

Expansion Report

January 30, 2018



Targeted Adult Medicaid (TAM) Enrollment by Subgroup

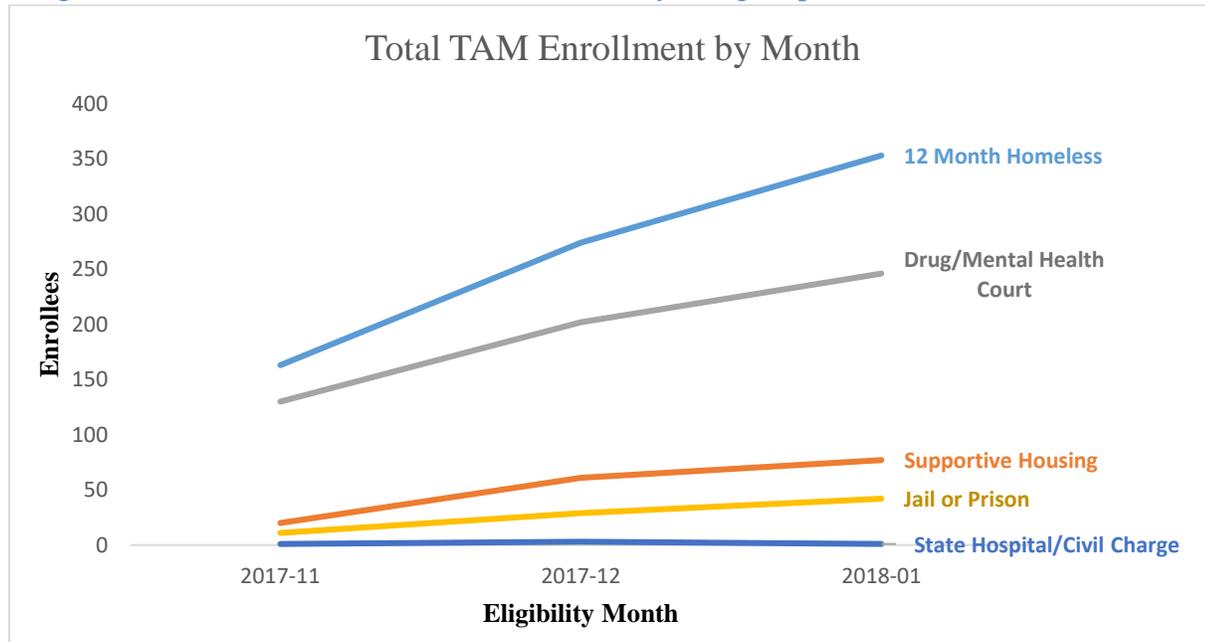


Figure 1

TAM Enrollment by Month

TAM Category	2017-11	2017-12	2018-01
12 Month Homeless	163	274	353
Supportive Housing	20	61	77
Drug/Mental Health Court	130	202	246
Jail or Prison	11	29	42
State Hospital/Civil Charge	1	3	1
Total	325	569	719

Table 1

Notes:

Enrollment as of January 25, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage.

Targeted Adult Medicaid Reimbursements

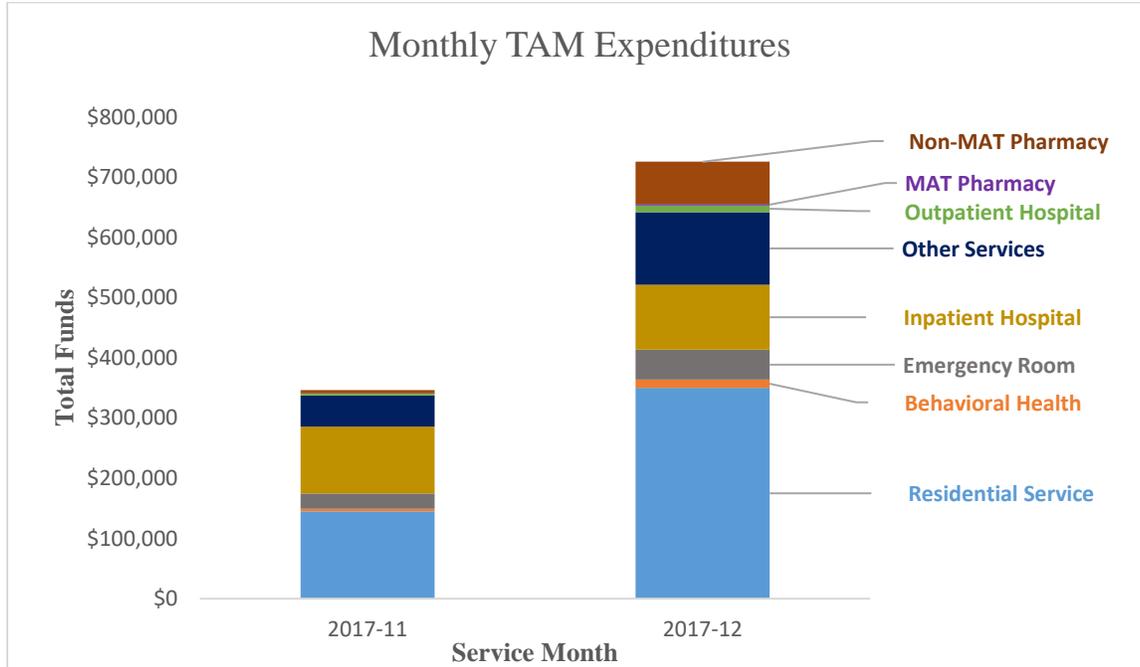


Figure 2

Monthly Expenditures (in thousands)			
Service Type	2017-11	2017-12	Total
Behavioral Health	\$4	\$14	\$18
Emergency Room	\$25	\$49	\$75
Inpatient Hospital	\$111	\$108	\$219
MAT Pharmacy	\$0	\$2	\$3
Non-MAT Pharmacy	\$5	\$70	\$75
Other Services	\$52	\$121	\$173
Outpatient Hospital	\$3	\$11	\$14
Residential Service	\$145	\$350	\$495
Grand Total	\$346	\$726	\$1,072

Table 2

Distinct Members Served		
Service Type	2017-11	2017-12
Behavioral Health	13	37
Emergency Room	36	74
Inpatient Hospital	9	13
MAT Pharmacy	1	9
Non-MAT Pharmacy	32	130
Other Services	200	442
Outpatient Hospital	7	23
Residential Service	71	104
Distinct Recipients	228	462

Table 3

Notes:

Monthly expenditures represent total fund payments to providers. Monthly expenditures may not precisely sum up to total due to rounding.

These total fund amounts consist of federal funds, state restricted funds, and hospital share.

Pharmacy expenses shown here are subject to future reductions due to rebates.

The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.

Residential service is categorized separately from other behavioral health due to the large amount. The remaining services categorized as "Behavioral Health" are non-residential behavioral health services.

Expansion Parents Enrollment

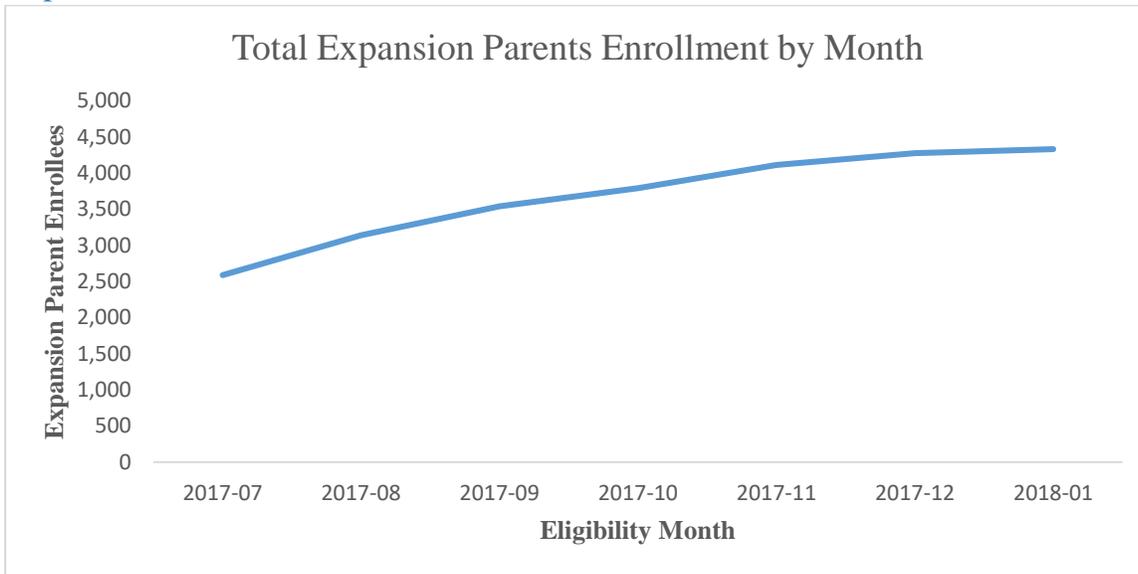


Figure 3

Expansion Parents Enrollment by Month

Category	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01
Expansion Parents	2,589	3,139	3,542	3,794	4,116	4,277	4,333

Table 4

Notes:

- 1) Enrollment as of January 29, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage

Expansion Parents Reimbursements

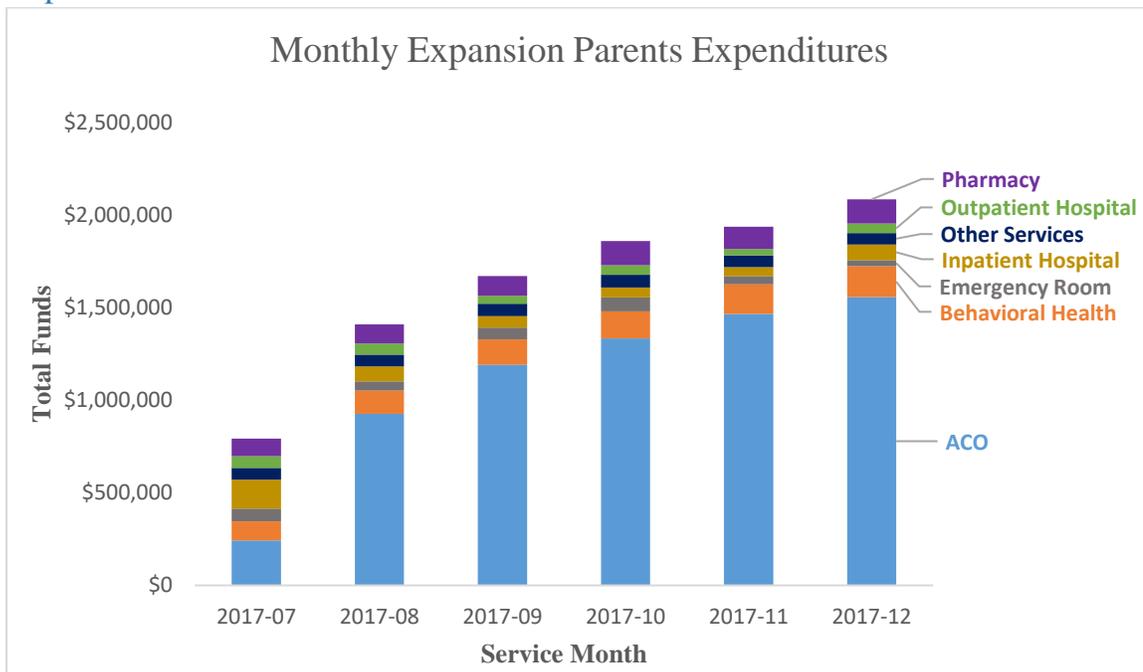


Figure 4

Monthly Expenditures (in thousands)							
Service Type	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	Total
ACO	\$243	\$926	\$1,191	\$1,333	\$1,466	\$1,556	\$6,715
Behavioral Health	\$103	\$125	\$137	\$146	\$159	\$166	\$836
Emergency Room	\$69	\$50	\$65	\$75	\$45	\$33	\$338
Inpatient Hospital	\$157	\$81	\$61	\$54	\$48	\$85	\$486
Other Services	\$62	\$64	\$67	\$67	\$64	\$61	\$386
Outpatient Hospital	\$64	\$60	\$42	\$53	\$33	\$51	\$303
Pharmacy	\$95	\$103	\$108	\$130	\$120	\$131	\$685
Grand Total	\$792	\$1,409	\$1,670	\$1,858	\$1,935	\$2,084	\$9,749

Table 5

Distinct Members Served						
Service Type	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12
ACO	520	1,983	2,519	2,815	3,085	3,268
Behavioral Health	2,536	3,073	3,442	3,723	4,051	4,206
Emergency Room	93	65	48	51	45	43
Inpatient Hospital	17	10	10	4	7	6
Other Services	349	263	242	245	199	213
Outpatient Hospital	125	92	67	72	71	73
Pharmacy	587	678	753	831	856	913
Distinct Recipients	2,554	3,108	3,492	3,750	4,077	4,232

Table 6

Notes:

Monthly expenditures represent total fund payments to providers and managed care organizations. Monthly expenditures may not precisely sum up to total due to rounding.

These total fund amounts consist of federal funds, state restricted funds, hospital share and county funds for behavioral health.

Pharmacy expenses shown here are subject to future reductions due to rebates.

The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.

Distinct members served by Accountable Care Organizations (ACO) and Behavioral Health include members covered on a managed care plan whether or not the member accessed services in the month.