	\$ 9,628,453	-6%
Other (OTH)	\$ 44,900,658	\$ 48,779,766	9%
<b>Total Population Costs</b>	<b>\$ 269,789,717</b>	<b>\$ 272,945,682</b>	<b>1%</b>

**Per Capita Cost (PMPM)**

	Previous (12 mon)	Current (12 mon)	% Change
Per Capita Cost (PMPM)	\$ 2,819.80	\$ 3,027.28	7%

**Total Member Months**

	Previous (12 mon)	Current (12 mon)	% Change
Total Member Months	95,677	90,162	-6%

**Service Categories % of Cost**

### 3. Retail Pharmacy Usage (Definitions in Glossary)

**Total Generic / Brand Rx**

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 20,951,546	\$ 18,751,494	-11%
Generic	\$ 4,603,091	\$ 4,108,750	-11%
Other Rx	\$ 625,698	\$ 637,280	2%
<b>Total</b>	<b>\$ 26,180,334</b>	<b>\$ 23,497,524</b>	<b>-10%</b>

**% of Rx Spend**

**Current**

**Previous**

**% of Scripts**

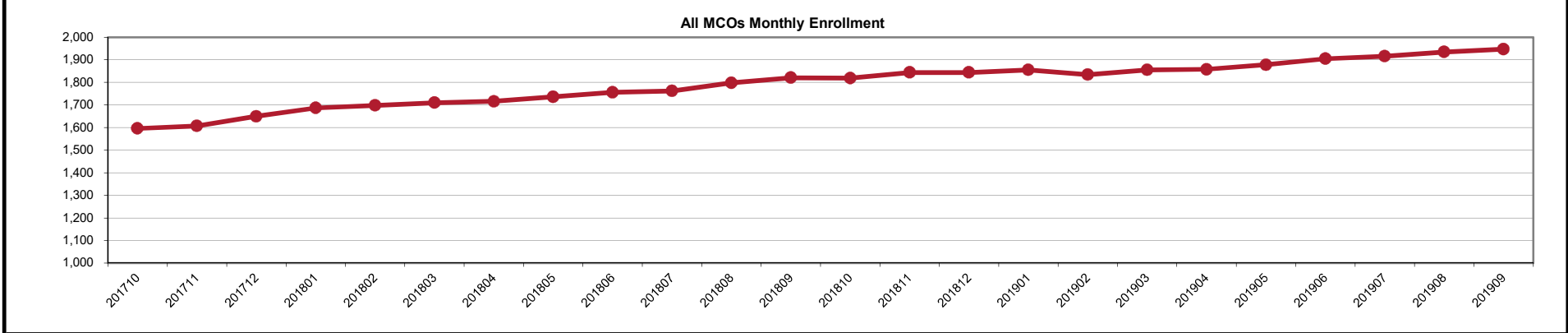
**Current**

**Previous**

\* "Other Rx" represents supplies such as diabetic test strips.

- ### 4. Notes
1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
  2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
  3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, and dental.
  4. Amounts are reported based on dates of service within the previous and current periods.

1. Total Population Monthly Enrollment



2. Total Population Medical/Pharmacy Dollars

Aggregate Annual Costs			
	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 60,168,148	\$ 67,443,435	12%
Pharmacy	\$ 3,272,808	\$ 3,870,714	18%
<b>Total</b>	<b>\$ 63,440,956</b>	<b>\$ 71,314,149</b>	<b>12%</b>

Aggregate Costs by Service Categories			
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Nursing Facility (NF)	\$ 256,149	\$ 348,175	36%
Inpatient (IP)	\$ 2,753,814	\$ 2,529,489	-8%
Outpatient (OP)	\$ 3,030,541	\$ 3,289,247	9%
Pharmacy (RX)	\$ 3,272,808	\$ 3,870,714	18%
HCBS	\$ 49,093,039	\$ 55,711,602	13%
Other (OTH)	\$ 5,034,605	\$ 5,564,923	11%
<b>Total Population Costs</b>	<b>\$ 63,440,956</b>	<b>\$ 71,314,149</b>	<b>12%</b>

Per Capita Cost (PMPM)	Previous (12 mon)	Current (12 mon)	% Change
	\$ 3,089.11	\$ 3,170.93	3%

Total Member Months	Previous (12 mon)	Current (12 mon)	% Change
	20,537	22,490	10%

Service Categories % of Cost

3. Retail Pharmacy Usage (Definitions in Glossary)

Total Generic / Brand Rx			
	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 2,490,309	\$ 3,166,945	27%
Generic	\$ 687,492	\$ 614,093	-11%
Other Rx	\$ 95,007	\$ 89,676	-6%
<b>Total</b>	<b>\$ 3,272,808</b>	<b>\$ 3,870,714</b>	<b>18%</b>

% of Rx Spend Current

% of Scripts Current

% of Rx Spend Previous

% of Scripts Previous

\* "Other Rx" represents supplies such as diabetic test strips.

4. Notes

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2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, and dental.
4. Amounts are reported based on dates of service within the previous and current periods.

**State of New Mexico - All MCOs**

Total Population (Physical Health, Long Term Services and Support, and Other Adult Group)

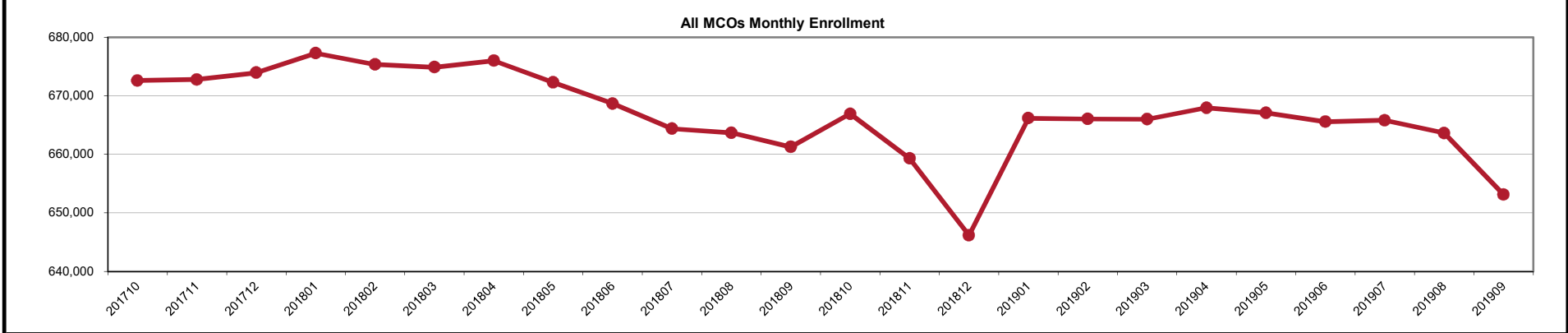
Behavioral Health Utilization and Cost Review

Reported Eligibility for Members Enrolled as of: September 30, 2019

Previous Period: October 1, 2017 to September 30, 2018

Current Period: October 1, 2018 to September 30, 2019

**1. Total Population Monthly Enrollment**



**2. Total Population Medical/Pharmacy Dollars**

**Aggregate Annual Costs**

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 315,475,419	\$ 346,407,026	10%
Pharmacy	\$ 66,978,992	\$ 58,960,123	-12%
<b>Total</b>	<b>\$ 382,454,411</b>	<b>\$ 405,367,150</b>	<b>6%</b>

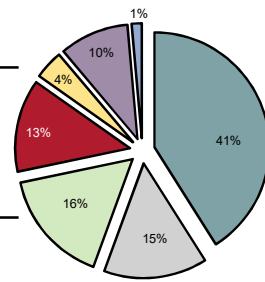
**Aggregate Costs by Service Categories**

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Outpatient/Clinic (OP/CL)	\$ 137,910,672	\$ 166,303,573	21%
Pharmacy (RX)	\$ 66,978,992	\$ 58,960,123	-12%
Res. Treatment Ctr. (RTC)	\$ 68,967,775	\$ 65,425,355	-5%
Behavioral Health Prov (BHP)	\$ 40,133,324	\$ 52,967,414	32%
Core Service Agencies (CSA)	\$ 17,113,048	\$ 16,473,173	-4%
Inpatient (IP)	\$ 45,228,030	\$ 39,529,387	-13%
Other (OTH)	\$ 6,122,569	\$ 5,708,125	-7%
<b>Total Population Costs</b>	<b>\$ 382,454,411</b>	<b>\$ 405,367,150</b>	<b>6%</b>

**Per Capita Cost (PMPM)** \$ 47.49 \$ 50.97 7%

**Total Member Months** 8,053,017 7,953,691 -1%

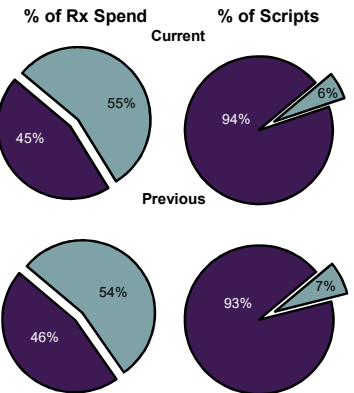
Services Categories % of Cost



**3. Retail Pharmacy Usage (Definitions in Glossary)**

**Total Generic / Brand Rx**

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 36,301,704	\$ 32,486,676	-11%
Generic	\$ 30,677,288	\$ 26,473,447	-14%
<b>Total</b>	<b>\$ 66,978,992</b>	<b>\$ 58,960,123</b>	<b>-12%</b>



**4. Notes**

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: Psychosocial Rehab and Skills Training & Development (Behavioral Management Services).
4. Amounts are reported based on dates of service within the previous and current periods.