



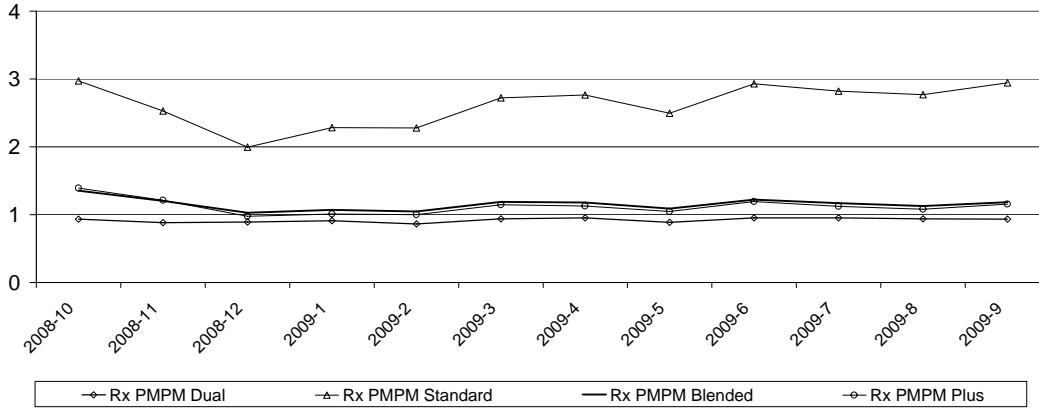
Pharmacy Utilization Summary Report: October 2008 - September 2009

	2008					2009							AVG/YTD
	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	
Eligibility													
Total Members	396,781	397,134	404,383	413,067	411,104	419,507	424,407	427,636	426,578	430,768	436,990	441,960	419,193
FFS Members	79,122	82,485	106,627	102,966	101,749	97,750	95,704	98,927	87,476	89,846	90,601	86,242	93,291
Standard	3,897	4,298	6,678	5,395	4,968	4,506	4,274	4,382	3,629	3,674	3,525	3,261	4,374
Plus	51,994	54,829	77,024	74,638	73,649	70,171	68,718	70,436	60,619	62,837	63,554	59,405	65,656
Medicare Wrap	23,231	23,358	22,925	22,933	23,132	23,073	22,712	24,109	23,228	23,335	23,522	23,576	23,261
Gross Figures													
Total Cost	\$13,339,822	\$12,272,095	\$12,570,973	\$13,210,006	\$12,660,251	\$13,919,765	\$13,417,292	\$12,954,705	\$13,027,226	\$12,870,811	\$12,504,883	\$12,915,189	\$155,663,018
FFS Drugs	\$5,663,635	\$5,105,003	\$5,299,631	\$5,546,941	\$5,448,913	\$5,953,096	\$5,503,134	\$5,355,083	\$5,151,361	\$4,876,850	\$4,774,560	\$5,402,497	\$64,080,704
Mental Health Carveout Drugs	\$7,676,187	\$7,167,092	\$7,271,342	\$7,663,065	\$7,211,338	\$7,966,669	\$7,914,158	\$7,599,622	\$7,875,865	\$7,993,961	\$7,730,323	\$7,512,692	\$91,582,313
Total Rx	165,859	153,716	162,966	166,091	158,680	174,906	172,007	164,494	167,896	165,876	161,135	163,843	1,977,469
FFS Drugs	92,503	85,031	90,889	91,494	89,464	98,242	95,521	90,590	91,167	88,978	86,674	87,298	1,087,851
Mental Health Carveout Drugs	73,356	68,685	72,077	74,597	69,216	76,664	76,486	73,904	76,729	76,898	74,461	76,545	889,618
Cost/Rx	\$80.43	\$79.84	\$77.14	\$79.53	\$79.78	\$79.58	\$78.00	\$78.75	\$77.59	\$77.59	\$77.61	\$78.83	\$78.72
FFS Drugs	\$61.23	\$60.04	\$58.31	\$60.63	\$60.91	\$60.60	\$57.61	\$59.11	\$56.50	\$54.81	\$55.09	\$61.89	\$58.89
Mental Health Carveout Drugs	\$104.64	\$104.35	\$100.88	\$102.73	\$104.19	\$103.92	\$103.47	\$102.83	\$102.65	\$103.96	\$103.82	\$98.15	\$102.96
Generic	\$69.49	\$70.76	\$70.05	\$35.81	\$36.25	\$35.81	\$34.86	\$35.93	\$34.85	\$33.62	\$32.78	\$31.39	\$43.46
Brand	\$7.53	\$7.10	\$6.12	\$258.30	\$261.37	\$264.01	\$261.13	\$261.96	\$259.91	\$267.26	\$272.52	\$281.76	\$200.75
PMPM Figures													
Cost PMPM	\$90.93	\$79.94	\$67.68	\$72.42	\$71.09	\$79.89	\$76.15	\$71.90	\$77.35	\$72.84	\$70.39	\$79.64	\$75.85
Standard	\$156.15	\$141.95	\$104.57	\$121.68	\$121.80	\$149.50	\$152.06	\$137.02	\$160.05	\$157.73	\$156.11	\$171.79	\$144.20
Plus	\$108.52	\$94.13	\$73.87	\$77.47	\$76.88	\$88.05	\$81.51	\$77.34	\$86.21	\$80.90	\$76.11	\$84.64	\$83.80
Medicare Wrap	\$10.54	\$8.37	\$10.37	\$32.90	\$30.03	\$28.45	\$33.20	\$31.44	\$28.50	\$23.71	\$28.32	\$40.29	\$25.51
FFS Drugs	\$71.58	\$61.89	\$49.70	\$53.87	\$53.55	\$60.90	\$57.50	\$54.13	\$58.89	\$54.28	\$52.70	\$62.64	\$57.64
Mental Health Carveout Drugs	\$19.35	\$18.05	\$17.98	\$18.55	\$17.54	\$18.99	\$18.65	\$17.77	\$18.46	\$18.56	\$17.69	\$17.00	\$18.22
Rx PMPM	1.35	1.20	1.03	1.07	1.05	1.19	1.18	1.09	1.22	1.17	1.13	1.19	1.16
Standard	2.97	2.53	2.00	2.28	2.28	2.72	2.76	2.49	2.93	2.82	2.77	2.94	2.62
Plus	1.39	1.21	0.98	1.01	1.00	1.15	1.13	1.05	1.19	1.12	1.08	1.16	1.12
Medicare Wrap	0.93	0.88	0.89	0.91	0.87	0.94	0.95	0.89	0.95	0.95	0.94	0.94	0.92
FFS Drugs	1.17	1.03	0.85	0.89	0.88	1.01	1.00	0.92	1.04	0.99	0.96	1.01	0.98
Mental Health Carveout Drugs	0.18	0.17	0.18	0.18	0.17	0.18	0.18	0.17	0.18	0.18	0.17	0.17	0.18
Utilization Percentages													
Generic %	76.4%	76.4%	76.9%	80.3%	80.7%	80.8%	80.9%	81.1%	81.0%	81.2%	81.3%	81.1%	79.8%
FFS Drugs	81.2%	81.1%	82.0%	83.6%	84.0%	84.3%	84.7%	84.8%	84.9%	85.2%	85.3%	85.0%	83.8%
Mental Health Carveout Drugs	70.5%	70.5%	70.4%	76.4%	76.4%	76.3%	76.3%	76.5%	76.4%	76.6%	76.6%	76.6%	74.9%
PDL %	80.7%	80.1%	79.2%	82.8%	83.0%	83.0%	83.1%	82.5%	82.5%	82.3%	82.4%	83.0%	82.1%

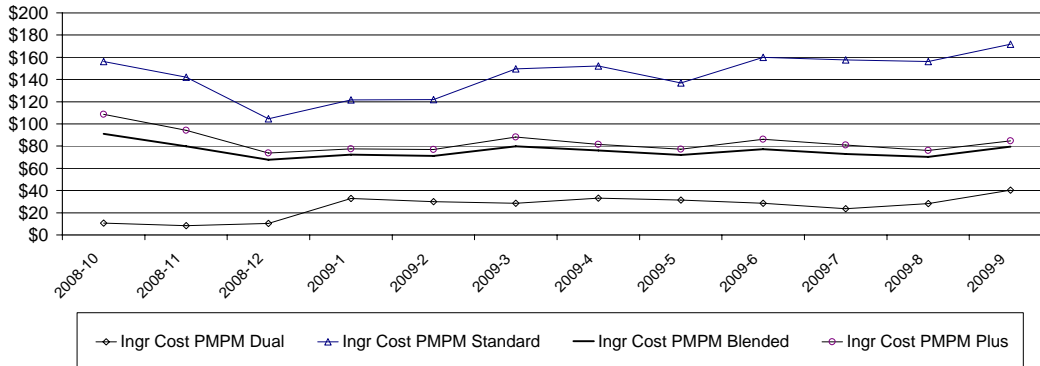
PMPM calculated as sum of physical health and mental health carve-outs
 Data from DSSURS and DMAP FCHP first of month reports
 Dates are service dates
 All eligibility groups included except for CAWEM, QS, QB
 Drug Cost = Amt Paid + Copay + Other Insurance Paid

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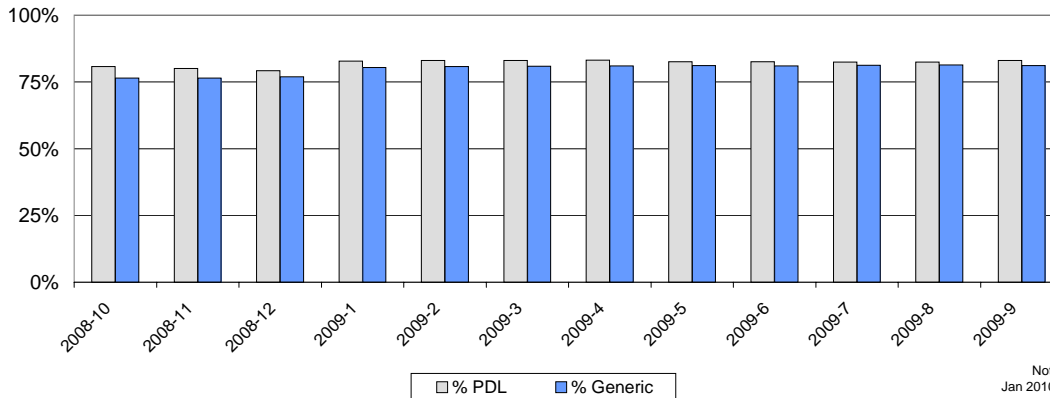
RX Dispensed PMPM



Ingredient Cost PMPM



Percent Generic and PDL



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