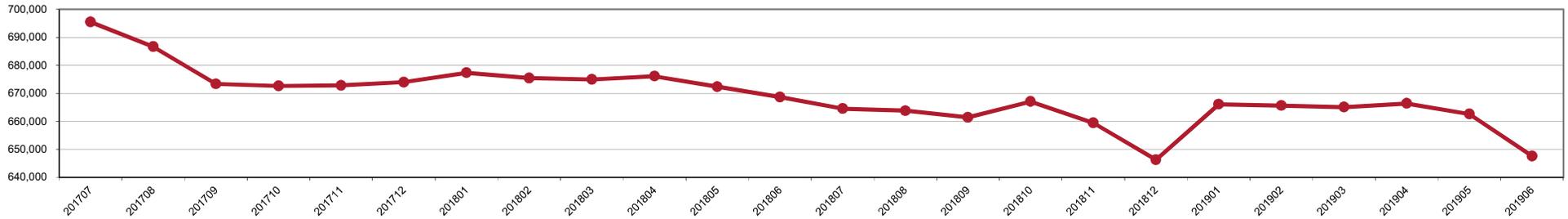


1. Total Centennial Care Monthly Enrollment

Centennial Care Managed Care Enrollment



2. Total Centennial Care Dollars and Member Months by Program

| Population                      | Aggregate Member Months by Program |                  |            |
|---------------------------------|------------------------------------|------------------|------------|
|                                 | Previous (12 mon)                  | Current (12 mon) | % Change   |
| Physical Health                 | 4,786,790                          | 4,625,599        | -3%        |
| Long Term Services and Supports | 583,585                            | 574,721          | -2%        |
| Other Adult Group               | 2,749,426                          | 2,735,569        | -1%        |
| <b>Total Member Months</b>      | <b>8,119,801</b>                   | <b>7,935,889</b> | <b>-2%</b> |

| Programs                          | Aggregate Medical Costs by Program |                         |           | Per Capita Medical Costs by Program (PMPM) |                  |           |
|-----------------------------------|------------------------------------|-------------------------|-----------|--|------------------|-----------|
|                                   | Previous (12 mon)                  | Current (12 mon)        | % Change  | Previous (12 mon)                          | Current (12 mon) | % Change  |
| Physical Health                   | \$ 1,248,735,478                   | \$ 1,251,918,290        | 0%        | \$ 260.87                                  | \$ 270.65        | 4%        |
| Long Term Services and Supports   | \$ 841,568,586                     | \$ 855,605,975          | 2%        | \$ 1,442.07                                | \$ 1,488.73      | 3%        |
| Other Adult Group Physical Health | \$ 1,039,983,602                   | \$ 1,078,253,549        | 4%        | \$ 378.25                                  | \$ 394.16        | 4%        |
| Behavioral Health - All Members   | \$ 375,873,341                     | \$ 401,428,766          | 7%        | \$ 46.29                                   | \$ 50.58         | 9%        |
| <b>Total Medical Costs</b>        | <b>\$ 3,506,161,008</b>            | <b>\$ 3,587,206,580</b> | <b>2%</b> | <b>\$ 431.80</b>                           | <b>\$ 452.02</b> | <b>5%</b> |

| Aggregate Non-Medical Costs                  | Previous (12 mon)     |            |                       | Current (12 mon) |            |                 |
|--|-----------------------|------------|-----------------------|------------------|------------|-----------------|
|  | Amount                | % Change   | Amount                | Amount           | % Change   | Amount          |
| Admin, care coordination, Centennial Rewards | \$ 428,231,576        | -7%        | \$ 396,239,788        | \$ 52.74         | -5%        | \$ 49.93        |
| NMMIP Assessment                             | \$ 59,256,833         | -10%       | \$ 53,348,781         | \$ 7.30          | -8%        | \$ 6.72         |
| Premium Tax - Net of NIMMP Offset            | \$ 135,427,177        | 3%         | \$ 139,478,355        | \$ 16.68         | 5%         | \$ 17.58        |
| <b>Total Non-Medical Costs</b>               | <b>\$ 622,915,586</b> | <b>-5%</b> | <b>\$ 589,066,924</b> | <b>\$ 76.72</b>  | <b>-3%</b> | <b>\$ 74.23</b> |

| Estimated Total Centennial Care Costs | Previous (12 mon) | Current (12 mon) | % Change |
|---------------------------------------|-------------------|------------------|----------|
|                                       | \$ 4,129,076,594  | \$ 4,176,273,504 | 1%       |

3. Total Program Medical/Pharmacy Dollars

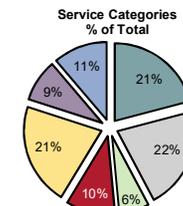
| Medical Pharmacy | Aggregate Costs by Service Categories |                         |           | Per Capita Medical Costs by Service Categories (PMPM) |                  |           |
|------------------|---------------------------------------|-------------------------|-----------|---|------------------|-----------|
|                  | Previous (12 mon)                     | Current (12 mon)        | % Change  | Previous (12 mon)                                     | Current (12 mon) | % Change  |
| Medical          | \$ 3,111,918,635                      | \$ 3,209,029,267        | 3%        | \$ 383.25   | \$ 404.37        | 6%        |
| Pharmacy         | \$ 394,242,373                        | \$ 378,177,313          | -4%       | \$ 48.55  | \$ 47.65         | -2%       |
| <b>Total</b>     | <b>\$ 3,506,161,008</b>               | <b>\$ 3,587,206,580</b> | <b>2%</b> | <b>\$ 431.80</b>                                      | <b>\$ 452.02</b> | <b>5%</b> |

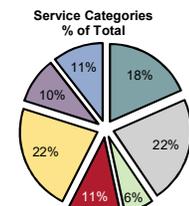
| Service Categories    | Aggregate Costs by Service Categories |                         |           | Per Capita Medical Costs by Service Categories (PMPM) |                  |           |
|-----------------------|---------------------------------------|-------------------------|-----------|---|------------------|-----------|
|                       | Previous (12 mon)                     | Current (12 mon)        | % Change  | Previous (12 mon)                                     | Current (12 mon) | % Change  |
| Acute Inpatient       | \$ 732,202,065                        | \$ 660,174,498          | -10%      | \$ 90.17  | \$ 83.19         | -8%       |
| Acute Outp/Phy        | \$ 749,153,553                        | \$ 794,029,328          | 6%        | \$ 92.26  | \$ 100.06        | 8%        |
| Nursing Facility      | \$ 218,635,908                        | \$ 219,388,932          | 0%        | \$ 26.93  | \$ 27.65         | 3%        |
| Community Benefit/PCO | \$ 358,149,064                        | \$ 389,075,283          | 9%        | \$ 44.11  | \$ 49.03         | 11%       |
| Other Services        | \$ 745,208,369                        | \$ 802,158,426          | 8%        | \$ 91.78  | \$ 101.08        | 10%       |
| Behavioral Health     | \$ 308,569,675                        | \$ 344,202,800          | 12%       | \$ 38.00  | \$ 43.37         | 14%       |
| Pharmacy (All)        | \$ 394,242,373                        | \$ 378,177,313          | -4%       | \$ 48.55  | \$ 47.65         | -2%       |
| <b>Total Costs</b>    | <b>\$ 3,506,161,008</b>               | <b>\$ 3,587,206,580</b> | <b>2%</b> | <b>\$ 431.80</b>                                      | <b>\$ 452.02</b> | <b>5%</b> |

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

Previous (12 mon) service distribution

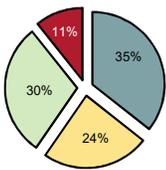


Current (12 mon) service distribution

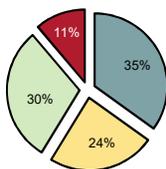


Centennial Care Medical

Previous (Q3CY2017 - Q2CY2018)



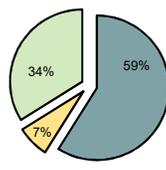
Current (Q3CY2018 - Q2CY2019)



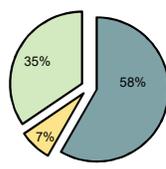
\*See above for legend.

Centennial Care Member Months

Previous (Q3CY2017 - Q2CY2018)



Current (Q3CY2018 - Q2CY2019)



\*See above for legend.

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)

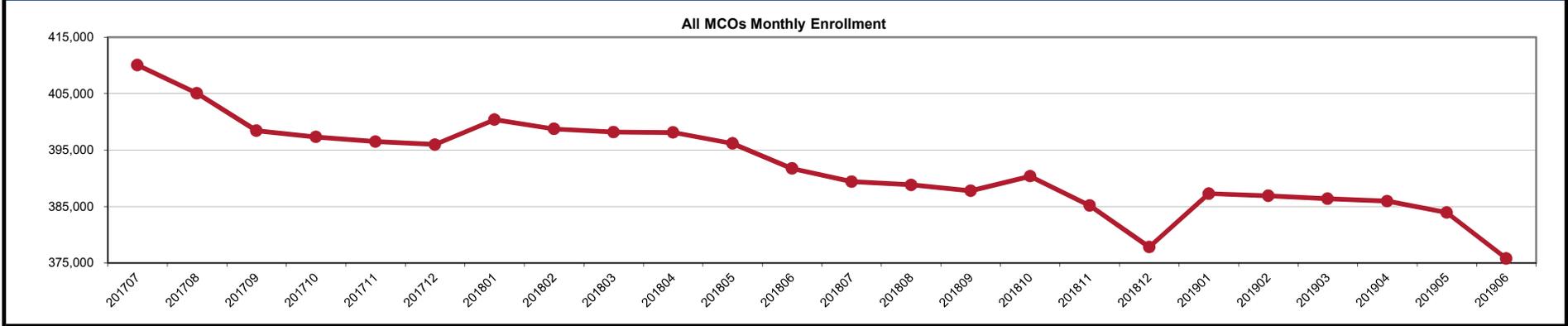
Physical Health Utilization and Cost Review

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

Previous Period: July 1, 2017 to June 30, 2018

Current Period: July 1, 2018 to June 30, 2019

**1. Total Population Monthly Enrollment**



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

**Aggregate Annual Costs**

|              | Previous (12 mon)       | Current (12 mon)        | % Change  |
|--------------|-------------------------|-------------------------|-----------|
| Medical      | \$ 1,124,168,152        | \$ 1,131,857,977        | 1%        |
| Pharmacy     | \$ 124,567,326          | \$ 120,060,313          | -4%       |
| <b>Total</b> | <b>\$ 1,248,735,478</b> | <b>\$ 1,251,918,290</b> | <b>0%</b> |

**Aggregate Costs by Service Categories**

| Service Categories            | Previous (12 mon)       | Current (12 mon)        | % Change  |
|-------------------------------|-------------------------|-------------------------|-----------|
| Inpatient (IP)                | \$ 373,400,124          | \$ 320,299,292          | -14%      |
| Outpatient (OP)               | \$ 171,476,705          | \$ 189,781,567          | 11%       |
| Physician (PH)                | \$ 210,047,130          | \$ 219,025,786          | 4%        |
| Emergency Department (ED)     | \$ 87,794,287           | \$ 90,812,486           | 3%        |
| Pharmacy (RX)                 | \$ 124,567,326          | \$ 120,060,313          | -4%       |
| Other (OTH)                   | \$ 281,449,906          | \$ 311,938,846          | 11%       |
| <b>Total Population Costs</b> | <b>\$ 1,248,735,478</b> | <b>\$ 1,251,918,290</b> | <b>0%</b> |

**Per Capita Cost (PMPM)**

|                        | Previous (12 mon) | Current (12 mon) | % Change |
|------------------------|-------------------|------------------|----------|
| Per Capita Cost (PMPM) | \$ 260.87         | \$ 270.65        | 4%       |

**Total Member Months**

|                     | Previous (12 mon) | Current (12 mon) | % Change |
|---------------------|-------------------|------------------|----------|
| Total Member Months | 4,786,790         | 4,625,599        | -3%      |

**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        | \$ 91,558,654           | \$ 88,623,062          | -3%        |
| Generic      | \$ 30,234,482           | \$ 28,757,887          | -5%        |
| Other Rx     | \$ 2,774,190            | \$ 2,679,364           | -3%        |
| <b>Total</b> | <b>\$ 124,567,326</b>   | <b>\$ 120,060,313</b>  | <b>-4%</b> |

**% of Rx Spend**

**Current**

**Previous**

**% of Scripts**

**Current**

**Previous**

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

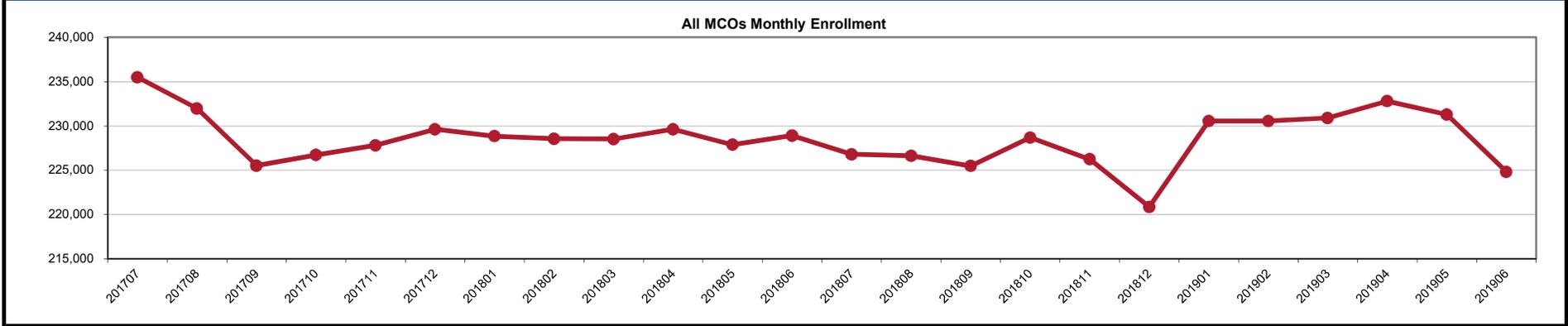
**4. Notes**

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.

**State of New Mexico - All MCOs**  
**Total Population**  
**Other Adult Group Utilization and Cost Review**

Reported Eligibility for Members Enrolled as of: June 30, 2019  
 Previous Period: July 1, 2017 to June 30, 2018  
 Current Period: July 1, 2018 to June 30, 2019

**1. Total Population Monthly Enrollment**



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

**Aggregate Annual Costs**

|              | Previous (12 mon)       | Current (12 mon)        | % Change  |
|--------------|-------------------------|-------------------------|-----------|
| Medical      | \$ 868,924,616          | \$ 906,087,121          | 4%        |
| Pharmacy     | \$ 171,058,987          | \$ 172,166,429          | 1%        |
| <b>Total</b> | <b>\$ 1,039,983,602</b> | <b>\$ 1,078,253,549</b> | <b>4%</b> |

**Aggregate Costs by Service Categories**

| Service Categories            | Previous (12 mon)       | Current (12 mon)        | % Change  |
|-------------------------------|-------------------------|-------------------------|-----------|
| Inpatient (IP)                | \$ 289,358,724          | \$ 287,810,413          | -1%       |
| Outpatient (OP)               | \$ 162,072,974          | \$ 173,894,424          | 7%        |
| Physician (PH)                | \$ 149,676,962          | \$ 154,559,796          | 3%        |
| Emergency Department (ED)     | \$ 83,144,342           | \$ 87,009,608           | 5%        |
| Pharmacy (RX)                 | \$ 171,058,987          | \$ 172,166,429          | 1%        |
| Other (OTH)                   | \$ 184,671,614          | \$ 202,812,881          | 10%       |
| <b>Total Population Costs</b> | <b>\$ 1,039,983,602</b> | <b>\$ 1,078,253,549</b> | <b>4%</b> |

**Per Capita Cost (PMPM)**

|                        | Previous (12 mon) | Current (12 mon) | % Change |
|------------------------|-------------------|------------------|----------|
| Per Capita Cost (PMPM) | \$ 378.25         | \$ 394.16        | 4%       |

**Total Member Months**

|                     | Previous (12 mon) | Current (12 mon) | % Change |
|---------------------|-------------------|------------------|----------|
| Total Member Months | 2,749,426         | 2,735,569        | -1%      |

**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        | \$ 138,283,141          | \$ 138,324,297         | 0%        |
| Generic      | \$ 28,893,451           | \$ 29,897,453          | 3%        |
| Other Rx     | \$ 3,882,394            | \$ 3,944,679           | 2%        |
| <b>Total</b> | <b>\$ 171,058,987</b>   | <b>\$ 172,166,429</b>  | <b>1%</b> |

**% of Rx Spend**

**Current**

**Previous**

**% of Scripts**

**Current**

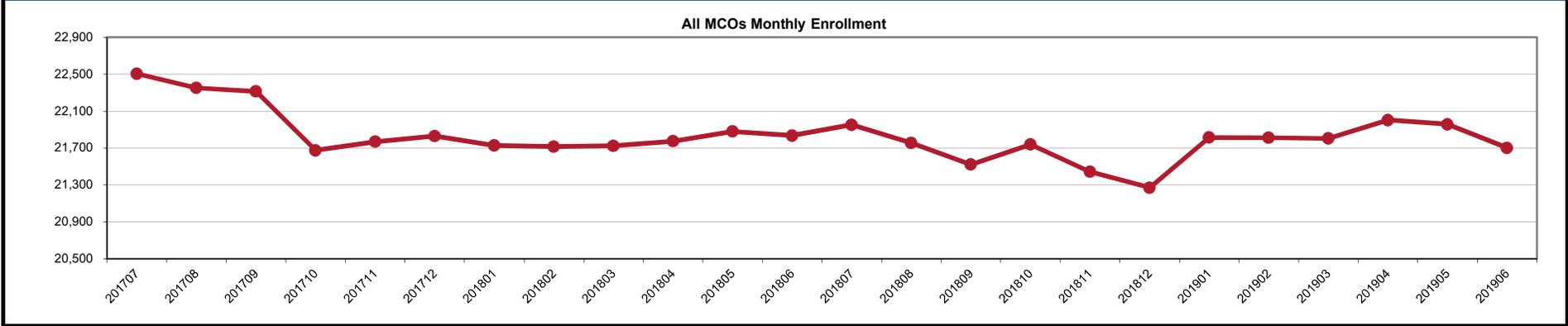
**Previous**

\* "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                | \$ 43,558,541        | \$ 40,501,316        | -7%        |
| Pharmacy               | \$ 974,000           | \$ 413,047           | -58%       |
| <b>Total</b>           | <b>\$ 44,532,541</b> | <b>\$ 40,914,364</b> | <b>-8%</b> |

| Aggregate Costs by Service Categories |                      |                      |            |
|---------------------------------------|----------------------|----------------------|------------|
| Service Categories                    | Previous (12 mon)    | Current (12 mon)     | % Change   |
| Inpatient (IP)                        | \$ 7,543,057         | \$ 3,908,622         | -48%       |
| Outpatient (OP)                       | \$ 8,094,236         | \$ 6,944,587         | -14%       |
| Physician (PH)                        | \$ 5,103,221         | \$ 4,409,409         | -14%       |
| Emergency Department (ED)             | \$ 2,444,973         | \$ 2,264,110         | -7%        |
| Pharmacy (RX)                         | \$ 974,000           | \$ 413,047           | -58%       |
| Other (OTH)                           | \$ 20,373,055        | \$ 22,974,589        | 13%        |
| <b>Total Population Costs</b>         | <b>\$ 44,532,541</b> | <b>\$ 40,914,364</b> | <b>-8%</b> |

| Per Capita Cost (PMPM) |                   |                  |          |
|------------------------|-------------------|------------------|----------|
|                        | Previous (12 mon) | Current (12 mon) | % Change |
| Per Capita Cost (PMPM) | \$ 169.26         | \$ 156.89        | -7%      |

| Total Member Months |                   |                  |          |
|---------------------|-------------------|------------------|----------|
|                     | Previous (12 mon) | Current (12 mon) | % Change |
| Total Member Months | 263,104           | 260,781          | -1%      |

**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                    | \$ 656,999              | \$ 268,742             | -59%        |
| Generic                  | \$ 278,362              | \$ 120,085             | -57%        |
| Other Rx                 | \$ 38,639               | \$ 24,221              | -37%        |
| <b>Total</b>             | <b>\$ 974,000</b>       | <b>\$ 413,047</b>      | <b>-58%</b> |

**% of Rx Spend**

**Current**

**Previous**

**% of Scripts**

**Current**

**Previous**

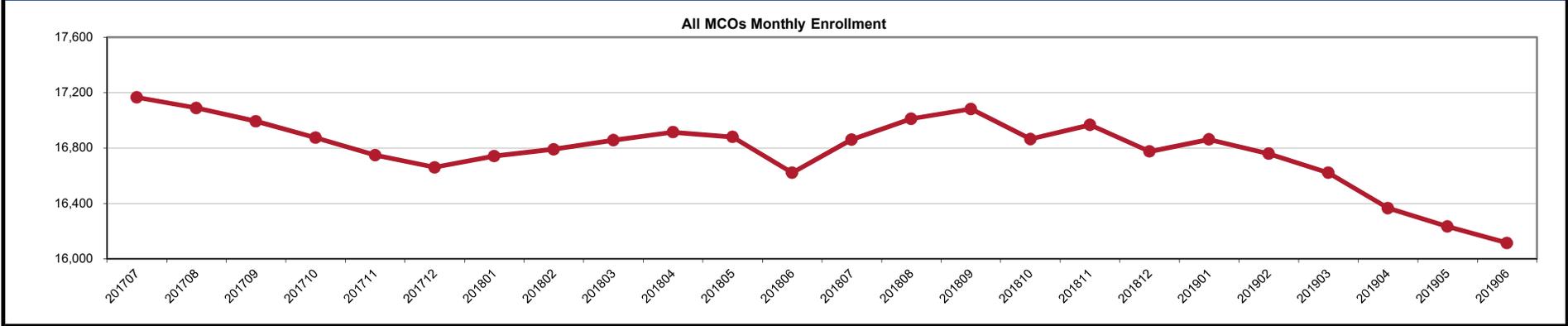
  

\* "Other Rx" represents supplies such as diabetic strips.

**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                | \$ 461,480,258        | \$ 476,253,502        | 3%        |
| Pharmacy               | \$ 373,238            | \$ 386,470            | 4%        |
| <b>Total</b>           | <b>\$ 461,853,496</b> | <b>\$ 476,639,971</b> | <b>3%</b> |

| Aggregate Costs by Service Categories |                       |                       |           |
|---------------------------------------|-----------------------|-----------------------|-----------|
| Service Categories                    | Previous (12 mon)     | Current (12 mon)      | % Change  |
| Personal Care (PCO)                   | \$ 191,259,783        | \$ 216,360,928        | 13%       |
| Nursing Facility (NF)                 | \$ 194,817,053        | \$ 194,732,725        | 0%        |
| Inpatient (IP)                        | \$ 13,175,504         | \$ 6,766,387          | -49%      |
| Outpatient (OP)                       | \$ 11,997,748         | \$ 10,510,439         | -12%      |
| Pharmacy (RX)                         | \$ 373,238            | \$ 386,470            | 4%        |
| HCBS                                  | \$ 15,844,099         | \$ 15,734,344         | -1%       |
| Other (OTH)                           | \$ 34,386,071         | \$ 32,148,679         | -7%       |
| <b>Total Population Costs</b>         | <b>\$ 461,853,496</b> | <b>\$ 476,639,971</b> | <b>3%</b> |

| Per Capita Cost (PMPM) |                   |                  |          |
|------------------------|-------------------|------------------|----------|
|                        | Previous (12 mon) | Current (12 mon) | % Change |
| Per Capita Cost (PMPM) | \$ 2,282.56       | \$ 2,377.03      | 4%       |

| Total Member Months |                   |                  |          |
|---------------------|-------------------|------------------|----------|
|                     | Previous (12 mon) | Current (12 mon) | % Change |
| Total Member Months | 202,340           | 200,519          | -1%      |

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

| Total Generic / Brand Rx |                         |                        |           |
|--------------------------|-------------------------|------------------------|-----------|
|                          | Previous Costs (12 mon) | Current Costs (12 mon) | % Change  |
| Brand                    | \$ 263,301              | \$ 277,349             | 5%        |
| Generic                  | \$ 82,800               | \$ 84,903              | 3%        |
| Other Rx                 | \$ 27,137               | \$ 24,217              | -11%      |
| <b>Total</b>             | <b>\$ 373,238</b>       | <b>\$ 386,470</b>      | <b>4%</b> |

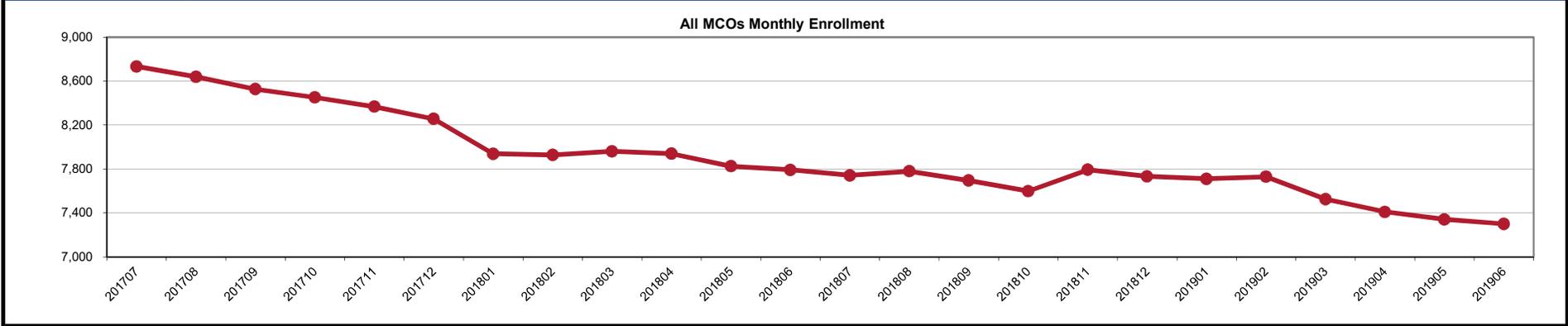
  

\* "Other Rx" represents supplies such as diabetic test strips.

**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                | \$ 247,204,368        | \$ 244,573,507        | -1%        |
| Pharmacy               | \$ 26,936,030         | \$ 24,086,362         | -11%       |
| <b>Total</b>           | <b>\$ 274,140,398</b> | <b>\$ 268,659,869</b> | <b>-2%</b> |

| Aggregate Costs by Service Categories |                       |                       |            |
|---------------------------------------|-----------------------|-----------------------|------------|
| Service Categories                    | Previous (12 mon)     | Current (12 mon)      | % Change   |
| Personal Care (PCO)                   | \$ 92,686,193         | \$ 94,290,062         | 2%         |
| Nursing Facility (NF)                 | \$ 23,614,843         | \$ 24,334,776         | 3%         |
| Inpatient (IP)                        | \$ 46,227,135         | \$ 38,797,722         | -16%       |
| Outpatient (OP)                       | \$ 27,904,814         | \$ 31,825,016         | 14%        |
| Pharmacy (RX)                         | \$ 26,936,030         | \$ 24,086,362         | -11%       |
| HCBS                                  | \$ 10,804,065         | \$ 8,369,526          | -23%       |
| Other (OTH)                           | \$ 45,967,317         | \$ 46,956,405         | 2%         |
| <b>Total Population Costs</b>         | <b>\$ 274,140,398</b> | <b>\$ 268,659,869</b> | <b>-2%</b> |

| Service Categories % of Cost |     |  |  |
|------------------------------|-----|--|--|
| Personal Care (PCO)          | 35% |  |  |
| Nursing Facility (NF)        | 9%  |  |  |
| Inpatient (IP)               | 14% |  |  |
| Outpatient (OP)              | 12% |  |  |
| Pharmacy (RX)                | 9%  |  |  |
| HCBS                         | 3%  |  |  |
| Other (OTH)                  | 18% |  |  |

| Per Capita Cost (PMPM) |                   |                  |          |
|------------------------|-------------------|------------------|----------|
|                        | Previous (12 mon) | Current (12 mon) | % Change |
| Per Capita Cost (PMPM) | \$ 2,787.03       | \$ 2,940.67      | 6%       |

| Total Member Months |                   |                  |          |
|---------------------|-------------------|------------------|----------|
|                     | Previous (12 mon) | Current (12 mon) | % Change |
| Total Member Months | 98,363            | 91,360           | -7%      |

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

| Total Generic / Brand Rx |                         |                        |             |
|--------------------------|-------------------------|------------------------|-------------|
|                          | Previous Costs (12 mon) | Current Costs (12 mon) | % Change    |
| Brand                    | \$ 21,563,639           | \$ 19,196,254          | -11%        |
| Generic                  | \$ 4,729,944            | \$ 4,250,886           | -10%        |
| Other Rx                 | \$ 642,448              | \$ 639,222             | -1%         |
| <b>Total</b>             | <b>\$ 26,936,030</b>    | <b>\$ 24,086,362</b>   | <b>-11%</b> |

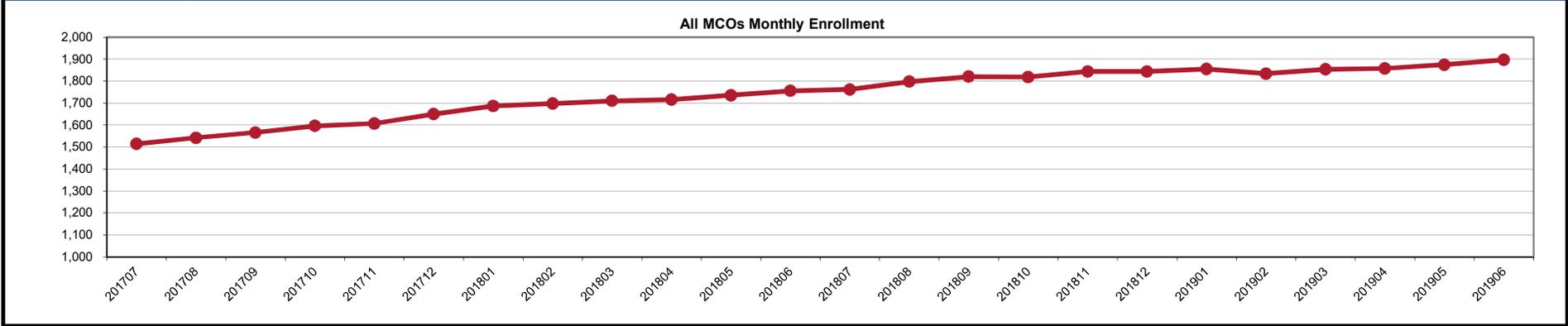
| % of Rx Spend |              | % of Scripts |              |
|---------------|--------------|--------------|--------------|
| Current       | Previous     | Current      | Previous     |
| Brand: 80%    | Brand: 80%   | Brand: 11%   | Brand: 12%   |
| Generic: 17%  | Generic: 18% | Generic: 87% | Generic: 86% |
| Other Rx: 3%  | Other Rx: 2% | Other Rx: 2% | Other Rx: 2% |

\* "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                | \$ 58,013,026        | \$ 65,553,045        | 13%        |
| Pharmacy               | \$ 3,029,126         | \$ 3,838,726         | 27%        |
| <b>Total</b>           | <b>\$ 61,042,151</b> | <b>\$ 69,391,771</b> | <b>14%</b> |

| Aggregate Costs by Service Categories |                      |                      |            |
|---------------------------------------|----------------------|----------------------|------------|
| Service Categories                    | Previous (12 mon)    | Current (12 mon)     | % Change   |
| Nursing Facility (NF)                 | \$ 204,013           | \$ 321,432           | 58%        |
| Inpatient (IP)                        | \$ 2,497,521         | \$ 2,592,063         | 4%         |
| Outpatient (OP)                       | \$ 2,779,762         | \$ 3,078,304         | 11%        |
| Pharmacy (RX)                         | \$ 3,029,126         | \$ 3,838,726         | 27%        |
| HCBS                                  | \$ 47,554,924        | \$ 54,320,423        | 14%        |
| Other (OTH)                           | \$ 4,976,805         | \$ 5,240,822         | 5%         |
| <b>Total Population Costs</b>         | <b>\$ 61,042,151</b> | <b>\$ 69,391,771</b> | <b>14%</b> |

| Per Capita Cost (PMPM) |                   |                  |          |
|------------------------|-------------------|------------------|----------|
|                        | Previous (12 mon) | Current (12 mon) | % Change |
| Per Capita Cost (PMPM) | \$ 3,086.37       | \$ 3,145.45      | 2%       |

| Total Member Months |                   |                  |          |
|---------------------|-------------------|------------------|----------|
|                     | Previous (12 mon) | Current (12 mon) | % Change |
| Total Member Months | 19,778            | 22,061           | 12%      |

| Service Category      | % of Cost |
|-----------------------|-----------|
| HCBS                  | 78%       |
| Other (OTH)           | 8%        |
| Pharmacy (RX)         | 6%        |
| Outpatient (OP)       | 4%        |
| Inpatient (IP)        | 4%        |
| Nursing Facility (NF) | 0%        |

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

| Total Generic / Brand Rx |                         |                        |            |
|--------------------------|-------------------------|------------------------|------------|
|                          | Previous Costs (12 mon) | Current Costs (12 mon) | % Change   |
| Brand                    | \$ 2,307,001            | \$ 3,079,030           | 33%        |
| Generic                  | \$ 629,935              | \$ 663,892             | 5%         |
| Other Rx                 | \$ 92,189               | \$ 95,804              | 4%         |
| <b>Total</b>             | <b>\$ 3,029,126</b>     | <b>\$ 3,838,726</b>    | <b>27%</b> |

| Category | Current | Previous |
|----------|---------|----------|
| Brand    | 80%     | 76%      |
| Generic  | 17%     | 21%      |
| Other Rx | 3%      | 3%       |

| Category | Current | Previous |
|----------|---------|----------|
| Brand    | 14%     | 15%      |
| Generic  | 83%     | 82%      |
| Other Rx | 3%      | 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.

**State of New Mexico - All MCOs**

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

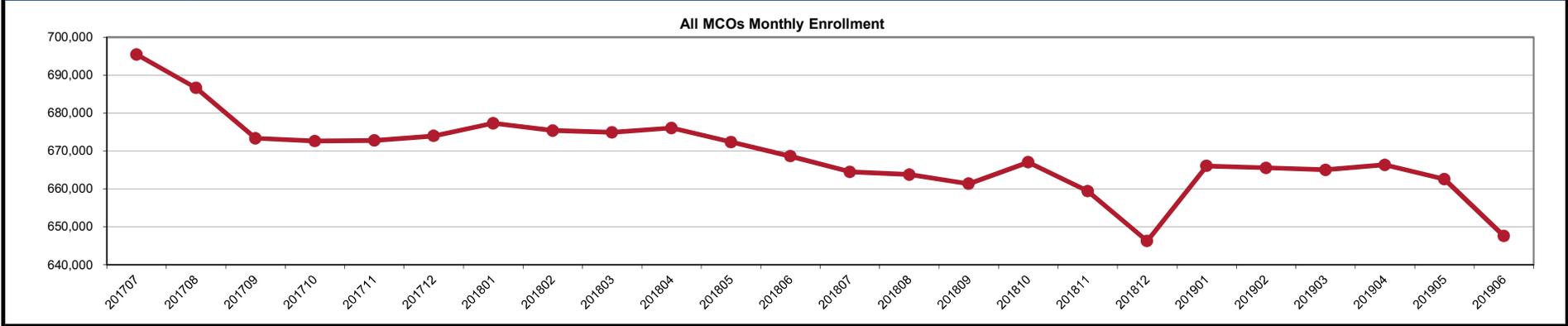
Behavioral Health Utilization and Cost Review

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

Previous Period: July 1, 2017 to June 30, 2018

Current Period: July 1, 2018 to June 30, 2019

**1. Total Population Monthly Enrollment**



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

| Aggregate Annual Costs |                       |                       |           |
|------------------------|-----------------------|-----------------------|-----------|
|                        | Previous (12 mon)     | Current (12 mon)      | % Change  |
| Medical                | \$ 308,569,675        | \$ 344,202,800        | 12%       |
| Pharmacy               | \$ 67,303,666         | \$ 57,225,966         | -15%      |
| <b>Total</b>           | <b>\$ 375,873,341</b> | <b>\$ 401,428,766</b> | <b>7%</b> |

| Aggregate Costs by Service Categories |                       |                       |           |
|---------------------------------------|-----------------------|-----------------------|-----------|
| Service Categories                    | Previous (12 mon)     | Current (12 mon)      | % Change  |
| Outpatient/Clinic (OP/CL)             | \$ 134,396,925        | \$ 167,612,976        | 25%       |
| Pharmacy (RX)                         | \$ 67,303,666         | \$ 57,225,966         | -15%      |
| Res. Treatment Ctr. (RTC)             | \$ 68,421,060         | \$ 64,175,649         | -6%       |
| Behavioral Health Prov (BHP)          | \$ 39,268,826         | \$ 49,065,323         | 25%       |
| Core Service Agencies (CSA)           | \$ 16,125,925         | \$ 17,037,898         | 6%        |
| Inpatient (IP)                        | \$ 44,452,621         | \$ 40,106,396         | -10%      |
| Other (OTH)                           | \$ 5,904,318          | \$ 6,204,558          | 5%        |
| <b>Total Population Costs</b>         | <b>\$ 375,873,341</b> | <b>\$ 401,428,766</b> | <b>7%</b> |

| Per Capita Cost (PMPM)     |                   |                  |
|----------------------------|-------------------|------------------|
|                            | Previous (12 mon) | Current (12 mon) |
|                            | \$ 46.29          | \$ 50.58         |
| <b>Total Member Months</b> | <b>8,119,801</b>  | <b>7,935,889</b> |

| Services Categories % of Cost |                   |                  |          |
|-------------------------------|-------------------|------------------|----------|
| Category                      | Previous (12 mon) | Current (12 mon) | % Change |
| Outpatient/Clinic (OP/CL)     | 42%               | 42%              | 0%       |
| Pharmacy (RX)                 | 18%               | 14%              | -22%     |
| Res. Treatment Ctr. (RTC)     | 18%               | 16%              | -11%     |
| Behavioral Health Prov (BHP)  | 10%               | 12%              | 20%      |
| Core Service Agencies (CSA)   | 4%                | 4%               | 0%       |
| Inpatient (IP)                | 12%               | 10%              | -17%     |
| Other (OTH)                   | 2%                | 2%               | 0%       |

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

| Total Generic / Brand Rx |                         |                        |             |
|--------------------------|-------------------------|------------------------|-------------|
|                          | Previous Costs (12 mon) | Current Costs (12 mon) | % Change    |
| Brand                    | \$ 35,543,156           | \$ 32,642,707          | -8%         |
| Generic                  | \$ 31,760,509           | \$ 24,583,260          | -23%        |
| <b>Total</b>             | <b>\$ 67,303,666</b>    | <b>\$ 57,225,966</b>   | <b>-15%</b> |

| % of Rx Spend |         | % of Scripts |         |
|---------------|---------|--------------|---------|
| Category      | Current | Category     | Current |
| Brand         | 57%     | Brand        | 93%     |
| Generic       | 43%     | Generic      | 7%      |

**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.