



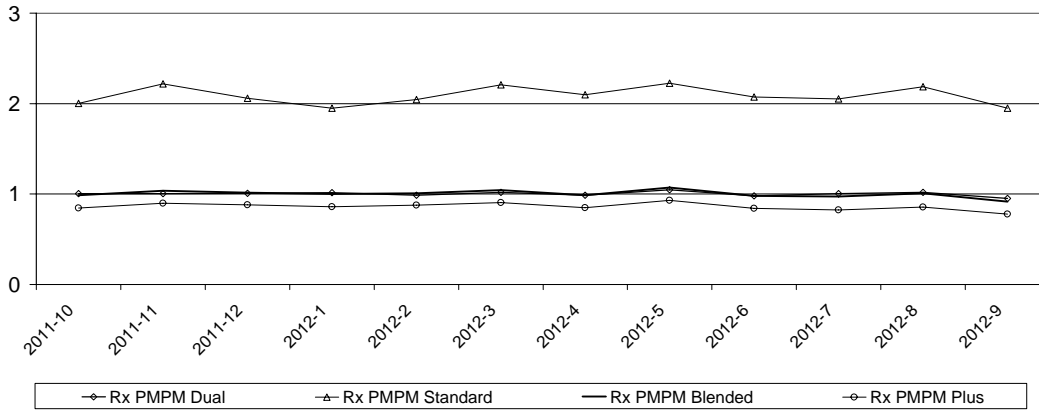
Pharmacy Utilization Summary Report: October 2011 - September 2012

	2011					2012							AVG/YTD
	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	
Eligibility													
Total Members	600,779	603,146	607,560	610,951	614,598	617,154	618,741	619,071	619,994	618,940	619,527	621,099	614,297
FFS Members	95,835	90,655	93,725	98,287	94,464	95,551	98,227	93,871	95,264	97,124	95,914	103,144	96,005
Standard	5,893	5,238	5,843	6,499	5,939	5,581	5,743	5,631	5,627	5,694	5,626	6,046	5,780
Plus	64,748	60,321	62,633	66,336	63,022	64,361	66,770	62,683	63,941	65,530	64,208	70,621	64,598
Medicare Wrap	25,194	25,096	25,249	25,452	25,503	25,609	25,714	25,557	25,696	25,900	26,080	26,477	25,627
Gross Figures													
Total Cost	\$13,719,958	\$13,724,847	\$13,931,214	\$14,781,908	\$14,414,741	\$14,816,197	\$13,128,888	\$12,928,316	\$11,752,943	\$12,053,715	\$12,186,246	\$11,041,679	\$158,480,651
FFS Drugs	\$4,077,247	\$4,097,603	\$4,188,110	\$4,339,904	\$4,277,617	\$4,436,872	\$4,297,243	\$4,320,536	\$3,891,043	\$3,943,448	\$3,977,163	\$3,709,395	\$49,556,181
Mental Health Carveout Drugs	\$9,642,711	\$9,627,244	\$9,743,103	\$10,442,004	\$10,137,124	\$10,379,325	\$8,831,645	\$8,607,780	\$7,861,899	\$8,110,267	\$8,209,083	\$7,332,284	\$108,924,470
Total Rx	176,898	178,276	180,264	185,768	179,784	187,561	182,814	190,053	178,054	179,709	183,811	174,808	2,177,800
FFS Drugs	78,896	78,957	79,793	81,641	80,029	83,636	80,859	84,526	77,989	78,642	80,816	78,629	964,413
Mental Health Carveout Drugs	98,002	99,319	100,471	104,127	99,755	103,925	101,955	105,527	100,065	101,067	102,995	96,179	1,213,387
Cost/Rx	\$77.56	\$76.99	\$77.28	\$79.57	\$80.18	\$78.99	\$71.82	\$68.02	\$66.01	\$67.07	\$66.30	\$63.16	\$72.75
FFS Drugs	\$51.68	\$51.90	\$52.49	\$53.16	\$53.45	\$53.05	\$53.14	\$51.11	\$49.89	\$50.14	\$49.21	\$47.18	\$51.37
Mental Health Carveout Drugs	\$98.39	\$96.93	\$96.97	\$100.28	\$101.62	\$99.87	\$86.62	\$81.57	\$78.57	\$80.25	\$79.70	\$76.24	\$89.75
Generic	\$43.22	\$43.79	\$43.41	\$44.34	\$44.65	\$43.07	\$34.98	\$30.62	\$28.35	\$28.24	\$27.44	\$25.00	\$36.43
Brand	\$327.02	\$322.11	\$327.07	\$341.73	\$344.47	\$345.16	\$346.39	\$344.51	\$347.24	\$356.76	\$357.21	\$348.65	\$342.36
PMPM Figures													
Cost PMPM	\$58.59	\$61.16	\$60.72	\$61.25	\$61.78	\$63.25	\$58.02	\$59.93	\$53.53	\$53.71	\$54.72	\$47.77	\$57.87
Standard	\$144.34	\$160.69	\$158.34	\$151.48	\$151.58	\$166.43	\$151.86	\$156.16	\$146.73	\$143.20	\$152.63	\$128.32	\$150.98
Plus	\$60.84	\$64.19	\$62.95	\$63.06	\$64.42	\$66.38	\$58.93	\$62.87	\$55.53	\$55.42	\$56.20	\$49.37	\$60.01
Medicare Wrap	\$15.41	\$17.02	\$15.76	\$15.98	\$18.05	\$14.70	\$17.85	\$17.15	\$14.16	\$15.86	\$17.04	\$15.20	\$16.18
FFS Drugs	\$42.54	\$45.20	\$44.69	\$44.16	\$45.28	\$46.43	\$43.75	\$46.03	\$40.84	\$40.60	\$41.47	\$35.96	\$43.08
Mental Health Carveout Drugs	\$16.05	\$15.96	\$16.04	\$17.09	\$16.49	\$16.82	\$14.27	\$13.90	\$12.68	\$13.10	\$13.25	\$11.81	\$14.79
Rx PMPM	0.99	1.04	1.02	1.00	1.01	1.04	0.99	1.07	0.98	0.97	1.01	0.92	1.00
Standard	2.00	2.22	2.06	1.95	2.04	2.21	2.10	2.22	2.07	2.05	2.19	1.95	2.09
Plus	0.85	0.90	0.88	0.86	0.88	0.91	0.85	0.93	0.84	0.82	0.86	0.78	0.86
Medicare Wrap	1.00	1.01	1.01	1.02	0.99	1.02	0.99	1.05	0.98	1.01	1.02	0.95	1.00
FFS Drugs	0.82	0.87	0.85	0.83	0.85	0.88	0.82	0.90	0.82	0.81	0.84	0.76	0.84
Mental Health Carveout Drugs	0.16	0.16	0.17	0.17	0.16	0.17	0.16	0.17	0.16	0.16	0.17	0.15	0.16
Utilization Percentages													
Generic %	87.9%	88.1%	88.1%	88.2%	88.2%	88.1%	88.2%	88.1%	88.2%	88.2%	88.2%	88.2%	88.1%
FFS Drugs	89.5%	89.8%	89.8%	90.1%	90.2%	90.2%	90.4%	90.5%	90.6%	90.7%	90.8%	90.7%	90.3%
Mental Health Carveout Drugs	86.6%	86.7%	86.7%	86.6%	86.5%	86.4%	86.4%	86.2%	86.3%	86.2%	86.2%	86.2%	86.4%
PDL %	92.6%	92.5%	92.5%	91.3%	91.7%	92.0%	92.2%	92.9%	93.2%	93.2%	94.0%	94.3%	92.7%

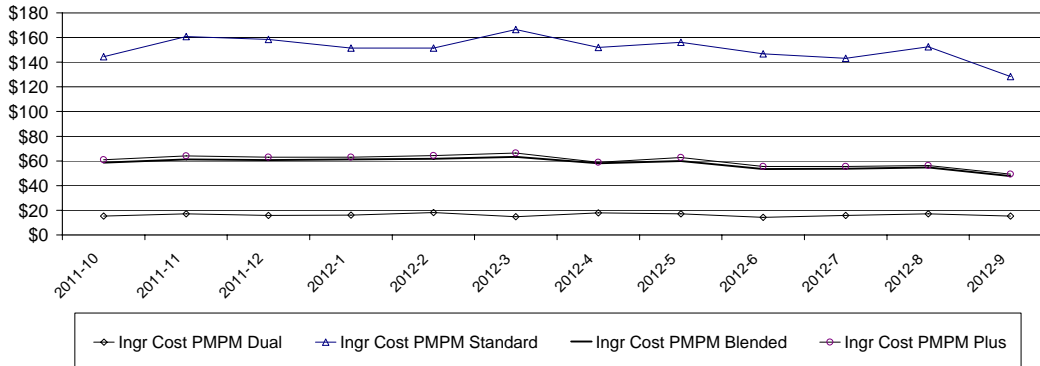
PMPM calculated as sum of physical health and mental health carve-outs
 Data from DSSURS and DMAP FCHP first of month reports
 Dates are service dates
 All eligibility groups included except for CAWEM, QS, QB
 Drug Cost = Amt Paid + Copay + Other Insurance Paid

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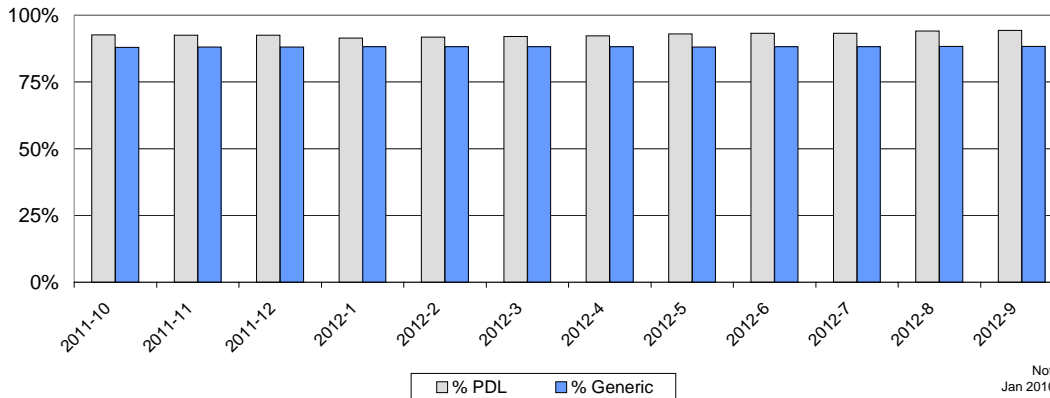
RX Dispensed PMPM



Ingredient Cost PMPM



Percent Generic and PDL



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