

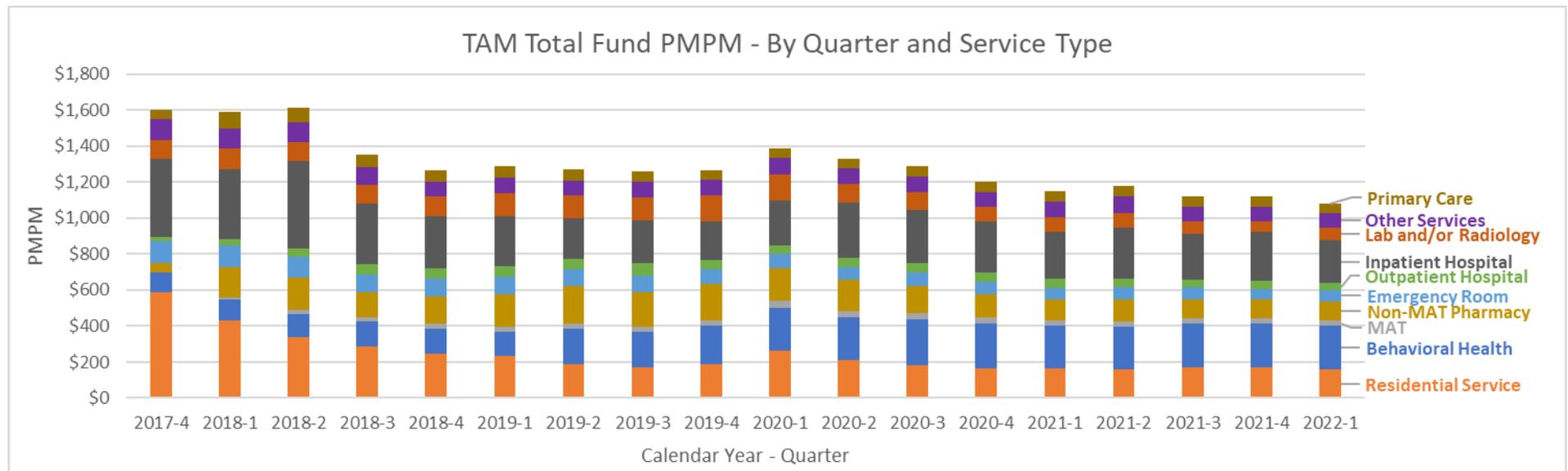
Background

This follow-up is in response to specific questions raised during the Behavioral Health Delivery informational meeting on May 25, 2022. This document adds context to the previous summary document presented at that meeting. Future follow up documents will be produced to address additional questions raised during the meeting on May 25th.

Expenditures

PMPM Trend

Per Member Per Month (PMPM) costs for Targeted Adult Medicaid (TAM) members have decreased over time. In the first quarter of the program, nearly 40% of expenses were SUD residential services. This has decreased over time, along with the overall PMPM cost. Medicaid’s maintenance of effort established during the public health emergency has resulted in a substantial growth of enrollment and a growth in non-utilizers. This has pushed the PMPM down to about \$1,100 in recent months.



Aggregate Expenditures

Approximately \$350 Million has been expended for TAM member services through the first quarter of 2022. Inpatient Hospital represents the largest expenditures when categorized as below. Behavioral Health and (SUD) Residential Services represent the second and third largest expenditure categories.

Quarterly Expenditures (in \$1,000's)																			
Service Type	2017-4	2018-1	2018-2	2018-3	2018-4	2019-1	2019-2	2019-3	2019-4	2020-1	2020-2	2020-3	2020-4	2021-1	2021-2	2021-3	2021-4	2022-1	Total
Primary Care	\$55	\$375	\$568	\$652	\$745	\$773	\$832	\$787	\$807	\$719	\$966	\$1,072	\$1,165	\$1,358	\$1,456	\$1,418	\$1,466	\$1,267	\$16,479
Other Services	\$119	\$460	\$806	\$1,003	\$1,027	\$1,170	\$1,157	\$1,284	\$1,235	\$1,374	\$1,420	\$1,712	\$1,730	\$1,988	\$2,155	\$2,023	\$1,994	\$2,221	\$24,878
Lab and/or Radiology	\$115	\$452	\$747	\$1,020	\$1,299	\$1,627	\$1,714	\$1,866	\$2,023	\$2,075	\$1,874	\$2,017	\$1,710	\$1,771	\$1,845	\$1,710	\$1,630	\$1,962	\$27,456
Inpatient Hospital	\$454	\$1,582	\$3,452	\$3,292	\$3,531	\$3,659	\$3,142	\$3,434	\$3,116	\$3,629	\$5,318	\$5,745	\$5,983	\$5,752	\$6,614	\$6,141	\$7,008	\$6,424	\$78,278
Outpatient Hospital	\$25	\$161	\$344	\$546	\$734	\$742	\$770	\$1,036	\$751	\$685	\$830	\$1,084	\$1,103	\$1,215	\$1,057	\$1,094	\$1,076	\$1,065	\$14,319
Emergency Room	\$123	\$498	\$805	\$1,015	\$1,212	\$1,317	\$1,279	\$1,327	\$1,125	\$1,186	\$1,258	\$1,499	\$1,469	\$1,409	\$1,659	\$1,638	\$1,547	\$1,684	\$22,050
Non-MAT Pharmacy	\$55	\$676	\$1,294	\$1,343	\$1,832	\$2,318	\$2,910	\$2,747	\$2,919	\$2,626	\$2,994	\$2,962	\$2,673	\$2,506	\$2,717	\$2,595	\$2,788	\$2,883	\$40,837
MAT	\$4	\$49	\$143	\$217	\$334	\$369	\$384	\$408	\$426	\$558	\$604	\$659	\$655	\$721	\$725	\$691	\$747	\$749	\$8,441
Behavioral Health	\$116	\$476	\$939	\$1,364	\$1,711	\$1,769	\$2,651	\$2,811	\$3,052	\$3,458	\$4,118	\$5,038	\$5,318	\$5,326	\$5,547	\$5,907	\$6,265	\$6,645	\$62,512
Residential Service	\$614	\$1,749	\$2,402	\$2,832	\$2,982	\$3,025	\$2,615	\$2,504	\$2,685	\$3,819	\$3,624	\$3,564	\$3,424	\$3,621	\$3,673	\$4,145	\$4,367	\$4,241	\$55,885
Total	\$55	\$375	\$568	\$652	\$745	\$773	\$832	\$787	\$807	\$719	\$966	\$1,072	\$1,165	\$1,358	\$1,456	\$1,418	\$1,466	\$1,267	\$16,479

Utilization Trends

Utilization by TAM members is shown below. Figures shown here are expressed as encounters per 100 member months. In other words, a value of 100 below would indicate one visit per member per month. As with the PMPM trend, the maintenance of effort established during the public health emergency has resulted in a substantial growth of enrollment and a growth in non-utilizers. This has pushed the encounters per 100 member months down in recent months.

Quarterly Encounters per 100 Member Months																		
Service Type	2017-4	2018-1	2018-2	2018-3	2018-4	2019-1	2019-2	2019-3	2019-4	2020-1	2020-2	2020-3	2020-4	2021-1	2021-2	2021-3	2021-4	2022-1
Behavioral Health	130	135	159	176	169	149	153	151	146	149	143	137	132	126	116	101	92	88
Emergency Room	25	26	23	21	19	19	18	18	16	16	14	14	13	12	13	13	11	11
Inpatient Hospital	12	11	12	9	8	7	6	6	6	6	8	7	7	6	6	6	6	5
Lab and/or Radiology	126	117	106	106	110	113	108	111	123	139	107	96	91	92	91	90	77	78
MAT	2	7	9	9	11	12	13	14	15	17	18	18	17	18	18	20	20	18
Non-MAT Pharmacy	30	65	77	75	80	82	82	80	84	85	84	79	74	74	72	63	62	60
Other Services	118	136	139	130	122	124	126	127	128	125	122	120	118	119	118	115	116	117
Outpatient Hospital	5	9	11	12	13	13	13	12	13	12	10	14	13	14	12	10	10	9
Primary Care	26	36	31	27	25	27	27	27	28	28	29	30	29	31	31	31	29	27
Residential Service	29	43	61	73	65	46	34	41	48	51	44	34	33	26	27	28	28	25
Grand Total	503	586	627	639	623	593	580	587	605	626	578	549	527	518	504	478	450	439