

**State of New Mexico - All MCOs**

All Centennial Care Populations

Centennial Care 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

Previous Period: October 1, 2017 to September 30, 2018						
Service Categories	Legacy Physical Health	OAG Physical Health	LTSS - Healthy Dual	LTSS - NF LOC Dual	LTSS - NF LOC Medicaid Only	LTSS - Self Directed
Inpatient Hospital	\$ 367,798,039	\$ 292,866,258	\$ 7,633,216	\$ 12,549,689	\$ 44,962,021	\$ 2,753,814
Outpatient Hospital	\$ 173,862,547	\$ 164,330,713	\$ 8,077,693	\$ 9,343,481	\$ 20,347,862	\$ 2,467,098
Emergency Room	\$ 88,684,600	\$ 85,202,245	\$ 2,452,488	\$ 2,682,799	\$ 7,402,477	\$ 563,443
Physician	\$ 211,028,133	\$ 150,668,865	\$ 4,994,532	\$ 5,660,730	\$ 18,703,281	\$ 1,737,269
Pharmacy	\$ 122,864,169	\$ 172,117,235	\$ 935,407	\$ 353,752	\$ 26,180,334	\$ 3,272,808
Home Health	\$ 19,573,557	\$ 8,337,315	\$ 304,337	\$ 599,151	\$ 3,417,637	\$ 282,558
Lab & X-Ray	\$ 22,408,064	\$ 24,565,624	\$ 219,694	\$ 168,265	\$ 1,426,379	\$ 126,582
Medical Supplies	\$ 32,838,706	\$ 19,656,739	\$ 2,035,412	\$ 3,981,444	\$ 7,013,498	\$ 1,361,661
Dental Services	\$ 125,510,762	\$ 36,979,267	\$ 2,934,658	\$ 2,844,296	\$ 1,722,313	\$ 294,420
Hospice	\$ 1,766,758	\$ 2,203,635	\$ 785,277	\$ 12,715,448	\$ 2,937,794	\$ 131,631
Non-Emergent Transportation	\$ 16,259,962	\$ 16,847,242	\$ 3,377,097	\$ 6,165,118	\$ 4,199,786	\$ 566,072
Emergent Transportation	\$ 20,019,773	\$ 18,253,609	\$ 421,411	\$ 567,172	\$ 2,632,695	\$ 201,700
Other Services	\$ 48,473,621	\$ 22,474,608	\$ 891,424	\$ 1,815,930	\$ 2,847,275	\$ 332,712
Community Benefit/PCO		\$ 37,035,543	\$ 588,290	\$ 209,533,334	\$ 101,968,194	\$ 49,093,039
NF State			\$ 769,171	\$ 24,131,307	\$ 3,109,028	\$ -
NF Private			\$ 8,331,414	\$ 175,902,097	\$ 20,919,144	\$ 256,149
<b>Total Population Costs</b>	<b>\$ 1,251,088,691</b>	<b>\$ 1,051,538,899</b>	<b>\$ 44,751,522</b>	<b>\$ 469,014,012</b>	<b>\$ 269,789,717</b>	<b>\$ 63,440,956</b>

Current Period: October 1, 2018 to September 30, 2019						
Service Categories	Legacy Physical Health	OAG Physical Health	LTSS - Healthy Dual	LTSS - NF LOC Dual	LTSS - NF LOC Medicaid Only	LTSS - Self Directed
Inpatient Hospital	\$ 345,957,713	\$ 289,508,216	\$ 5,015,341	\$ 7,197,862	\$ 39,538,393	\$ 2,529,489
Outpatient Hospital	\$ 191,559,853	\$ 179,053,965	\$ 7,447,922	\$ 8,552,503	\$ 23,020,714	\$ 2,716,374
Emergency Room	\$ 93,028,063	\$ 89,931,048	\$ 2,508,681	\$ 2,663,339	\$ 7,266,413	\$ 572,873
Physician	\$ 220,374,135	\$ 157,877,123	\$ 4,826,419	\$ 5,194,582	\$ 20,533,346	\$ 1,890,406
Pharmacy	\$ 122,244,646	\$ 175,704,644	\$ 455,990	\$ 371,236	\$ 23,497,524	\$ 3,870,714
Home Health	\$ 20,944,501	\$ 12,673,691	\$ 540,413	\$ 399,812	\$ 3,958,362	\$ 252,105
Lab & X-Ray	\$ 23,185,350	\$ 25,050,708	\$ 188,697	\$ 124,658	\$ 1,264,482	\$ 153,667
Medical Supplies	\$ 38,383,579	\$ 23,048,795	\$ 2,064,980	\$ 3,550,032	\$ 7,379,975	\$ 1,545,864
Dental Services	\$ 140,551,644	\$ 40,496,923	\$ 3,250,046	\$ 2,797,084	\$ 1,800,723	\$ 308,266
Hospice	\$ 2,306,227	\$ 3,220,913	\$ 1,204,272	\$ 13,004,546	\$ 3,157,745	\$ 82,613
Non-Emergent Transportation	\$ 19,046,795	\$ 19,802,953	\$ 3,883,799	\$ 6,055,950	\$ 4,824,480	\$ 625,319
Emergent Transportation	\$ 25,578,984	\$ 23,045,464	\$ 354,904	\$ 491,774	\$ 3,011,640	\$ 191,619
Other Services	\$ 54,793,936	\$ 27,038,264	\$ 1,072,819	\$ 965,207	\$ 2,849,013	\$ 515,064
Community Benefit/PCO		\$ 40,297,936	\$ 387,231	\$ 235,242,696	\$ 106,741,998	\$ 55,711,602
NF State			\$ 497,337	\$ 21,660,331	\$ 3,344,443	\$ 10,615
NF Private			\$ 12,387,905	\$ 170,661,750	\$ 20,756,432	\$ 337,559
<b>Total Population Costs</b>	<b>\$ 1,297,955,425</b>	<b>\$ 1,106,750,643</b>	<b>\$ 46,086,755</b>	<b>\$ 478,933,363</b>	<b>\$ 272,945,682</b>	<b>\$ 71,314,149</b>

**Note:**

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. Amounts are reported based on dates of service within the previous and current periods.

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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

Service Categories	Previous Period: October 1, 2017 to September 30, 2018		
	Legacy Behavioral Health	OAG Behavioral Health	Total Behavioral Health
RTC, ARTC, Group Homes < 21	\$ 45,829,244	\$ 7,594,370	\$ 53,423,614
Foster Care Therapeutic (TFC I & II) < 21	\$ 15,541,159	\$ 3,003	\$ 15,544,161
Skills Training and Development (BMS) < 21	\$ 4,735,124	\$ 10,118	\$ 4,745,242
BH Day Treatment < 21	\$ 3,166,555	\$ -	\$ 3,166,555
Psychosocial Rehab Services for Adults ≥ 18	\$ 1,081,027	\$ 296,299	\$ 1,377,327
Outpatient Therapies & BH Treatment Services	\$ 52,604,289	\$ 28,776,735	\$ 81,381,024
Psychiatric Hospitalization Services	\$ 28,671,683	\$ 16,556,348	\$ 45,228,030
Intensive Outpatient Program Services (IOP)	\$ 3,008,082	\$ 9,587,090	\$ 12,595,172
Autism Spectrum Disorder (ASD) Treatment	\$ 11,183,745	\$ 84,905	\$ 11,268,650
BH Pharmaceuticals	\$ 41,423,374	\$ 25,555,617	\$ 66,978,992
School Based Health Center Services	\$ 83,390	\$ 929	\$ 84,319
Assertive Community Treatment (ACT)	\$ 1,869,798	\$ 467,790	\$ 2,337,588
Multi-Systemic Therapy (MST)	\$ 9,321,333	\$ -	\$ 9,321,333
Other	\$ 451,059	\$ 1,106,993	\$ 1,558,052
Telehealth	\$ 407,614	\$ 232,361	\$ 639,975
Comprehensive Community Support Services	\$ 6,825,709	\$ 1,853,764	\$ 8,679,473
FQHC or RHC	\$ 20,602,221	\$ 12,668,502	\$ 33,270,722
Core Service Agencies (CSA's)	\$ 4,640,453	\$ 1,371,215	\$ 6,011,669
Medication Assistance Treatment (MAT) Administration	\$ 10,226,304	\$ 13,032,622	\$ 23,258,926
Family Support Services (Waiver)	\$ -		\$ -
Recovery Services (Waiver)	\$ -		\$ -
Respite Care Services (Waiver)	\$ 1,583,586		\$ 1,583,586
<b>Total Population Costs</b>	<b>\$ 263,255,749</b>	<b>\$ 119,198,661</b>	<b>\$ 382,454,411</b>

Service Categories	Current Period: October 1, 2018 to September 30, 2019		
	Legacy Behavioral Health	OAG Behavioral Health	Total Behavioral Health
RTC, ARTC, Group Homes < 21	\$ 42,911,042	\$ 7,320,831	\$ 50,231,873
Foster Care Therapeutic (TFC I & II) < 21	\$ 15,187,759	\$ 5,723	\$ 15,193,482
Skills Training and Development (BMS) < 21	\$ 4,147,128	\$ -	\$ 4,147,128
BH Day Treatment < 21	\$ 2,420,759	\$ -	\$ 2,420,759
Psychosocial Rehab Services for Adults ≥ 18	\$ 1,277,180	\$ 283,817	\$ 1,560,997
Outpatient Therapies & BH Treatment Services	\$ 60,471,765	\$ 34,867,297	\$ 95,339,062
Psychiatric Hospitalization Services	\$ 22,874,962	\$ 16,654,426	\$ 39,529,387
Intensive Outpatient Program Services (IOP)	\$ 2,912,107	\$ 9,494,458	\$ 12,406,564
Autism Spectrum Disorder (ASD) Treatment	\$ 16,702,429	\$ 49,774	\$ 16,752,203
BH Pharmaceuticals	\$ 34,349,545	\$ 24,610,578	\$ 58,960,123
School Based Health Center Services	\$ 50,582	\$ 2,043	\$ 52,626
Assertive Community Treatment (ACT)	\$ 1,619,147	\$ 377,126	\$ 1,996,273
Multi-Systemic Therapy (MST)	\$ 10,776,349	\$ -	\$ 10,776,349
Other	\$ 5,786,401	\$ 2,188,748	\$ 7,975,150
Telehealth	\$ 641,455	\$ 379,531	\$ 1,020,987
Comprehensive Community Support Services	\$ 4,450,621	\$ 1,390,925	\$ 5,841,545
FQHC or RHC	\$ 26,820,747	\$ 15,687,419	\$ 42,508,165
Core Service Agencies (CSA's)	\$ 6,587,335	\$ 1,995,394	\$ 8,582,729
Medication Assistance Treatment (MAT) Administration	\$ 12,083,193	\$ 16,373,152	\$ 28,456,345
Family Support Services (Waiver)	\$ -		\$ -
Recovery Services (Waiver)	\$ -		\$ -
Respite Care Services (Waiver)	\$ 1,615,403		\$ 1,615,403
<b>Total Population Costs</b>	<b>\$ 273,685,909</b>	<b>\$ 131,681,240</b>	<b>\$ 405,367,150</b>

**Note:**

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