

ENROLLMENT - TOTAL MEMBERS ENROLLED

"What is the average total cost per member?" (TOTAL COST)/(TOTAL ENROLLED)

REPORT PMPM - all members

Time Period Jul 2007 - Sep 2011, all claims PAID, then sorted by SRVC DATE

NOTE: Net Payment has been GROSSED UP as if 100% of claims generated were both billed to MaineCare and paid by MaineCare

Service Month	Traditional Medicaid				CHIP Medicaid Expansion				CHIP Cub Care			
	Members	PMPM	BUMP % BILLED	Net Payment Grossed to 100%	Members	PMPM	BUMP % BILLED	Net Payment Grossed to	Members	PMPM	BUMP % BILLED	Net Payment Grossed to
Jul-07	221,522	\$549.88	99.99%	\$ 121,810,700	9,690	\$110.25	99.99%	\$ 1,068,354	4,654	\$108.83	99.99%	\$ 506,479.79
Aug-07	222,029	\$540.97	99.99%	\$ 120,110,979	9,639	\$118.32	99.99%	\$ 1,140,461	4,647	\$146.56	99.99%	\$ 681,060.58
Sep-07	222,235	\$497.92	99.98%	\$ 110,654,269	9,836	\$117.85	99.99%	\$ 1,159,220	4,566	\$113.15	99.99%	\$ 516,631.86
Oct-07	222,182	\$585.01	99.97%	\$ 129,977,655	9,789	\$152.37	99.97%	\$ 1,491,561	4,574	\$162.22	99.98%	\$ 741,984.10
Nov-07	220,962	\$531.00	99.97%	\$ 117,331,862	9,881	\$143.82	99.97%	\$ 1,421,046	4,581	\$132.49	99.98%	\$ 606,945.24
Dec-07	220,971	\$518.85	99.96%	\$ 114,651,144	9,874	\$125.63	99.97%	\$ 1,240,493	4,577	\$114.87	99.97%	\$ 525,759.22
Jan-08	222,920	\$575.66	99.97%	\$ 128,326,495	9,408	\$143.56	99.97%	\$ 1,350,581	4,714	\$135.65	99.97%	\$ 639,468.01
Feb-08	223,604	\$515.43	99.96%	\$ 115,252,143	9,218	\$139.24	99.97%	\$ 1,283,469	4,730	\$133.16	99.97%	\$ 629,862.92
Mar-08	223,599	\$567.81	99.95%	\$ 126,961,394	9,307	\$145.86	99.95%	\$ 1,357,511	4,733	\$134.11	99.94%	\$ 634,761.75
Apr-08	222,867	\$599.82	99.96%	\$ 133,680,401	9,383	\$155.59	99.96%	\$ 1,459,915	4,757	\$131.57	99.95%	\$ 625,865.18
May-08	222,716	\$605.79	99.96%	\$ 134,918,563	9,477	\$142.32	99.97%	\$ 1,348,795	4,759	\$127.76	99.97%	\$ 607,995.15
Jun-08	222,337	\$536.47	99.96%	\$ 119,276,421	9,445	\$136.28	99.96%	\$ 1,287,145	4,702	\$117.31	99.96%	\$ 551,570.46
Jul-08	222,198	\$600.66	99.93%	\$ 133,465,022	9,616	\$144.47	99.90%	\$ 1,389,212	4,673	\$119.49	99.90%	\$ 558,380.60
Aug-08	222,465	\$585.32	99.95%	\$ 130,212,954	9,736	\$157.16	99.95%	\$ 1,530,105	4,558	\$110.44	99.95%	\$ 503,406.07
Sep-08	222,450	\$564.37	99.95%	\$ 125,543,222	9,832	\$147.52	99.96%	\$ 1,450,389	4,614	\$121.37	99.95%	\$ 560,021.06
Oct-08	222,153	\$724.82	99.95%	\$ 161,020,621	9,909	\$176.17	99.96%	\$ 1,745,700	4,670	\$147.17	99.95%	\$ 687,300.16
Nov-08	222,660	\$555.10	99.96%	\$ 123,599,397	9,993	\$151.38	99.96%	\$ 1,512,734	4,605	\$130.93	99.96%	\$ 602,953.33
Dec-08	223,041	\$408.08	99.94%	\$ 91,018,997	9,955	\$124.64	99.96%	\$ 1,240,797	4,663	\$105.17	99.95%	\$ 490,427.60
Jan-09	227,820	\$388.67	99.96%	\$ 88,545,810	9,244	\$122.99	99.96%	\$ 1,136,953	4,753	\$102.42	99.96%	\$ 486,780.46
Feb-09	229,726	\$469.10	99.97%	\$ 107,764,617	9,042	\$134.31	99.97%	\$ 1,214,463	4,778	\$168.76	99.97%	\$ 806,317.58
Mar-09	230,646	\$564.36	99.97%	\$ 130,166,249	9,408	\$170.68	99.97%	\$ 1,605,740	4,816	\$130.14	99.96%	\$ 626,377.47
Apr-09	230,891	\$573.82	99.97%	\$ 132,489,360	9,790	\$164.43	99.97%	\$ 1,609,815	4,819	\$152.55	99.97%	\$ 735,139.20
May-09	231,671	\$553.72	99.97%	\$ 128,280,304	10,007	\$171.50	99.98%	\$ 1,716,230	4,892	\$159.73	99.98%	\$ 781,402.29
Jun-09	233,037	\$545.51	99.97%	\$ 127,124,723	10,290	\$153.98	99.98%	\$ 1,584,499	4,852	\$125.31	99.98%	\$ 608,026.92
Jul-09	233,899	\$656.08	99.97%	\$ 153,455,743	10,656	\$120.30	99.98%	\$ 1,281,946	4,914	\$91.97	99.97%	\$ 451,916.73
Aug-09	235,272	\$633.30	99.97%	\$ 148,997,442	10,833	\$112.23	99.98%	\$ 1,215,775	4,888	\$89.89	99.98%	\$ 439,394.08
Sep-09	236,408	\$588.52	99.97%	\$ 139,131,492	11,015	\$138.56	99.97%	\$ 1,526,196	4,900	\$105.75	99.97%	\$ 518,172.54
Oct-09	238,999	\$595.55	99.97%	\$ 142,337,041	11,335	\$156.15	99.97%	\$ 1,769,934	5,012	\$117.39	99.97%	\$ 588,383.15
Nov-09	239,542	\$546.98	99.96%	\$ 131,025,856	11,551	\$139.75	99.97%	\$ 1,614,222	5,064	\$109.21	99.96%	\$ 553,031.85
Dec-09	240,332	\$543.25	99.96%	\$ 130,559,567	11,531	\$132.41	99.96%	\$ 1,526,855	5,213	\$126.11	99.97%	\$ 657,432.39
Jan-10	241,725	\$580.01	99.96%	\$ 140,203,197	11,646	\$141.82	99.96%	\$ 1,651,688	5,186	\$129.58	99.96%	\$ 671,997.61
Feb-10	241,806	\$526.85	99.95%	\$ 127,396,447	11,957	\$135.53	99.95%	\$ 1,620,475	5,234	\$133.94	99.95%	\$ 701,035.92
Mar-10	242,763	\$599.07	99.94%	\$ 145,432,984	12,135	\$166.46	99.95%	\$ 2,020,038	5,278	\$142.63	99.96%	\$ 752,799.14
Apr-10	243,458	\$540.16	99.94%	\$ 131,505,671	12,140	\$160.04	99.95%	\$ 1,942,831	5,268	\$139.60	99.95%	\$ 735,426.43
May-10	244,084	\$524.14	99.94%	\$ 127,935,273	12,051	\$158.47	99.94%	\$ 1,909,683	5,255	\$129.87	99.95%	\$ 680,470.51
Jun-10	245,320	\$499.10	99.93%	\$ 122,438,560	11,976	\$148.10	99.94%	\$ 1,773,685	5,397	\$122.51	99.95%	\$ 661,177.26
Jul-10	242,809	\$513.30	99.91%	\$ 124,634,876	9,459	\$110.16	99.93%	\$ 1,041,983	5,381	\$102.02	99.94%	\$ 548,981.76
Aug-10	244,838	\$488.53	99.85%	\$ 119,611,508	9,530	\$120.15	99.88%	\$ 1,145,036	5,434	\$104.38	99.90%	\$ 567,178.53
Sep-10	245,903	\$555.47	99.75%	\$ 136,592,833	9,633	\$161.72	99.77%	\$ 1,557,824	5,520	\$138.24	99.77%	\$ 763,111.70
Oct-10	246,600	\$566.94	99.53%	\$ 139,806,625	9,645	\$163.19	99.39%	\$ 1,573,963	5,572	\$139.87	99.35%	\$ 779,376.61
Nov-10	247,267	\$547.30	99.46%	\$ 135,329,656	9,590	\$148.77	99.22%	\$ 1,426,702	5,641	\$179.07	99.25%	\$ 1,010,109.69
Dec-10	247,725	\$543.05	99.29%	\$ 134,527,591	9,650	\$155.05	98.92%	\$ 1,496,240	5,730	\$129.02	98.91%	\$ 739,282.09
Jan-11	248,561	\$575.64	99.26%	\$ 143,081,461	9,770	\$153.97	98.97%	\$ 1,504,249	5,800	\$143.37	98.96%	\$ 831,546.62
Feb-11	249,277	\$504.16	99.06%	\$ 125,675,111	9,616	\$148.51	98.95%	\$ 1,428,088	5,790	\$137.96	98.88%	\$ 798,797.53
Mar-11	250,522	\$547.54	98.87%	\$ 137,172,042	9,691	\$168.99	98.73%	\$ 1,637,719	5,819	\$162.62	98.60%	\$ 946,308.13
Apr-11	250,497	\$498.64	98.65%	\$ 124,907,617	9,834	\$137.04	98.57%	\$ 1,347,631	5,824	\$129.83	98.45%	\$ 756,136.55
May-11	251,361	\$519.45	98.18%	\$ 130,569,034	9,911	\$143.98	98.13%	\$ 1,427,000	5,856	\$130.71	98.08%	\$ 765,432.38
Jun-11	251,147	\$506.99	96.91%	\$ 127,328,416	10,110	\$130.47	97.18%	\$ 1,319,007	5,835	\$122.18	97.35%	\$ 712,895.56
Jul-11	251,756	\$552.87	92.74%	\$ 139,188,368	10,307	\$129.68	93.96%	\$ 1,336,649	5,854	\$110.60	94.41%	\$ 647,432.93
Aug-11	252,163	\$531.12	64.65%	\$ 133,928,414	10,434	\$135.71	61.29%	\$ 1,416,016	5,841	\$185.13	60.52%	\$ 1,081,325.33
Sep-11	250,207	\$535.27	55.34%	\$ 133,928,414	10,588	\$147.26	58.42%	\$ 1,559,222	5,834	\$134.87	58.98%	\$ 786,813.68
Oct-11	250,949	\$534.56		\$ 134,146,174	10,606	\$147.40		\$ 1,563,340	5,863	\$135.06		\$ 791,927.36
Nov-11	251,691	\$533.84		\$ 134,363,933	10,625	\$147.53		\$ 1,567,457	5,893	\$135.26		\$ 797,041.03
Dec-11	252,433	\$533.14		\$ 134,581,693	10,643	\$147.67		\$ 1,571,575	5,922	\$135.45		\$ 802,154.71
Jan-12	253,175	\$532.44		\$ 134,799,452	10,661	\$147.80		\$ 1,575,692	5,952	\$135.64		\$ 807,268.39
Feb-12	253,917	\$531.74		\$ 135,017,212	10,679	\$147.93		\$ 1,579,809	5,981	\$135.83		\$ 812,382.06
Mar-12	254,659	\$531.04		\$ 135,234,971	10,698	\$148.06		\$ 1,583,927	6,010	\$136.01		\$ 817,495.74
Apr-12	255,401	\$530.35		\$ 135,452,731	10,716	\$148.20		\$ 1,588,044	6,040	\$136.20		\$ 822,609.42
May-12	256,143	\$529.67		\$ 135,670,490	10,734	\$148.33		\$ 1,592,162	6,069	\$136.38		\$ 827,723.09
Jun-12	256,885	\$528.99		\$ 135,888,249	10,752	\$148.46		\$ 1,596,279	6,099	\$136.56		\$ 832,836.77

Measure of variance:	R Square= 0.95 very small variance in members			R Square= 0.08 large variance in members			R Square= 0.91 very small variance in members		
	Avg PMPM	Avg Cycle	Normalized Total:	Avg PMPM	Avg Cycle	Normalized Total:	Avg PMPM	Avg Cycle	Normalized Total:
SFY 2010 AVG	\$568.88	31,546,524	\$ 1,640,419,272	\$143.01	381,795	\$ 19,853,328	\$120.33	142,562	\$ 7,413,237.61
SFY 2011 AVG	\$530.57	30,369,938	\$ 1,579,236,770	\$145.19	325,105	\$ 16,905,441	\$135.17	177,291	\$ 9,219,157.14
SFY 2012 AVG	\$533.73	31,196,156	\$ 1,622,200,102	\$145.40	356,349	\$ 18,530,172	\$137.71	188,981	\$ 9,827,010.51

	Member Months	times Avg PMPM	Estimated impact from membership:	Member Months	times Avg PMPM	Estimated impact from membership:	Member Months	times Avg PMPM	Estimated impact from membership:
June 2011 Member Months	3,013,764			121,320			70,020		
Actual FY 2012 Member Months	3,039,378			127,442			71,359		
Avg Increase in Member Months	25,614	\$533.73	\$13,670,636	6,122	\$145.40	\$890,208	1,339	\$137.71	\$184,338

Increase in Avg PMPM	\$3.16	\$0.21	\$2.54
Jun 2011 Enrollment *	251,147	10,110	5,835
Estimated Impact due to PMPM *	\$ 9,525,356	\$ 25,865	\$ 177,769

ENROLLMENT - TOTAL MEMBERS ENROLLED

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REPORT PMPM - all members

Time Period Jul 2007 - Sep 2011, all claims PAID, then sorted by SRVC DATE

NOTE: Net Payment has been GROSSED UP as if 100% of claims generated were both billed to MaineCare and paid by MaineCare

Service Month	MEDICAID PARENT EXPANSION 101% 150% FPL				MEDICAID PARENT EXPANSION 151% 200% FPL				CHILDLESS ADULT WAIVER			
	Members	PMPM	BUMP % BILLED	Net Payment Grossed to	Members	PMPM	BUMP % BILLED	Net Payment Grossed to	Members	PMPM	BUMP % BILLED	Net Payment Grossed to 100%
Jul-07	19,168	\$72.46	99.99%	\$ 1,388,963	5,693	\$118.32	99.99%	\$ 673,602	19,696	\$98.45	99.99%	\$ 1,939,031
Aug-07	19,154	\$77.13	99.99%	\$ 1,477,408	5,688	\$58.70	99.99%	\$ 333,859	20,586	\$99.64	99.99%	\$ 2,051,227
Sep-07	19,187	\$72.26	99.99%	\$ 1,386,370	5,647	\$54.71	99.99%	\$ 308,946	20,655	\$110.41	99.99%	\$ 2,280,545
Oct-07	19,179	\$87.90	99.99%	\$ 1,685,847	5,659	\$65.93	99.99%	\$ 373,115	20,585	\$125.71	99.99%	\$ 2,587,793
Nov-07	19,143	\$75.83	99.98%	\$ 1,451,600	5,670	\$62.01	99.99%	\$ 351,581	20,169	\$117.50	99.98%	\$ 2,369,862
Dec-07	19,075	\$67.90	99.98%	\$ 1,295,247	5,646	\$53.66	99.98%	\$ 302,963	19,178	\$116.80	99.98%	\$ 2,240,016
Jan-08	18,653	\$86.89	99.98%	\$ 1,620,802	5,746	\$81.76	99.99%	\$ 469,799	18,165	\$147.37	99.98%	\$ 2,677,050
Feb-08	18,288	\$87.13	99.97%	\$ 1,593,429	5,781	\$66.85	99.98%	\$ 386,472	17,252	\$130.94	99.97%	\$ 2,258,975
Mar-08	18,392	\$86.48	99.95%	\$ 1,590,590	5,760	\$76.59	99.97%	\$ 441,170	16,255	\$144.17	99.95%	\$ 2,343,456
Apr-08	18,413	\$84.85	99.96%	\$ 1,562,320	5,736	\$95.54	99.98%	\$ 548,035	15,288	\$182.19	99.96%	\$ 2,785,317
May-08	18,297	\$78.05	99.97%	\$ 1,428,015	5,715	\$69.17	99.97%	\$ 395,323	14,458	\$168.03	99.97%	\$ 2,429,394
Jun-08	18,406	\$85.85	99.96%	\$ 1,580,104	5,726	\$72.15	99.97%	\$ 413,148	13,720	\$126.70	99.97%	\$ 1,738,360
Jul-08	18,518	\$102.47	99.93%	\$ 1,897,477	5,714	\$89.60	99.95%	\$ 511,995	13,808	\$155.00	99.94%	\$ 2,140,221
Aug-08	18,576	\$92.42	99.95%	\$ 1,716,853	5,712	\$80.72	99.97%	\$ 461,082	13,307	\$165.29	99.96%	\$ 2,199,572
Sep-08	18,735	\$100.03	99.96%	\$ 1,874,155	5,666	\$85.23	99.97%	\$ 482,903	12,594	\$166.48	99.97%	\$ 2,096,706
Oct-08	18,995	\$106.86	99.97%	\$ 2,029,738	5,729	\$118.44	99.97%	\$ 678,566	11,871	\$178.38	99.97%	\$ 2,117,538
Nov-08	18,885	\$92.99	99.97%	\$ 1,756,126	5,642	\$83.73	99.98%	\$ 472,405	11,409	\$161.14	99.97%	\$ 1,838,436
Dec-08	18,777	\$93.36	99.97%	\$ 1,753,055	5,702	\$77.01	99.98%	\$ 439,121	10,979	\$174.91	99.96%	\$ 1,920,365
Jan-09	17,610	\$101.39	99.97%	\$ 1,785,529	5,747	\$83.00	99.98%	\$ 477,000	10,404	\$260.12	99.98%	\$ 2,706,308
Feb-09	17,121	\$79.04	99.98%	\$ 1,353,184	5,628	\$70.64	99.98%	\$ 397,562	10,051	\$148.53	99.98%	\$ 1,492,848
Mar-09	17,055	\$108.45	99.98%	\$ 1,849,644	5,694	\$110.01	99.98%	\$ 626,377	9,639	\$169.65	99.98%	\$ 1,635,222
Apr-09	17,029	\$130.19	99.98%	\$ 2,216,957	5,812	\$80.08	99.98%	\$ 465,407	12,006	\$137.83	99.98%	\$ 1,654,747
May-09	17,087	\$79.36	99.98%	\$ 1,355,985	5,970	\$72.62	99.99%	\$ 433,532	11,689	\$133.38	99.99%	\$ 1,559,022
Jun-09	17,223	\$90.35	99.98%	\$ 1,556,039	5,979	\$74.36	99.99%	\$ 444,625	11,519	\$150.83	99.98%	\$ 1,737,380
Jul-09	17,357	\$84.57	99.98%	\$ 1,467,881	6,070	\$71.87	99.99%	\$ 436,264	11,255	\$152.54	99.99%	\$ 1,716,881
Aug-09	17,383	\$94.16	99.98%	\$ 1,636,745	6,167	\$68.37	99.98%	\$ 421,653	10,976	\$213.34	99.99%	\$ 2,341,573
Sep-09	17,308	\$90.40	99.98%	\$ 1,564,637	6,250	\$68.65	99.98%	\$ 429,041	10,654	\$163.66	99.99%	\$ 1,743,612
Oct-09	16,933	\$93.33	99.98%	\$ 1,580,317	6,350	\$67.80	99.98%	\$ 430,536	10,571	\$168.25	99.99%	\$ 1,778,587
Nov-09	17,171	\$84.52	99.98%	\$ 1,451,377	6,396	\$65.88	99.98%	\$ 421,380	10,928	\$148.02	99.98%	\$ 1,617,521
Dec-09	17,017	\$76.16	99.97%	\$ 1,296,083	6,441	\$79.30	99.98%	\$ 510,763	10,665	\$144.44	99.98%	\$ 1,540,451
Jan-10	17,093	\$91.16	99.97%	\$ 1,558,190	6,547	\$89.54	99.97%	\$ 586,191	11,219	\$159.72	99.98%	\$ 1,791,872
Feb-10	17,311	\$97.22	99.97%	\$ 1,682,986	6,554	\$77.33	99.97%	\$ 506,840	10,912	\$164.39	99.96%	\$ 1,793,813
Mar-10	17,387	\$114.83	99.95%	\$ 1,996,517	6,661	\$105.70	99.95%	\$ 704,088	12,779	\$182.43	99.91%	\$ 2,331,302
Apr-10	17,256	\$114.28	99.95%	\$ 1,972,064	6,743	\$85.94	99.96%	\$ 579,479	13,251	\$170.87	99.95%	\$ 2,264,236
May-10	17,476	\$98.45	99.96%	\$ 1,720,561	6,757	\$68.53	99.96%	\$ 463,031	16,141	\$139.26	99.97%	\$ 2,247,762
Jun-10	17,421	\$95.88	99.95%	\$ 1,670,343	6,773	\$75.06	99.95%	\$ 508,387	15,948	\$143.38	99.97%	\$ 2,286,668
Jul-10	20,067	\$103.33	99.93%	\$ 2,073,536	6,914	\$76.56	99.93%	\$ 529,365	16,139	\$121.67	99.94%	\$ 1,963,595
Aug-10	20,116	\$92.28	99.89%	\$ 1,856,315	6,999	\$76.25	99.88%	\$ 533,654	16,706	\$127.74	99.91%	\$ 2,134,048
Sep-10	20,233	\$140.45	99.80%	\$ 2,841,755	7,027	\$107.39	99.78%	\$ 754,618	17,815	\$173.36	99.85%	\$ 3,088,469
Oct-10	20,302	\$158.30	99.47%	\$ 3,213,851	7,088	\$112.25	99.46%	\$ 795,649	17,422	\$195.84	99.54%	\$ 3,411,948
Nov-10	20,381	\$154.03	99.40%	\$ 3,139,376	7,112	\$122.82	99.37%	\$ 873,497	17,146	\$192.81	99.46%	\$ 3,306,000
Dec-10	20,503	\$145.42	99.17%	\$ 2,981,510	7,218	\$117.72	99.18%	\$ 849,723	16,832	\$188.98	99.30%	\$ 3,180,883
Jan-11	20,667	\$163.64	99.20%	\$ 3,381,972	7,373	\$139.76	99.20%	\$ 1,030,431	18,756	\$171.56	99.35%	\$ 3,217,698
Feb-11	20,548	\$148.27	98.97%	\$ 3,046,704	7,443	\$116.04	98.94%	\$ 863,719	18,373	\$165.92	99.09%	\$ 3,048,510
Mar-11	20,726	\$146.24	98.94%	\$ 3,030,951	7,612	\$117.58	98.87%	\$ 894,997	18,002	\$166.59	99.18%	\$ 2,998,917
Apr-11	20,955	\$124.52	98.80%	\$ 2,609,324	7,697	\$92.46	98.69%	\$ 711,694	17,520	\$142.93	99.03%	\$ 2,504,132
May-11	21,278	\$122.23	98.50%	\$ 2,600,777	7,709	\$102.41	98.32%	\$ 789,456	17,142	\$147.12	98.82%	\$ 2,521,899
Jun-11	21,465	\$124.86	97.75%	\$ 2,680,181	7,715	\$102.65	97.48%	\$ 791,974	16,629	\$148.95	98.40%	\$ 2,476,883
Jul-11	21,641	\$150.77	94.60%	\$ 3,262,821	7,692	\$127.50	94.08%	\$ 980,751	16,257	\$181.30	96.10%	\$ 2,947,465
Aug-11	21,809	\$131.68	68.04%	\$ 2,871,793	7,752	\$108.20	69.35%	\$ 838,765	15,853	\$173.45	65.35%	\$ 2,749,634
Sep-11	22,059	\$125.93	48.57%	\$ 2,777,925	7,713	\$105.01	48.33%	\$ 809,939	18,957	\$138.49	47.60%	\$ 2,625,432
Oct-11	22,109	\$127.09		\$ 2,809,691	7,761	\$105.61		\$ 819,652	18,607	\$141.84		\$ 2,639,132
Nov-11	22,158	\$128.23		\$ 2,841,457	7,809	\$106.21		\$ 829,366	18,257	\$145.30		\$ 2,652,832
Dec-11	22,208	\$129.38		\$ 2,873,224	7,857	\$106.80		\$ 839,079	17,907	\$148.91		\$ 2,666,533
Jan-12	22,258	\$130.52		\$ 2,904,990	7,904	\$107.38		\$ 848,792	17,557	\$152.66		\$ 2,680,233
Feb-12	22,308	\$131.65		\$ 2,936,757	7,952	\$107.96		\$ 858,506	17,207	\$156.56		\$ 2,693,933
Mar-12	22,357	\$132.78		\$ 2,968,523	8,000	\$108.53		\$ 868,219	16,857	\$160.62		\$ 2,707,633
Apr-12	22,407	\$133.90		\$ 3,000,290	8,048	\$109.09		\$ 877,933	16,507	\$164.86		\$ 2,721,334
May-12	22,457	\$135.02		\$ 3,032,056	8,096	\$109.64		\$ 887,646	16,157	\$169.28		\$ 2,735,034
Jun-12	22,506	\$136.13		\$ 3,063,823	8,144	\$110.19		\$ 897,360	15,807	\$173.89		\$ 2,748,734

Measure of variance:	R Square= 0.24 large variance in members			R Square= 0.90 very small variance in members			R Square= 0.01 very large variance		
	Avg PMPM	Avg Cycle	Normalized Total:	Avg PMPM	Avg Cycle	Normalized Total:	Avg PMPM	Avg Cycle	Normalized Total:
SFY 2010 AVG	\$94.62	376,879	\$ 19,597,701	\$77.18	115,339	\$ 5,997,651	\$161.42	451,044	\$ 23,454,277
SFY 2011 AVG	\$135.32	643,389	\$ 33,456,251	\$107.14	181,130	\$ 9,418,776	\$162.38	651,019	\$ 33,852,981
SFY 2012 AVG	\$132.73	679,680	\$ 35,343,349	\$109.32	199,154	\$ 10,356,007	\$158.15	626,306	\$ 32,567,930

	Estimated impact from membership:			Estimated impact from membership:			Estimated impact from membership:		
	Member Months	times Avg PMPM		Member Months	times Avg PMPM		Member Months	times Avg PMPM	
June 2011 Member Months	257,580			92,580			199,548		
Actual FY 2012 Member Months	266,277			94,727			205,930		
Avg Increase in Member Months	8,697	\$132.73	\$1,154,379	2,147	\$109.32	\$234,705	6,382	\$158.15	\$1,009,316

Increase in Avg PMPM		-\$2.59		\$2.18		-\$4.23
Jun 2011 Enrollment *		21,465		7,715		16,629
Estimated Impact due to PMPM *	\$	(666,337)		\$ 201,838		\$ (843,678)

ENROLLMENT - TOTAL MEMBERS ENROLLED

"What is the average total cost per member?" (TOTAL COST)/(TOTAL ENROLLED)

REPORT

Time Period

NOTE: Net Payment has been GROSSED UP as if 100% of claims generated were both billed to MaineCare and paid by MaineCare

Service Month	MaineCare AND DEL MeRX				Total			
	Members	PMPM	BUMP % BILLED	Net Payment Grossed to	Members	PMPM	BUMP % BILLED	Net Payment Grossed to 100%
Jul-07	29,916	\$10.15	100.00%	\$ 303,729	310,339	\$411.45	99.99%	127,689,502
Aug-07	30,123	\$11.05	100.00%	\$ 333,007	311,866	\$404.42	99.99%	126,126,161
Sep-07	30,451	\$10.71	100.00%	\$ 326,080	312,577	\$373.12	99.99%	116,630,131
Oct-07	30,672	\$12.30	100.00%	\$ 377,342	312,640	\$438.94	99.97%	137,230,477
Nov-07	30,901	\$12.25	100.00%	\$ 378,564	311,307	\$398.02	99.97%	123,907,326
Dec-07	31,190	\$10.96	99.99%	\$ 341,956	310,511	\$388.37	99.97%	120,593,542
Jan-08	31,575	\$23.53	100.00%	\$ 742,997	311,181	\$436.48	99.97%	135,823,017
Feb-08	31,798	\$16.13	99.99%	\$ 512,792	310,671	\$392.42	99.97%	121,913,886
Mar-08	32,142	\$17.96	99.99%	\$ 577,233	310,188	\$431.68	99.96%	133,902,059
Apr-08	32,514	\$19.18	99.99%	\$ 623,493	308,958	\$457.28	99.96%	141,281,266
May-08	32,854	\$18.55	99.99%	\$ 609,479	308,276	\$459.76	99.96%	141,733,088
Jun-08	33,194	\$16.30	99.99%	\$ 541,100	307,530	\$407.71	99.96%	125,383,617
Jul-08	33,449	\$18.54	99.99%	\$ 620,071	307,976	\$456.45	99.94%	140,576,890
Aug-08	33,795	\$15.59	99.99%	\$ 526,754	308,149	\$445.06	99.95%	137,145,231
Sep-08	34,438	\$18.07	99.99%	\$ 622,329	308,329	\$430.14	99.96%	132,624,335
Oct-08	34,935	\$19.58	99.99%	\$ 683,972	308,262	\$548.09	99.96%	168,956,523
Nov-08	35,172	\$17.21	99.99%	\$ 605,253	308,366	\$422.82	99.96%	130,382,079
Dec-08	35,435	\$19.93	99.99%	\$ 706,389	308,552	\$316.20	99.95%	97,564,696
Jan-09	36,581	\$29.52	99.99%	\$ 1,079,817	312,159	\$308.22	99.96%	96,215,053
Feb-09	36,887	\$21.60	99.99%	\$ 796,866	313,233	\$363.38	99.97%	113,822,715
Mar-09	37,112	\$23.38	100.00%	\$ 867,505	314,370	\$436.98	99.97%	137,373,709
Apr-09	37,590	\$21.29	99.99%	\$ 800,431	317,937	\$440.24	99.97%	139,968,226
May-09	37,734	\$20.12	99.99%	\$ 759,196	319,050	\$422.76	99.98%	134,882,218
Jun-09	37,950	\$21.43	99.99%	\$ 813,087	320,850	\$417.22	99.97%	133,864,801
Jul-09	38,325	\$19.71	99.99%	\$ 755,569	322,476	\$494.80	99.97%	159,561,660
Aug-09	38,952	\$18.94	99.99%	\$ 737,665	324,471	\$480.12	99.97%	155,785,986
Sep-09	39,573	\$20.27	99.99%	\$ 801,952	326,108	\$446.82	99.97%	145,710,878
Oct-09	39,909	\$22.87	99.99%	\$ 912,520	329,109	\$453.93	99.97%	149,392,887
Nov-09	40,190	\$21.79	99.99%	\$ 875,838	330,842	\$415.77	99.97%	137,554,688
Dec-09	40,221	\$21.88	99.99%	\$ 880,196	331,420	\$413.27	99.96%	136,967,022
Jan-10	40,394	\$34.55	99.98%	\$ 1,395,797	333,810	\$442.93	99.96%	147,854,666
Feb-10	39,858	\$26.68	99.98%	\$ 1,063,263	333,632	\$403.92	99.96%	134,761,481
Mar-10	40,031	\$28.93	99.98%	\$ 1,158,246	337,034	\$458.09	99.94%	154,392,293
Apr-10	40,262	\$27.92	99.98%	\$ 1,124,056	338,378	\$414.09	99.94%	140,119,722
May-10	40,443	\$25.42	99.97%	\$ 1,028,218	342,207	\$397.37	99.95%	135,982,213
Jun-10	40,525	\$28.37	99.96%	\$ 1,149,612	343,360	\$380.02	99.93%	130,482,800
Jul-10	40,243	\$27.09	99.95%	\$ 1,090,294	341,012	\$386.72	99.91%	131,876,377
Aug-10	40,265	\$30.52	99.88%	\$ 1,228,779	343,888	\$369.51	99.86%	127,070,784
Sep-10	40,595	\$68.28	99.84%	\$ 2,771,626	346,726	\$427.89	99.77%	148,359,129
Oct-10	40,866	\$75.88	99.81%	\$ 3,100,898	347,495	\$439.33	99.55%	152,666,221
Nov-10	41,105	\$70.16	99.78%	\$ 2,883,852	348,242	\$424.85	99.48%	147,952,349
Dec-10	41,473	\$64.47	99.74%	\$ 2,673,950	349,131	\$419.40	99.32%	146,427,282
Jan-11	41,790	\$93.81	99.66%	\$ 3,920,171	352,717	\$444.96	99.29%	156,946,158
Feb-11	42,117	\$45.33	99.50%	\$ 1,909,073	353,164	\$387.20	99.09%	136,743,718
Mar-11	42,311	\$38.18	99.25%	\$ 1,615,546	354,683	\$417.95	98.92%	148,240,673
Apr-11	42,600	\$30.54	99.03%	\$ 1,300,815	354,927	\$377.77	98.70%	134,079,446
May-11	42,824	\$32.95	98.64%	\$ 1,410,881	356,081	\$393.17	98.26%	139,998,621
Jun-11	43,090	\$31.32	97.48%	\$ 1,349,479	355,991	\$383.46	97.07%	136,507,303
Jul-11	43,292	\$57.52	91.58%	\$ 2,490,066	356,799	\$422.54	92.91%	150,761,757
Aug-11	43,610	\$35.76	79.82%	\$ 1,559,357	357,462	\$394.60	66.14%	141,055,253
Sep-11	43,871	\$48.97	36.41%	\$ 2,148,392	359,229	\$408.20	53.03%	146,635,826
Oct-11	44,152	\$49.58		\$ 2,188,928	360,048	\$408.33		147,019,316
Nov-11	44,433	\$50.18		\$ 2,229,463	360,868	\$408.47		147,402,805
Dec-11	44,714	\$50.77		\$ 2,269,998	361,687	\$408.60		147,786,295
Jan-12	44,995	\$51.35		\$ 2,310,533	362,507	\$408.74		148,169,785
Feb-12	45,276	\$51.93		\$ 2,351,069	363,326	\$408.87		148,553,274
Mar-12	45,557	\$52.50		\$ 2,391,604	364,145	\$409.00		148,936,764
Apr-12	45,838	\$53.06		\$ 2,432,139	364,965	\$409.14		149,320,254
May-12	46,119	\$53.61		\$ 2,472,675	365,784	\$409.27		149,703,744
Jun-12	46,401	\$54.16		\$ 2,513,210	366,603	\$409.40		150,087,233

Measure of variance:	R Square= 0.96 very small variance			R Square= 0.91 very small variance		
	Avg PMPM	Avg Cycle	Normalized Total:	Avg PMPM	Avg Cycle	Normalized Total:
SFY 2010 AVG	\$24.82	228,518	\$ 11,882,931	\$432.92	33,241,660	1,728,566,296
SFY 2011 AVG	\$50.58	485,680	\$ 25,255,363	\$406.00	32,824,386	1,706,868,059
SFY 2012 AVG	\$50.83	526,105	\$ 27,357,434	\$408.76	34,142,929	1,775,432,306

	Estimated impact from membership:			Estimated impact from membership *		
	Member Months	times Avg PMPM		Member Months *	times Avg PMPM	
June 2011 Member Months	517,080			4,271,892		
Actual FY 2012 Member Months	538,260			4,343,372		
Avg Increase in Member Months	21,180	\$50.83	\$1,076,478	71,480	\$408.76	\$18,220,060

* Adding across

Increase in Avg PMPM	\$0.24	\$2.76
Jun 2011 Enrollment *	43,090	355,991 * Adding across
Estimated Impact due to PMPM *	\$ 125,153	\$8,545,966 * Adding across