



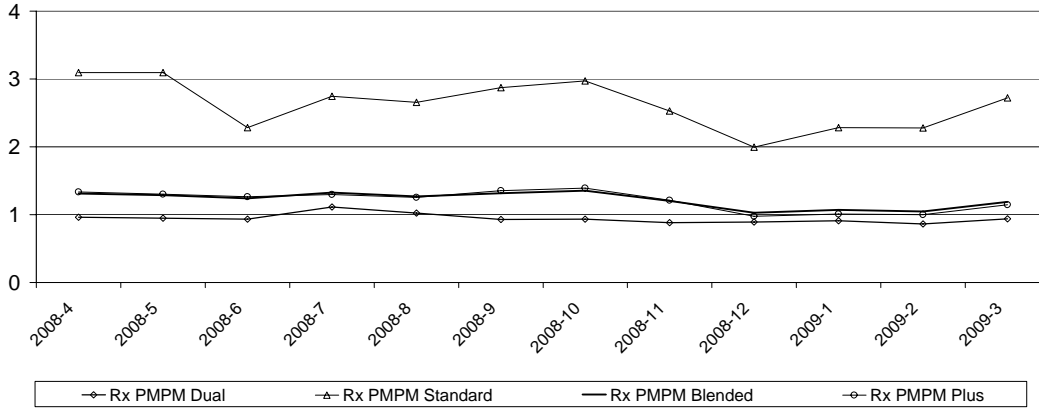
Pharmacy Utilization Summary Report: April 2008 - March 2009

	2008												2009
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	AVG/YTD
Eligibility													
Total Members	377,467	380,777	386,662	389,417	390,602	392,732	396,781	397,134	404,383	413,067	411,104	419,507	396,636
FFS Members	79,821	80,150	79,705	78,095	79,643	78,321	79,122	82,485	106,627	102,966	101,749	97,750	87,203
Standard	3,012	3,057	4,408	3,630	3,833	3,730	3,897	4,298	6,678	5,395	4,968	4,506	4,284
Plus	53,785	54,105	52,241	51,392	52,621	51,445	51,994	54,829	77,024	74,638	73,649	70,171	59,825
Medicare Wrap	23,024	22,988	23,056	23,073	23,189	23,146	23,231	23,358	22,925	22,933	23,132	23,073	23,094
Gross Figures													
Total Cost	\$12,865,416	\$12,727,393	\$12,473,198	\$12,796,798	\$12,456,448	\$12,714,039	\$13,339,822	\$12,272,095	\$12,570,973	\$13,210,006	\$12,660,251	\$13,919,765	\$154,006,204
FFS Drugs	\$5,072,660	\$4,758,474	\$4,737,770	\$4,834,105	\$5,220,189	\$5,418,962	\$5,663,635	\$5,105,003	\$5,299,631	\$5,546,941	\$5,448,913	\$5,953,096	\$63,059,379
Mental Health Carveout Drugs	\$7,792,756	\$7,968,919	\$7,735,428	\$7,962,693	\$7,236,259	\$7,295,077	\$7,676,187	\$7,167,092	\$7,271,342	\$7,663,065	\$7,211,338	\$7,966,669	\$90,946,825
Total Rx	159,919	158,917	153,314	161,124	155,660	159,704	165,859	153,716	162,966	166,091	158,680	174,906	1,930,856
FFS Drugs	89,859	88,174	84,520	89,172	87,294	89,088	92,503	85,031	90,889	91,494	89,464	98,242	1,075,730
Mental Health Carveout Drugs	70,060	70,743	68,794	71,952	68,366	70,616	73,356	68,685	72,077	74,597	69,216	76,664	855,126
Cost/Rx	\$80.45	\$80.09	\$81.36	\$79.42	\$80.02	\$79.61	\$80.43	\$79.84	\$77.14	\$79.53	\$79.78	\$79.58	\$79.77
FFS Drugs	\$56.45	\$53.97	\$56.06	\$54.21	\$59.80	\$60.83	\$61.23	\$60.04	\$58.31	\$60.63	\$60.91	\$60.60	\$58.58
Mental Health Carveout Drugs	\$111.23	\$112.65	\$112.44	\$110.67	\$105.85	\$103.31	\$104.64	\$104.35	\$100.88	\$102.73	\$104.19	\$103.92	\$106.40
Generic	\$65.69	\$66.38	\$66.45	\$66.24	\$66.60	\$67.82	\$69.49	\$70.76	\$70.05	\$35.81	\$36.25	\$35.81	\$59.78
Brand	\$7.86	\$7.65	\$8.09	\$7.11	\$8.00	\$7.83	\$7.53	\$7.10	\$6.12	\$258.30	\$261.37	\$264.01	\$70.91
PMPM Figures													
Cost PMPM	\$84.20	\$80.30	\$79.45	\$82.35	\$84.07	\$87.76	\$90.93	\$79.94	\$67.68	\$72.42	\$71.09	\$79.89	\$80.01
Standard	\$171.30	\$163.83	\$118.39	\$144.53	\$142.83	\$157.70	\$156.15	\$141.95	\$104.57	\$121.68	\$121.80	\$149.50	\$141.19
Plus	\$97.19	\$91.96	\$93.78	\$93.97	\$97.92	\$105.38	\$108.52	\$94.13	\$73.87	\$77.47	\$76.88	\$88.05	\$91.59
Medicare Wrap	\$13.40	\$12.58	\$11.71	\$17.40	\$15.62	\$9.10	\$10.54	\$8.37	\$10.37	\$32.90	\$30.03	\$28.45	\$16.71
FFS Drugs	\$63.55	\$59.37	\$59.44	\$61.90	\$65.54	\$69.19	\$71.58	\$61.89	\$49.70	\$53.87	\$53.55	\$60.90	\$60.87
Mental Health Carveout Drugs	\$20.64	\$20.93	\$20.01	\$20.45	\$18.53	\$18.58	\$19.35	\$18.05	\$17.98	\$18.55	\$17.54	\$18.99	\$19.13
Rx PMPM	1.31	1.29	1.24	1.33	1.27	1.32	1.35	1.20	1.03	1.07	1.05	1.19	1.22
Standard	3.10	3.10	2.28	2.75	2.65	2.87	2.97	2.53	2.00	2.28	2.28	2.72	2.63
Plus	1.34	1.30	1.26	1.30	1.26	1.35	1.39	1.21	0.98	1.01	1.00	1.15	1.21
Medicare Wrap	0.96	0.95	0.93	1.11	1.02	0.93	0.93	0.88	0.89	0.91	0.87	0.94	0.94
FFS Drugs	1.13	1.10	1.06	1.14	1.10	1.14	1.17	1.03	0.85	0.89	0.88	1.01	1.04
Mental Health Carveout Drugs	0.19	0.19	0.18	0.18	0.18	0.18	0.18	0.17	0.18	0.18	0.17	0.18	0.18
Utilization Percentages													
Generic %	76.3%	75.9%	76.1%	76.7%	76.5%	76.2%	76.4%	76.4%	76.9%	80.3%	80.7%	80.8%	77.4%
FFS Drugs	80.4%	80.0%	80.0%	81.0%	81.1%	80.6%	81.2%	81.1%	82.0%	83.6%	84.0%	84.3%	81.6%
Mental Health Carveout Drugs	71.0%	70.7%	71.3%	71.4%	70.7%	70.7%	70.5%	70.5%	70.4%	76.4%	76.4%	76.3%	72.2%
PDL %	76.5%	76.7%	75.6%	79.9%	80.3%	81.0%	80.7%	80.1%	79.2%	82.8%	83.0%	83.0%	79.9%

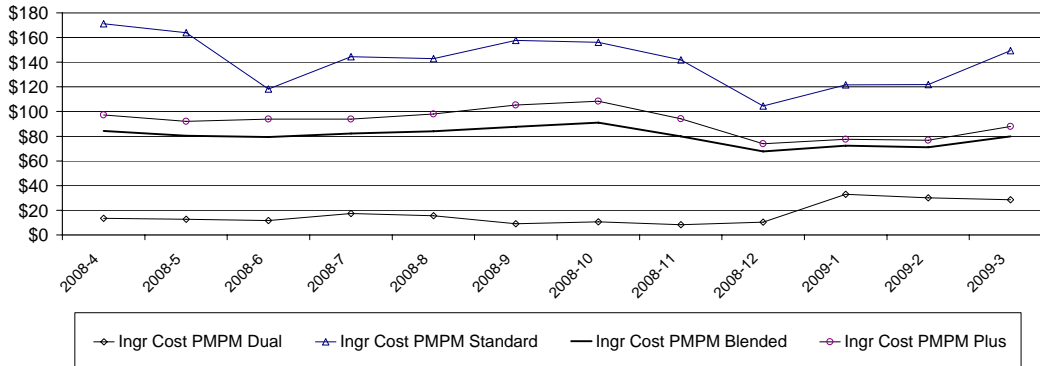
PMPM calculated as sum of physical health and mental health carve-outs
 Data from DSSURS and DMAP FCHP first of month reports
 Dates are service dates
 All eligibility groups included except for CAWEM, QS, QB
 Drug Cost = Amt Paid + Copay + Other Insurance Paid

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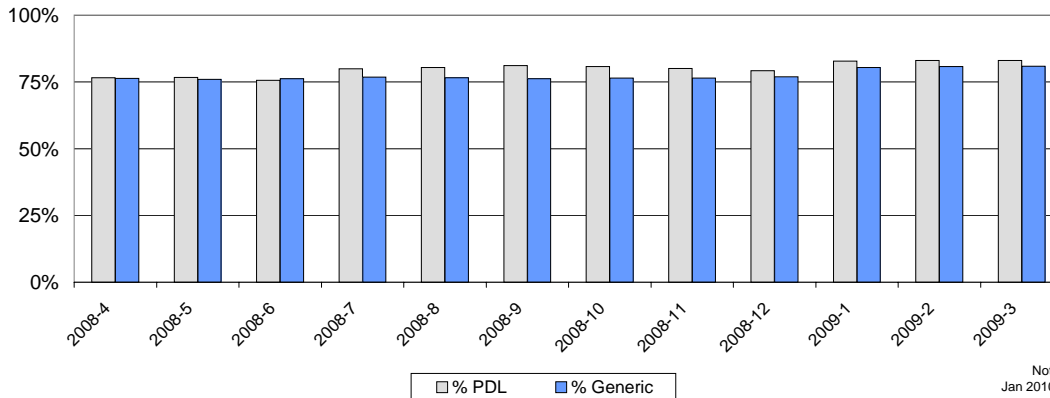
RX Dispensed PMPM



Ingredient Cost PMPM



Percent Generic and PDL



Note: PDL updated
Jan 2010, Jul 2010, Jan 2011