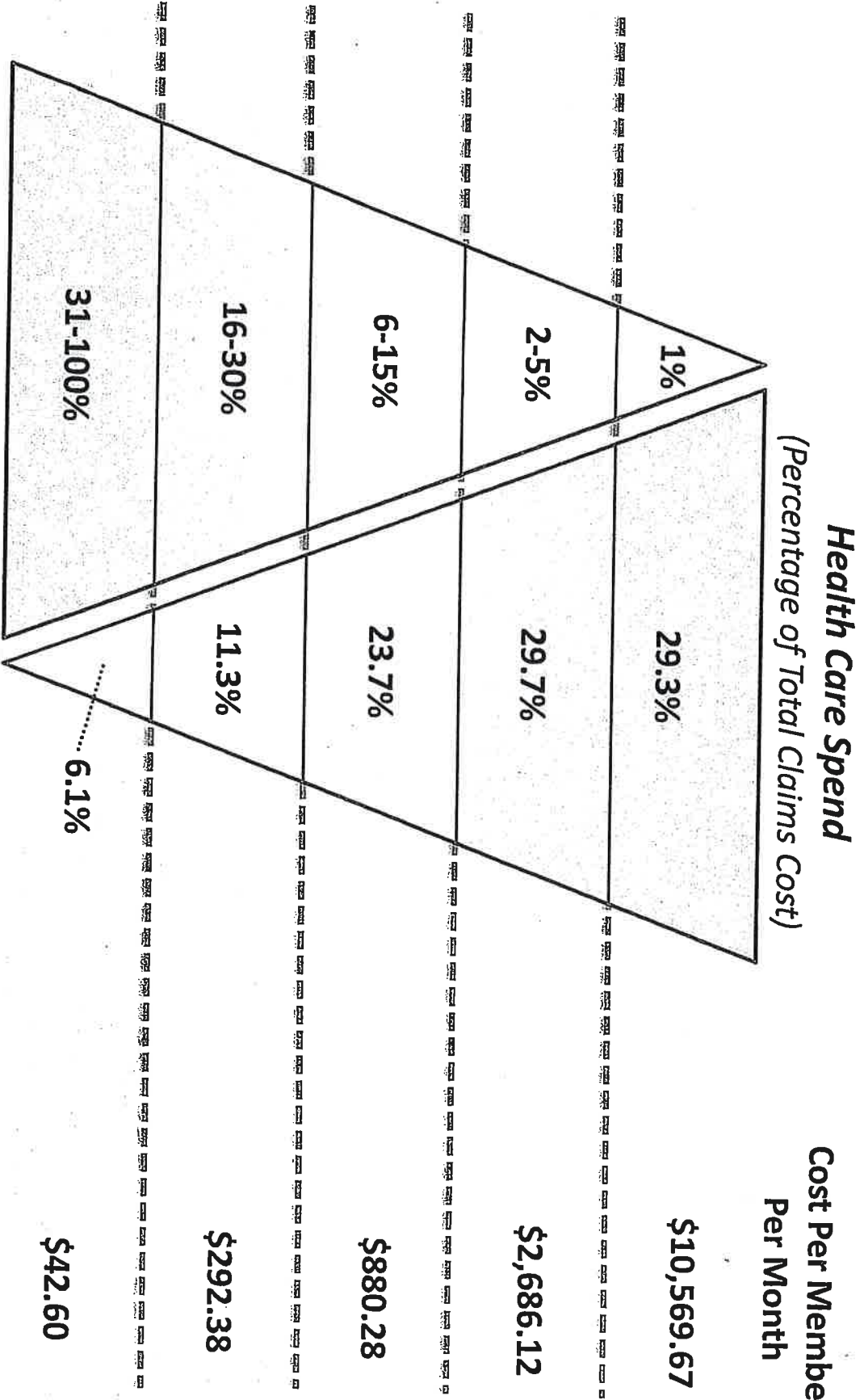
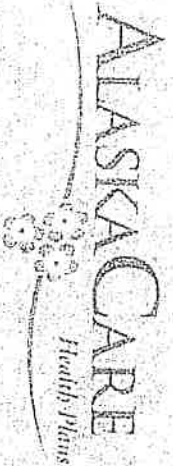


UTILIZATION OF SERVICES



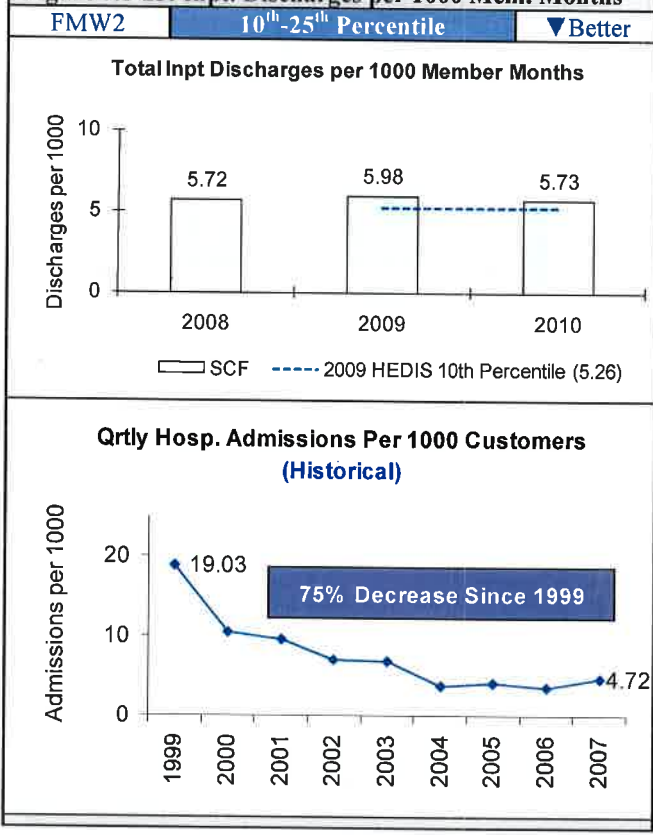
Membership Distribution Band
(Percent of Total)

Health Care Spend
(Percentage of Total Claims Cost)

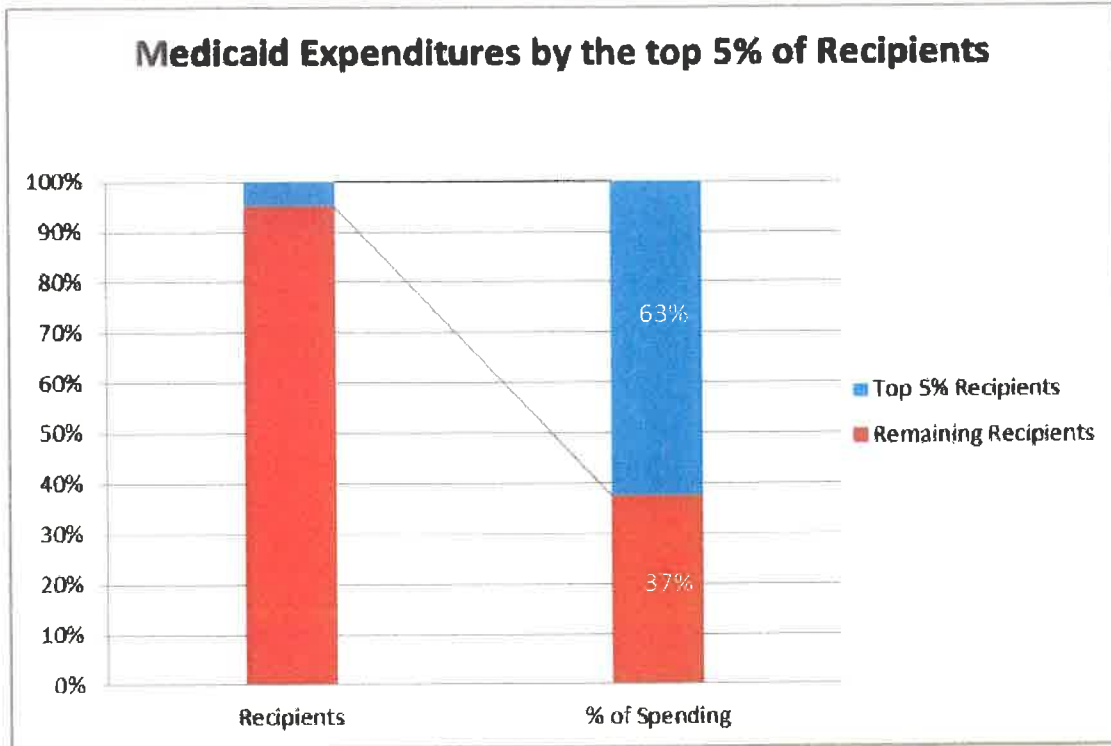
Cost Per Member Per Month

Source: Sightlines Medical Intelligence
July 2011 through June 2012

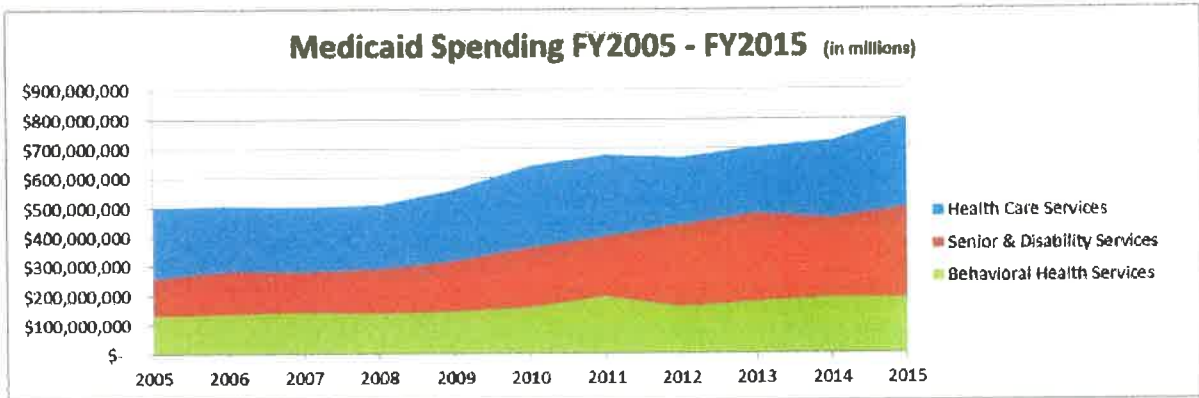
Figure 7.1-23: Inpt. Discharges per 1000 Mem. Months



The majority of Medicaid expenditures are driven by 5% of Medicaid recipients.



The following chart illustrates the amount of expenditures within each Division since FY2005.



Medicaid Expenditures are drive by 5% of Medicaid Recipients		
% Of Recipients	% Of Spending	FY 17 Operating Budget (in \$ Millions)
5%	63%	\$365,502
6-10%	8%	\$46,413
11-100%	29%	\$168,592
Total	100%	\$580,507

Active State Employees Expenditures are drive by 5% of Active Recipients		
% Of Recipients	% Of Spending	FY 17 Operating Budget (in \$ Millions)
1%	29.3%	\$99,199
2-5%	29.7%	\$100,553
6-15%	23.7%	\$80,239
16-100%	17.30%	\$58,571
Total	100.0%	\$338,562

Retired State Employees Expenditures are drive by 5% of Retired Recipients		
% Of Recipients	% Of Spending	FY 17 Operating Budget (in \$ Millions)
1%	29.3%	\$154,853
2-5%	29.7%	\$156,967
6-15%	23.7%	\$125,256
16-100%	17.30%	\$91,432
Total	100.0%	\$528,507

Group	# of Recipients	% of Recipients in Chronic & Acute Program	# of Recipients in Chronic & Acute Program	Expenditures of Recipients in Chronic & Acute Program (in \$ Millions)	Cost per - Additional Beneficiary (in \$ Thousands)	% Of Saving from Chronic & Acute Program	Amount Of Saving from Chronic & Acute Program (in \$ Millions)	FY for Program Completion Processing
Medicaid	155,000	10%	15,500	\$411,915	\$26,575	25%	\$102,979	FY 18
Active State Employees	23,433	15%	3,515	\$279,991	\$79,656	22%	\$61,598	FY 19
Retired State Employees	41,000	15%	6,150	\$437,076	\$71,069	19%	\$83,044	FY 19
APTIC Individual Market Enrollment	1,248	100%	1,248	\$55,000	\$44,071	25%	\$13,750	FY 18
Subtotal	220,681	12%	26,413	\$1,183,982	\$44,826	22%	\$261,371	
Workers Comp	-	-	-	-	-	-	-	FY 20
Inmates	-	-	-	-	-	-	-	TAMP Program
Total	220,681	12%	26,413	\$1,183,982	\$44,826	22%	\$261,371	-