

**STATE OF TEXAS
MEDICAID MANAGED CARE EXPANSION
STAR+PLUS PROGRAM RATE SETTING
STATE FISCAL YEAR 2011
DALLAS AND TARRANT SERVICE AREAS**

Prepared for:
Texas Health and Human Services Commission

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I. Introduction

Effective February 1, 2011 the Medicaid STAR+PLUS program will expand to include two new service areas. Medicaid clients in the Dallas and Tarrant Service Delivery Areas (SDAs) will each be served by two participating HMOs.

Rudd and Wisdom, Inc. has been retained by the Texas Health and Human Services Commission (HHSC) to develop the February 1, 2011 through August 31, 2011 premium rates for HMOs participating in the Texas Medicaid STAR+PLUS program expansion in the Dallas and Tarrant Service Areas. This report presents the rating methodology and assumptions used in developing the premium rates.

Rudd and Wisdom has provided actuarial services to the Texas Medicaid program for over 25 years. We have participated in the state's managed care rating process since its inception in 1993. This year, as in previous years, we have worked closely with HHSC in developing the HMO premium rates.

Rudd and Wisdom has relied on the following data sources as provided by HHSC:

- Monthly enrollment by risk group for the fee-for-service program and SSI members voluntarily enrolled in STAR managed care plans. This includes historical enrollment since September 2005 and a projection of future enrollment through August 2011. These projections were prepared by HHSC System Forecasting staff.
- Acute care fee-for-service claims data. Data was collected separately for inpatient and all other acute care services for the period September 2005 through August 2010. These reports (ST750 and ST650) include paid claim amounts by month of service. Only those services which are the financial responsibility of the health plan were included in the capitation rates.
- Acute care claims data for SSI members voluntarily enrolled in STAR managed care plans. Data was collected separately for inpatient and all other acute care services for the period September 2005 through August 2010. These reports (ST750 and ST650) include paid claim amounts by month of service split between individuals over and under age 21. Only those services which are the financial responsibility of the health plan were included in the capitation rate.
- Long term care and nursing facility claims data for the period September 2005 through August 2010. Long term care claims were provided separately for individuals over and under age 21.
- Claim lag reports by risk group for each current STAR+PLUS health plan for the period February 2007 through March 2010. These reports include monthly paid claims by type of service and were used to develop trend estimates.
- Information from HHSC regarding recent changes in covered services and provider reimbursement under the Medicaid program.
- Information from current STAR+PLUS HMOs regarding attendant care enhanced payments, nursing facility recoupments and service coordination expenses.
- Information provided by HHSC regarding zero-balance DRG rebasing.

- Information provided by HHSC regarding current Bariatric Supplemental Payment rates.

Although the above data was reviewed for reasonableness, Rudd and Wisdom did not audit the data.

II. Overview of the Rate Setting Methodology

The actuarial model used to derive the February 1, 2011 through August 31, 2011 (FY2011) Dallas and Tarrant STAR+PLUS HMO premium rates relies primarily on fee-for-service and voluntary managed care enrollment financial experience. The historical claims experience for each area was analyzed and estimates for the base period (June 2009 – May 2010) were developed. This base period was selected because it begins after the termination of the ICM program and also allows for a three month run-off. These estimates were then projected forward to FY2011 using assumed trend rates. Other plan expenditures such as service coordination and administrative expenses were added to the claims component in order to project the total FY2011 cost under the STAR+PLUS program. These projected total cost rates were determined separately for each risk group to develop a set of community rates for each service area.

The managed care service areas used in the analysis were as follows:

- Dallas County Service Area (Dallas)
- Tarrant County Service Area (Tarrant)

The seven counties included in the Dallas SDA are:

- Collin County
- Dallas County
- Ellis County
- Hunt County
- Kaufman County
- Navarro County
- Rockwall County

The six counties included in the Tarrant SDA are:

- Denton County
- Hood County
- Johnson County
- Parker County
- Tarrant County
- Wise County

The risk groups (or rating populations) used in the analysis are as follows:

- Medicaid Only – Other Community Care (OCC)
- Medicaid Only – Community Based Alternative (CBA)
- Dual Eligible - OCC
- Dual Eligible - CBA

The services used in the analysis include the following:

Acute Care Services

- Ambulance Services

- Audiology Services
- Behavioral Health Services
- Birthing Center Services
- Chiropractic Services
- Dialysis
- Durable Medical Equipment and Supplies
- Emergency Services
- Family Planning Services
- Home Health Services
- Hospital Services - outpatient
- Lab, X-ray and Radiology Services
- Medical Check-ups and CCP Services for children under age 21
- Optometry
- Podiatry
- Prenatal Care
- Primary Care Services
- Specialty Physician Services
- Therapies – physical, occupational and speech
- Transplantation of Organs and Tissues
- Vision

Long Term Care Services

- Adult Foster Care
- Adaptive Aids and Medical Equipment
- Assisted Living
- Emergency Response Services
- Home Delivered Meals
- Medical Supplies
- Minor Home Modifications
- Nursing Services (in home)
- Personal Attendant Services
- Therapies – physical, occupational and speech
- Transition Services

Services specifically excluded from the analysis include:

- Inpatient Facility Services
- Nursing Facilities
- Prescription Drugs
- Dental and Orthodontia Services

The analysis of base period claims experience for each service area attempted to identify and adjust for any distortions in the data. Significant variations in experience, including the impact from unusually large individual claims, were investigated and adjustments were made if deemed appropriate. The impact of the ICM model during the period February 2008 through May 2009 on the base period was evaluated to determine if there were any residual managed care efficiencies included in the base period experience. Based on this analysis it was determined that no adjustment to the base period experience was necessary due to any prior managed care efficiencies achieved by the ICM model.

HHSC utilizes a community rating methodology in setting the STAR+PLUS base premium rates. The base rates vary by service area and risk group but are the same for each HMO in a service area. Attachment 2 presents the summary community rating exhibit for each service area along with a description of the analysis.

III. Adjustment Factors

This section contains a description of the adjustment factors used in the Dallas and Tarrant FY2011 STAR+PLUS rate setting process.

Trend Factors

The rating methodology uses assumed trend factors to adjust the base period claims cost to the projection period. The cost trend factors used in this analysis are a combination of utilization and inflation components. Separate trend factors were developed by type of service – acute care and long term care services. The projected trend rate assumptions were developed by the actuary based on an analysis of recent experience under the various HMO plans in the current STAR+PLUS areas (Bexar, Harris, Nueces and Travis) along with the Medicaid Fee-for-Service (FFS) and Primary Care Case Management (PCCM) plans. A single trend assumption applied to both service areas but varies by risk group, type of service and projection year (FY2010 and FY2011).

The Dallas and Tarrant area rating analysis uses the same trend assumptions as those used in the FY2011 STAR+PLUS rate setting project for the existing STAR+PLUS areas. Additional information regarding the assumed trends is available from the report titled “State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2011”. The chart below presents the assumed annual trend rates for FY2010 and FY2011.

	<u>FY2010</u>	<u>FY2011</u>
<u>Acute Care</u>		
Medicaid Only	6.2%	8.6%
Dual Eligible	N/A	N/A
<u>Long Term Care</u>		
Medicaid Only	7.9%	5.5%
Dual Eligible	5.1 %	1.9 %

Provider Reimbursement Adjustments

Medicaid provider reimbursement changes were implemented for the following services: ambulance services, digestive system surgery, female genital surgery and two separate 1% provider rate reduction across most acute care services. The rating adjustment for these provider reimbursement changes were calculated by applying current STAR+PLUS health plan encounter data to the old and new reimbursement basis and the resulting impact determined. Attachment 6 presents a summary of the derivation of the adjustment factors.

DRG Rebasing Adjustments

Effective November 1, 2010, HHSC implemented zero-based DRG rebasing. This rebasing effort is intended to update the Standard Dollar Amounts and Relative Weights used in the Medicaid DRG payment system while achieving overall budget neutrality. While the rebasing process may be budget neutral overall, it is not budget neutral by program, service area, health plan or risk group.

Although inpatient hospital services are mostly carved out, a relatively small portion is capitated for inpatient behavioral health services. The impact of DRG rebasing on the STAR+PLUS expansion in Dallas and Tarrant service areas was determined to be immaterial and no adjustment has been included.

Substance Abuse Benefit for Adults Adjustment

Effective September 1, 2010 Medicaid Adults were no longer subject to the 30 visit limit for outpatient substance abuse treatments. It is assumed that this increased cost will be offset by savings on hospitalizations. STAR+PLUS health plans will not benefit from the offsetting inpatient savings because inpatient hospital services are carved out of the STAR+PLUS program. Attachment 6 presents a summary of the derivation of the adjustment factor due to increased outpatient therapy.

Attendant Care Enhanced Payment Adjustment

Effective September 1, 2010 the attendant care enhanced payment increased by \$0.15 per unit. Attachment 6 presents a summary of the derivation of the adjustment factor.

Minimum Wage Increase

Effective July 24, 2009, the hourly minimum wage increased from \$6.55 to \$7.25. \$0.70 increases in the minimum wage have also occurred in July during 2007 and 2008. The impact of the most recent minimum wage change has been captured in analyzing the FY2010 experience and the resulting trend used to project the FY2011 costs, thus no explicit adjustment has been made.

Nursing Facility Adjustment

Effective March 1, 2009, the cost of the first four months of a STAR+PLUS enrollee's treatment in a nursing facility was carved out. The cost associated with these services was removed from the base experience.

Out-of-Network Adjustment

Effective March 1, 2010, the state implemented a change in the rules regarding reimbursement to out-of-network providers. Previously, reimbursement to out-of-network providers was Medicaid fee-for-service (FFS) rates less 3%. Under the new rule, the maximum discount increased to 5%. Attachment 6 presents the estimated impact from this revision.

Inpatient Behavioral Health Adjustment

With the exception of some behavioral health services, all inpatient care is carved out of the STAR+PLUS capitation rates. The base period experience does not separately identify inpatient behavioral health data from all other inpatient data thus all inpatient data has been initially excluded. Based on an analysis of inpatient behavioral health experience for the current STAR+PLUS program an adjustment has been applied to the Tarrant service area acute care cost to account for the inpatient behavioral health claims data that has been

excluded from the base period experience. Attachment 7 presents a summary of the derivation of the adjustment factor. No such adjustment is necessary for the Dallas service area because all behavioral health services are carved out and covered under the NorthSTAR program.

Care Coordination

STAR+PLUS includes enhanced care coordination provided by the health plans to provide an integrated care environment. Care Coordination is not included in the fee-for-service program so the average care coordination expense of \$14.72 pmpm for the current STAR+PLUS health plans has been included.

Network Access Assurance Fee

Certain providers will receive Increased Physician Payments (IPP) under the STAR+PLUS program in the Dallas and Tarrant SDAs. These IPPs recognize that the implementation of STAR+PLUS would significantly reduce reimbursement to these physicians by eliminating funds received under the federal Upper Payment Limit (UPL) program. The base period experience has been adjusted to reflect this additional reimbursement. Attachment 8 presents a summary of the derivation of this adjustment.

Managed Care Efficiency

Our rating analysis includes an explicit assumption regarding the anticipated reduction in claims cost resulting from the implementation of managed care. In deriving the managed care efficiency factor, we relied upon experience from the previous STAR+PLUS expansion into the current STAR+PLUS service areas effective February 1, 2007. The following table includes the managed care savings assumptions by type of service:

Acute Care (non-inpatient)	10%
Acute Care (inpatient)	22%
Long Term Care	5%
Nursing Facility Care	7%

Although inpatient and nursing facility services are excluded from the STAR+PLUS capitation rates, the estimated savings on these services have been analyzed in determining the overall savings associated with the STAR+PLUS expansion. The reduction in inpatient and nursing facility services is assumed to be partially offset by an increase in other acute care and long term care services.

These discount factors are intended to reflect the reduction in average claim costs when moving to the STAR+PLUS managed care model.

OCC/CBA Adjustment

The base period experience data is categorized by dual eligible (eligible for both Medicare and Medicaid) and Medicaid-only status but does not further stratify the data between the

OCC and CBA risk groups. In order to develop capitation rates for the appropriate risk groups, an estimated CBA to OCC ratio has been calculated. This ratio is based on the current relationship between the OCC and CBA capitation rates in the current STAR+PLUS areas (Bexar, Harris, Nueces and Travis). Attachment 9 presents the derivation of this adjustment and its application.

Bariatric Surgery

The new Medicaid bariatric surgery benefit began July 1, 2008. The health plans will be financially responsible for bariatric surgery services provided to their Medicaid clients. Given the lack of credible experience data on which to project utilization of the benefit, HHSC has decided to fund the benefit for STAR+PLUS clients using a supplemental payment made to the health plan. For each approved bariatric surgery, the health plan will be paid \$23,000. This amount is intended to provide for all covered facility and professional costs related to the surgery including services prior to surgery, the actual surgery, counseling and after-care services.

IV. Administrative Fees and Risk Margin

The rating methodology includes an explicit provision for administrative services. The amount allocated for administrative expenses is \$12.50 pmpm plus 5.75% of gross premium. This amount is intended to provide for all administrative-related services performed by the HMO.

The administrative fee amounts were determined based on a review of (i) the administrative fee provision included in Medicaid HMO premium rates in other states, (ii) the reported administrative expenses of the current STAR+PLUS HMOs and (iii) the fees paid for similar services for other large Texas health plans.

The premium rates also include an amount for premium tax (1.75% of premium), maintenance tax (\$0.11 pmpm) and a risk margin (2.0% of premium).

V. Summary

The chart below presents the results of the FY2011 STAR+PLUS rating analysis.

<u>Health Plan</u>	<u>Medicaid Only OCC</u>	<u>Medicaid Only CBA</u>	<u>Dual Eligible OCC</u>	<u>Dual Eligible CBA</u>
Monthly Premium Rates				
Dallas	\$467.30	\$2,397.24	\$178.91	\$1,182.57
Tarrant	505.80	2,594.75	138.05	912.50

The above premium rates for the Tarrant SDA include provision for 1915(b)(3) waiver services. The STAR+PLUS HMOs in the Tarrant SDA cover adult inpatient hospital days in excess of thirty. These services are provided under the NorthSTAR program in the Dallas SDA. The chart below presents the amount included in the FY2011 STAR+PLUS HMO premium rates for 1915(b)(3) waiver services.

<u>Health Plan</u>	<u>Medicaid Only - OCC</u>	<u>Medicaid Only - CBA</u>
Monthly Premium Rate for 1915(b)(3) Services		
Tarrant	\$ 0.44	\$ 0.44

VI. Actuarial Certification of FY2011 STAR+PLUS Dallas and Tarrant Expansion HMO Premium Rates

I, Evan L. Dial, am a principal with the firm of Rudd and Wisdom, Inc., Consulting Actuaries (Rudd and Wisdom). I am a Fellow of the Society of Actuaries and a member of the American Academy of Actuaries. I meet the Academy's qualification standards for rendering this opinion.

Rudd and Wisdom has been retained by the Texas Health and Human Services Commission (HHSC) to assist in the development of their state fiscal year 2011 (FY2011) managed care rate-setting methodology, assumptions and resulting premium rates for the STAR+PLUS expansion to the Dallas and Tarrant service areas and to provide the actuarial certification required under Centers for Medicare and Medicaid Services (CMS) requirements 42 CFR 438.6(c).

I certify that the FY2011 HMO premium rates developed by HHSC and Rudd and Wisdom for the STAR+PLUS expansion satisfy the following:

- (a) The premium rates have been developed in accordance with generally accepted actuarial principals and practices;
- (b) The premium rates are appropriate for the populations and services covered under the managed care contract; and
- (c) The premium rates are actuarially sound as defined in the regulations.

We have relied on historical experience data and program information provided to us by HHSC. We have reviewed the data for reasonableness but have not audited the data.

Please note that actual health plan contractor experience will differ from these projections. Rudd and Wisdom has developed these rates on behalf of the State to demonstrate compliance with the CMS requirements under 42 CFR 438.6(c). Any health plan contracting with the State should analyze its own projected premium needs before deciding whether to contract with the State.



Evan L. Dial, F.S.A., M.A.A.A.

VII. Attachments

Attachment 1

Summary of FY2011 Dallas and Tarrant STAR+PLUS Rating Analysis

The attached exhibit presents summary information regarding the FY2011 rates. Included on the exhibit are projected FY2011 enrollment, FY2011 premium rates and projected total FY2011 premium. A comparison of the Dallas and Tarrant SDA capitation rates to the capitation rates in the existing STAR+PLUS SDAs is included in Attachment 10.

FY2011 Dallas and Tarrant Area STAR+PLUS Rating Summary
2/1/2011-8/31/2011

	Medicaid Only		Dual Eligible		Total
	OCC	CBA	OCC	CBA	
Projected FY2011 Member Months					
Dallas	177,702	3,942	162,750	21,823	366,217
Tarrant	96,711	2,671	88,255	13,744	201,381
Total	274,413	6,613	251,006	35,567	567,598
FY2011 Premium Rates pmpm (Community Rates)					
Dallas	467.30	2,397.24	178.91	1,182.57	402.53
Tarrant	505.80	2,594.75	138.05	912.50	400.10
Total	480.87	2,477.02	164.54	1,078.21	401.67
FY2011 Premium					
Dallas	83,040,163	9,449,360	29,117,686	25,807,253	147,414,463
Tarrant	48,916,357	6,930,524	12,183,638	12,540,952	80,571,471
Total	131,956,520	16,379,885	41,301,324	38,348,206	227,985,934

Attachment 2

Community Experience Analysis

The following exhibits present a summary of the experience analysis performed for each managed care service area. HHSC utilizes a community rating methodology in setting the STAR+PLUS premium rates. The base community rates by risk group vary by service area but are the same for each HMO in a service area.

Below is a brief description of the exhibits contained in this attachment. The exhibits present the derivation of the FY2011 STAR+PLUS HMO community rates for the following service areas:

Exhibit A – Dallas Service Area

Exhibit B – Tarrant Service Area

These exhibits show projected FY2011 experience for each of the service areas for all dual eligible and Medicaid only clients combined. The experience for Medicaid only clients is categorized according to client age – over and under age 21. The experience has been split by age due to an anticipated difference in the distribution of Medicaid only clients once the STAR+PLUS program begins from what is included in the base period experience. Data is not separately available based on OCC and CBA classification. A separate adjustment as discussed in Attachment 9 is included to develop rates separately for the OCC and CBA risk groups.

The top portion of the exhibit shows summary base period (June 2009 – May 2010) experience separately for members in the fee-for-service (FFS) program and disabled clients voluntarily enrolled in a STAR health plan. The base period experience is also provided separately for acute care and long term care services. The calculation of the average long term care cost per member per month excludes all clients in a nursing facility because these members do not receive long term care services and will not be enrolled in STAR+PLUS.

The next section shows projected FY2011 enrollment based on the program and age (FFS or voluntary managed care; over 21 and under 21) from which the STAR+PLUS enrollment will be formed. For example, all dual eligible clients moving into STAR+PLUS will be former FFS clients while the majority of Medicaid only clients moving into STAR+PLUS will be former voluntary managed care clients over age 21 who were previously enrolled in a STAR health plan. In addition, it has been assumed that the STAR+PLUS enrollment will be more concentrated with adults and fewer children will voluntarily enroll. This assumption is based on past experience in the other STAR+PLUS areas along with enrollment experience during the ICM period in both the Dallas and Tarrant service areas.

Projected FY2011 incurred claims are developed separately for acute care and long term care based on the adjustment factors discussed throughout the report. A managed care efficiency factor of 10% is applied to the projected non-inpatient acute care cost of all STAR+PLUS clients with the exception of those who are currently enrolled voluntarily in a STAR health plan. A managed care efficiency factor of 5% is applied to the projected long term care cost of all clients.

A provision of \$14.72 pmpm for the care coordination services to be provided by the HMOs is included. Additionally, a provision for administrative expenses is included in the amount of \$12.50 pmpm and 5.75% of gross premium. Additional provisions are also included for

premium tax (1.75% of premium), maintenance tax (\$0.11ppm) and risk margin (2.0% of premium).

The bottom of the exhibit shows a summary of the projected FY2011 cost based on these assumptions. Cost projections are presented separately for acute care and long term care services. The Medicaid only cost projection is calculated as the weighted average of the under age 21 and over age 21 cost projection with projected FY2011 enrollment used as the weights.

Managed Care Expansion - Dallas
 STAR+Plus Expansion
 FY2011 Rate Calculation - 2/1/2011-8/31/2011

	Dual Eligible	Medicaid Only		Total	Total
		Under Age 21	Over Age 21		
Experience Period 6/2009-5/2010					
Member Months					
Fee-For-Service	425,426	187,272	110,033	297,305	722,731
Managed Care	0	31,951	219,238	251,189	251,189
Total	425,426	219,224	329,270	548,494	973,920
Estimated Incurred Claims - Acute Care					
Fee-For-Service (1)	0	99,271,271	58,327,190	157,598,461	157,598,461
pmpm	0.00	530.09	530.09	530.09	218.06
Managed Care (2)	0	11,362,598	54,067,672	65,430,270	65,430,270
pmpm	0.00	355.62	246.62	260.48	260.48
Total	0	110,633,869	112,394,862	223,028,731	223,028,731
pmpm	0.00	504.66	341.35	406.62	229.00
Estimated Incurred Claims - Long Term Care (3)	84,251,602	2,416,271	26,351,574	28,767,845	113,019,447
% Enrolled in Nursing Facility (4)	18.7%	2.4%	2.4%	2.4%	9.5%
pmpm	243.59	11.29	82.00	53.74	128.26
Projected FY2011 Member Months in STAR+PLUS (5)					
Fee-for-Service	184,573	0	45,005	45,005	229,578
Managed Care	0	10,007	126,633	136,639	136,639
Total	184,573	10,007	171,637	181,644	366,217
Acute Care Trend					
FY2010	6.2%	6.2%	6.2%	6.2%	
FY2011	8.6%	8.6%	8.6%	8.6%	
Long Term Care Trend					
FY2010	5.1%	7.9%	7.9%	7.9%	
FY2011	1.9%	5.5%	5.5%	5.5%	
Provider Reimbursement Adjustment					
Acute Care	1.0000	0.9781	0.9781	0.9781	
Long Term Care	1.0095	1.0087	1.0087	1.0087	
Inpatient Reimbursement Adjustment	1.0000	1.0000	1.0000	1.0000	
Out of Network Adjustment	1.0000	0.9973	0.9973	0.9973	
Network Access Assurance Adjustment	1.0000	1.0391	1.0391	1.0391	
Projected FY2011 Incurred Claims pmpm - Acute Care (6)					
Fee-for-Service	0.00	602.62	602.62	602.62	118.13
Managed Care	0.00	404.28	280.36	289.43	289.43
Total	0.00	404.28	364.86	367.03	182.05
Projected FY2011 Incurred Claims pmpm - Long Term Care (6)	254.71	12.39	89.93	85.66	170.86
Managed Care Efficiency Factor - Acute Care (7)					
Fee-for-Service	10.0%	10.0%	10.0%	10.0%	
Managed Care	10.0%	0.0%	0.0%	0.0%	
Managed Care Efficiency Factor - Long Term Care (7)	5.0%	5.0%	5.0%	5.0%	

Managed Care Expansion - Dallas
 STAR+Plus Expansion
 FY2011 Rate Calculation - 2/1/2011-8/31/2011

	Dual Eligible	Medicaid Only		Total	Total
		Under Age 21	Over Age 21		
Projected STAR+PLUS Incurred Claims (8)					
Acute Care	0.00	404.28	349.06	352.10	174.64
Long Term Care	241.98	11.77	85.44	81.38	162.32
Total	241.98	416.05	434.49	433.48	336.96
Care Coordination	14.72	14.72	14.72	14.72	14.72
Administrative Expense					
Fixed Amount (pmpm)	12.50	12.50	12.50		
Percentage of Premium	5.75%	5.75%	5.75%		
Risk Margin	2.00%	2.00%	2.00%		
Premium Tax	1.75%	1.75%	1.75%		
Maintenance Tax	0.11	0.11	0.11		
Projected Total Cost					
Acute Care	0.00	460.26	396.89	400.38	198.59
Long Term Care	297.58	29.66	113.41	108.80	203.94
Total	297.58	489.92	510.30	509.18	402.53

Footnotes

- (1) From Attachment 3 - Exhibit A
- (2) From Attachment 3 - Exhibit B
- (3) From Attachment 5 - Exhibit A
- (4) Percentage of clients served in a nursing facility during base period. These clients are excluded in determination of average long term care cost.
- (5) Projected 2/1/11-8/31/11 enrollment provided by HHSC. Enrollment classified based on current program from which enrollment will be formed
- (6) Projected 2/1/11-8/31/11 incurred claims adjusted for trend, benefit changes and reimbursement changes
- (7) Assumed reduction in claims cost due to managed care
- (8) Equals (6) multiplied by one minus Managed Care Efficiency Factor

Managed Care Expansion - Tarrant
STAR+Plus Expansion
FY2011 Rate Calculation - 2/1/2011-8/31/2011

	Dual Eligible	Medicaid Only		Total	Total
		Under Age 21	Over Age 21		
Experience Period 6/2009-5/2010					
Member Months					
Fee-For-Service	267,389	111,104	74,782	185,886	453,275
Managed Care	0	13,843	118,246	132,089	132,089
Total	267,389	124,947	193,028	317,975	585,364
Estimated Incurred Claims - Acute Care					
Fee-For-Service (1)	0	53,069,063	35,719,732	88,788,795	88,788,795
pmpm	0.00	477.65	477.65	477.65	195.88
Managed Care (2)	0	5,051,519	34,954,134	40,005,652	40,005,652
pmpm	0.00	364.92	295.61	302.87	302.87
Total	0	58,120,582	70,673,866	128,794,447	128,794,447
pmpm	0.00	465.16	366.13	405.05	220.02
Estimated Incurred Claims - Long Term Care (3)	38,666,403	1,373,671	11,675,073	13,048,744	51,715,147
% Enrolled in Nursing Facility (4)	25.2%	3.9%	3.9%	3.9%	13.6%
pmpm	193.33	11.44	62.94	42.70	102.29
Projected FY2011 Member Months in STAR+PLUS (5)					
Fee-for-Service	101,999	0	26,374	26,374	128,372
Managed Care	0	5,453	67,556	73,008	73,008
Total	101,999	5,453	93,929	99,382	201,381
Acute Care Trend					
FY2010	6.2%	6.2%	6.2%	6.2%	
FY2011	8.6%	8.6%	8.6%	8.6%	
Long Term Care Trend					
FY2010	5.1%	7.9%	7.9%	7.9%	
FY2011	1.9%	5.5%	5.5%	5.5%	
Provider Reimbursement Adjustment					
Acute Care	1.0000	0.9781	0.9781	0.9781	
Long Term Care	1.0095	1.0087	1.0087	1.0087	
Inpatient Reimbursement Adjustment	1.0000	1.1071	1.1071	1.1071	
Out of Network Adjustment	1.0000	0.9973	0.9973	0.9973	
Network Access Assurance Adjustment	1.0000	1.0315	1.0315	1.0315	
Projected FY2011 Incurred Claims pmpm - Acute Care (6)					
Fee-for-Service	0.00	596.76	596.76	596.76	122.60
Managed Care	0.00	455.92	369.32	375.79	375.79
Total	0.00	455.92	433.18	434.43	214.39
Projected FY2011 Incurred Claims pmpm - Long Term Care (6)	202.15	12.55	69.03	65.93	134.92
Managed Care Efficiency Factor - Acute Care (7)					
Fee-for-Service	10.0%	10.0%	10.0%	10.0%	
Managed Care	10.0%	0.0%	0.0%	0.0%	
Managed Care Efficiency Factor - Long Term Care (7)	5.0%	5.0%	5.0%	5.0%	

Managed Care Expansion - Tarrant
 STAR+Plus Expansion
 FY2011 Rate Calculation - 2/1/2011-8/31/2011

	<u>Dual Eligible</u>	<u>Medicaid Only</u>		<u>Total</u>	<u>Total</u>
		<u>Under Age 21</u>	<u>Over Age 21</u>		
Projected STAR+PLUS Incurred Claims (8)					
Acute Care	0.00	455.92	416.43	418.59	206.58
Long Term Care	192.04	11.92	65.58	62.63	128.18
Total	192.04	467.84	482.00	481.23	334.76
Care Coordination	14.72	14.72	14.72	14.72	14.72
Administrative Expense					
Fixed Amount (pmpm)	12.50	12.50	12.50		
Percentage of Premium	5.75%	5.75%	5.75%		
Risk Margin	2.00%	2.00%	2.00%		
Premium Tax	1.75%	1.75%	1.75%		
Maintenance Tax	0.11	0.11	0.11		
Projected Total Cost					
Acute Care	0.00	517.35	472.18	474.66	234.24
Long Term Care	242.40	29.79	90.62	87.28	165.85
Total	242.40	547.15	562.80	561.94	400.09

Footnotes

- (1) From Attachment 3 - Exhibit A
- (2) From Attachment 3 - Exhibit B
- (3) From Attachment 5 - Exhibit A
- (4) Percentage of clients served in a nursing facility during base period. These clients are excluded in determination of average long term care cost.
- (5) Projected 2/1/11-8/31/11 enrollment provided by HHSC. Enrollment classified based on current program from which enrollment will be formed
- (6) Projected 2/1/11-8/31/11 incurred claims adjusted for trend, benefit changes and reimbursement changes
- (7) Assumed reduction in claims cost due to managed care
- (8) Equals (6) multiplied by one minus Managed Care Efficiency Factor

Attachment 3

Incurred Claims Analysis – Acute Care – Non Inpatient

Exhibit A presents our analysis of Fee-for-Service (FFS) plan incurred claims experience for the Dallas and Tarrant SDAs for all acute care services excluding inpatient hospital services. The exhibit includes the following information: (i) monthly enrollment, (ii) claim amounts incurred in that month and paid through August 31, 2010, (iii) estimated proportion of that month's incurred claims paid through August 31, 2010 (completion factor), (iv) estimated incurred claims, (v) estimated incurred claims per member per month (pmpm) and (vi) the ratio of this month's incurred claims pmpm to the same statistic from one year ago (trend factor).

Exhibit B presents the same information for those clients voluntarily enrolled in STAR health plans split between over and under age 21. Information split by age was not available prior to February 2008. Experience during the period February 2008 through May 2009 is for the ICM plan.

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Acute Care - Non Inpatient
 Fee-for-Service Clients

Dallas SDA												
Dual Eligible							Medicaid Only					
	Incurring and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurring Claims pmpm	Trend Factor		RMs	Incurring and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurring Claims pmpm	Trend Factor
Sep-07	34,191	0	1.0000	0	0.00	0.000	22,783	7,661,870	1.0000	7,661,870	336.30	1.113
Oct-07	34,310	0	1.0000	0	0.00	0.000	22,894	8,631,299	1.0000	8,631,299	377.01	1.174
Nov-07	34,249	0	1.0000	0	0.00	0.000	22,873	8,128,926	1.0000	8,128,926	355.39	1.125
Dec-07	33,995	0	1.0000	0	0.00	0.000	22,838	8,071,773	1.0000	8,071,773	353.44	1.121
Jan-08	34,255	0	1.0000	0	0.00	0.000	23,068	8,670,520	1.0000	8,670,520	375.87	1.039
Feb-08	28,376	0	1.0000	0	0.00	0.000	21,992	7,931,786	1.0000	7,931,786	360.67	1.203
Mar-08	9,317	0	1.0000	0	0.00	0.000	18,554	7,775,437	1.0000	7,775,437	419.07	1.251
Apr-08	9,315	0	1.0000	0	0.00	0.000	18,551	8,138,360	1.0000	8,138,360	438.70	1.354
May-08	9,324	0	1.0000	0	0.00	0.000	18,642	8,120,069	1.0000	8,120,069	435.58	1.251
Jun-08	9,341	0	1.0000	0	0.00	0.000	18,981	8,172,460	1.0000	8,172,460	430.56	1.338
Jul-08	9,274	0	1.0000	0	0.00	0.000	18,895	8,798,979	1.0000	8,798,979	465.68	1.408
Aug-08	9,383	0	1.0000	0	0.00	0.000	19,071	8,628,893	1.0000	8,628,893	452.46	1.278
Sep-08	9,421	0	1.0000	0	0.00	0.000	19,348	9,439,005	1.0000	9,439,005	487.85	1.451
Oct-08	9,484	0	1.0000	0	0.00	0.000	19,556	9,840,082	1.0000	9,840,082	503.17	1.335
Nov-08	9,402	0	1.0000	0	0.00	0.000	19,668	8,857,523	1.0000	8,857,523	450.35	1.267
Dec-08	9,637	0	1.0000	0	0.00	0.000	20,141	9,852,878	1.0000	9,852,878	489.20	1.384
Jan-09	9,486	0	1.0000	0	0.00	0.000	20,129	9,830,555	1.0000	9,830,555	488.38	1.299
Feb-09	9,507	0	1.0000	0	0.00	0.000	20,475	9,772,545	1.0000	9,772,545	477.29	1.323
Mar-09	9,464	0	1.0000	0	0.00	0.000	20,633	10,560,367	1.0000	10,560,367	511.82	1.221
Apr-09	9,450	0	1.0000	0	0.00	0.000	20,861	10,517,273	1.0000	10,517,273	504.16	1.149
May-09	9,461	0	1.0000	0	0.00	0.000	20,929	10,340,474	1.0000	10,340,474	494.07	1.134
Jun-09	34,920	0	1.0000	0	0.00	0.000	23,042	11,351,967	1.0000	11,351,967	492.66	1.144
Jul-09	34,997	0	1.0000	0	0.00	0.000	23,476	11,726,155	1.0000	11,726,155	499.50	1.073
Aug-09	35,170	0	1.0000	0	0.00	0.000	23,774	11,900,761	1.0000	11,900,761	500.58	1.106
Sep-09	35,161	0	1.0000	0	0.00	0.000	24,128	12,039,653	1.0000	12,039,653	498.99	1.023
Oct-09	35,340	0	1.0000	0	0.00	0.000	24,441	12,261,711	0.9980	12,286,284	502.69	0.999
Nov-09	35,449	0	1.0000	0	0.00	0.000	24,659	12,166,569	0.9760	12,465,747	505.53	1.123
Dec-09	35,277	0	1.0000	0	0.00	0.000	24,801	12,739,233	0.9810	12,985,966	523.61	1.070
Jan-10	35,595	0	1.0000	0	0.00	0.000	25,126	12,978,285	0.9410	13,792,014	548.91	1.124
Feb-10	35,693	0	1.0000	0	0.00	0.000	25,514	12,564,157	0.9460	13,281,350	520.55	1.091
Mar-10	35,907	0	1.0000	0	0.00	0.000	25,821	13,999,687	0.9020	15,520,718	601.09	1.174
Apr-10	35,947	0	1.0000	0	0.00	0.000	26,057	13,538,442	0.9140	14,812,300	568.46	1.128
May-10	35,970	0	1.0000	0	0.00	0.000	26,466	13,104,779	0.8490	15,435,547	583.22	1.180
FY2007	404,612			0	0.00	0.000	263,005			86,181,725	327.68	1.079
FY2008	255,330			0	0.00	0.000	249,142			98,730,373	396.28	1.209
FY2009	190,399			0	0.00	0.000	252,032			123,989,585	491.96	1.241
FY2010	320,339			0	0.00	0.000	227,013			122,619,578	540.14	1.098
6/09-5/10	425,426			0	0.00		297,305			157,598,461	530.09	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Acute Care - Non Inpatient
 Fee-for-Service Clients

Tarrant SDA												
Dual Eligible						Medicaid Only						
	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor		Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	
RMs						RMs						
Sep-07	20,966	0	1.0000	0	0.00	0.000	15,061	4,973,338	1.0000	4,973,338	330.21	1.021
Oct-07	20,981	0	1.0000	0	0.00	0.000	15,186	5,524,957	1.0000	5,524,957	363.82	1.106
Nov-07	21,060	0	1.0000	0	0.00	0.000	15,103	5,207,394	1.0000	5,207,394	344.79	1.101
Dec-07	20,928	0	1.0000	0	0.00	0.000	15,224	4,973,378	1.0000	4,973,378	326.68	1.108
Jan-08	21,033	0	1.0000	0	0.00	0.000	15,283	5,626,814	1.0000	5,626,814	368.17	1.117
Feb-08	18,279	0	1.0000	0	0.00	0.000	14,678	4,962,006	1.0000	4,962,006	338.06	1.110
Mar-08	7,556	0	1.0000	0	0.00	0.000	11,298	4,313,433	1.0000	4,313,433	381.79	1.139
Apr-08	7,486	0	1.0000	0	0.00	0.000	11,342	4,509,197	1.0000	4,509,197	397.57	1.279
May-08	7,469	0	1.0000	0	0.00	0.000	11,368	4,641,220	1.0000	4,641,220	408.27	1.207
Jun-08	7,513	0	1.0000	0	0.00	0.000	11,557	4,433,567	1.0000	4,433,567	383.63	1.212
Jul-08	7,527	0	1.0000	0	0.00	0.000	11,555	4,810,965	1.0000	4,810,965	416.35	1.294
Aug-08	7,572	0	1.0000	0	0.00	0.000	11,743	4,674,822	1.0000	4,674,822	398.09	1.179
Sep-08	7,609	0	1.0000	0	0.00	0.000	11,910	5,010,064	1.0000	5,010,064	420.66	1.274
Oct-08	7,626	0	1.0000	0	0.00	0.000	12,002	5,239,443	1.0000	5,239,443	436.55	1.200
Nov-08	7,551	0	1.0000	0	0.00	0.000	12,084	4,868,586	1.0000	4,868,586	402.90	1.169
Dec-08	7,676	0	1.0000	0	0.00	0.000	12,352	5,242,978	1.0000	5,242,978	424.46	1.299
Jan-09	7,667	0	1.0000	0	0.00	0.000	12,416	5,806,028	1.0000	5,806,028	467.62	1.270
Feb-09	7,653	0	1.0000	0	0.00	0.000	12,585	5,160,691	1.0000	5,160,691	410.07	1.213
Mar-09	7,660	0	1.0000	0	0.00	0.000	12,663	5,598,670	1.0000	5,598,670	442.13	1.158
Apr-09	7,630	0	1.0000	0	0.00	0.000	12,798	5,657,056	1.0000	5,657,056	442.03	1.112
May-09	7,680	0	1.0000	0	0.00	0.000	12,822	5,651,361	1.0000	5,651,361	440.76	1.080
Jun-09	21,831	0	1.0000	0	0.00	0.000	14,243	6,102,531	1.0000	6,102,531	428.46	1.117
Jul-09	21,876	0	1.0000	0	0.00	0.000	14,492	6,411,963	1.0000	6,411,963	442.45	1.063
Aug-09	21,984	0	1.0000	0	0.00	0.000	14,826	6,533,940	1.0000	6,533,940	440.71	1.107
Sep-09	22,077	0	1.0000	0	0.00	0.000	15,008	6,815,003	1.0000	6,815,003	454.09	1.079
Oct-09	22,130	0	1.0000	0	0.00	0.000	15,180	7,168,063	0.9980	7,182,428	473.15	1.084
Nov-09	22,316	0	1.0000	0	0.00	0.000	15,449	6,663,109	0.9760	6,826,956	441.90	1.097
Dec-09	22,224	0	1.0000	0	0.00	0.000	15,568	7,198,490	0.9810	7,337,910	471.35	1.110
Jan-10	22,403	0	1.0000	0	0.00	0.000	15,791	7,310,823	0.9410	7,769,206	492.00	1.052
Feb-10	22,515	0	1.0000	0	0.00	0.000	16,065	7,014,768	0.9460	7,415,188	461.56	1.126
Mar-10	22,634	0	1.0000	0	0.00	0.000	16,287	7,941,957	0.9020	8,804,831	540.60	1.223
Apr-10	22,665	0	1.0000	0	0.00	0.000	16,364	7,865,012	0.9140	8,605,046	525.86	1.190
May-10	22,734	0	1.0000	0	0.00	0.000	16,613	7,627,241	0.8490	8,983,793	540.78	1.227
FY2007	247,175			0	0.00	0.000	173,661			55,807,375	321.36	0.997
FY2008	168,370			0	0.00	0.000	159,398			58,651,091	367.95	1.145
FY2009	134,443			0	0.00	0.000	155,193			67,283,312	433.55	1.178
FY2010	201,698			0	0.00	0.000	142,325			69,740,361	490.01	1.130
6/09-5/10	267,389			0	0.00		185,886			88,788,795	477.65	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Acute Care - Non Inpatient
 Voluntary Managed Care Clients

Dallas SDA												
Dual Eligible						Medicaid Only Under Age 21						
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	
Sep-07	0	0	1.0000	0	0.00	0.000						
Oct-07	0	0	1.0000	0	0.00	0.000						
Nov-07	0	0	1.0000	0	0.00	0.000						
Dec-07	0	0	1.0000	0	0.00	0.000						
Jan-08	0	0	1.0000	0	0.00	0.000						
Feb-08	5,743	0	1.0000	0	0.00	0.000	7,781	1,586,969	1.0000	1,586,969	203.95	
Mar-08	24,635	0	1.0000	0	0.00	0.000	1,191	227,210	1.0000	227,210	190.77	
Apr-08	24,620	0	1.0000	0	0.00	0.000	1,310	280,049	1.0000	280,049	213.78	
May-08	24,571	0	1.0000	0	0.00	0.000	1,336	276,794	1.0000	276,794	207.18	
Jun-08	24,655	0	1.0000	0	0.00	0.000	1,351	275,446	1.0000	275,446	203.88	
Jul-08	24,872	0	1.0000	0	0.00	0.000	1,368	305,834	1.0000	305,834	223.56	
Aug-08	24,905	0	1.0000	0	0.00	0.000	1,356	278,930	1.0000	278,930	205.70	
Sep-08	24,939	0	1.0000	0	0.00	0.000	1,342	321,533	1.0000	321,533	239.59	
Oct-08	24,971	0	1.0000	0	0.00	0.000	1,306	349,468	1.0000	349,468	267.59	
Nov-08	25,069	0	1.0000	0	0.00	0.000	1,300	327,659	1.0000	327,659	252.05	
Dec-08	24,692	0	1.0000	0	0.00	0.000	1,313	305,945	1.0000	305,945	233.01	
Jan-09	24,997	0	1.0000	0	0.00	0.000	1,310	301,282	1.0000	301,282	229.99	
Feb-09	25,046	0	1.0000	0	0.00	0.000	1,314	340,758	1.0000	340,758	259.33	1.272
Mar-09	25,095	0	1.0000	0	0.00	0.000	1,308	357,262	1.0000	357,262	273.14	1.432
Apr-09	25,144	0	1.0000	0	0.00	0.000	1,279	314,719	1.0000	314,719	246.07	1.151
May-09	25,141	0	1.0000	0	0.00	0.000	1,262	304,300	1.0000	304,300	241.13	1.164
Jun-09	0	0	1.0000	0	0.00	0.000	934	384,974	1.0000	384,974	412.18	2.022
Jul-09	0	0	1.0000	0	0.00	0.000	1,534	699,480	1.0000	699,480	455.98	2.040
Aug-09	0	0	1.0000	0	0.00	0.000	1,961	636,940	1.0000	636,940	324.80	1.579
Sep-09	0	0	1.0000	0	0.00	0.000	2,315	1,259,999	1.0000	1,259,999	544.28	2.272
Oct-09	0	0	1.0000	0	0.00	0.000	2,419	949,365	0.9990	950,316	392.85	1.468
Nov-09	0	0	1.0000	0	0.00	0.000	2,724	853,123	0.9990	853,977	313.50	1.244
Dec-09	0	0	1.0000	0	0.00	0.000	2,888	989,627	0.9980	991,610	343.36	1.474
Jan-10	0	0	1.0000	0	0.00	0.000	3,096	984,967	0.9950	989,917	319.74	1.390
Feb-10	0	0	1.0000	0	0.00	0.000	3,268	1,003,953	0.9920	1,012,050	309.68	1.194
Mar-10	0	0	1.0000	0	0.00	0.000	3,405	1,109,430	0.9850	1,126,325	330.79	1.211
Apr-10	0	0	1.0000	0	0.00	0.000	3,562	1,164,482	0.9700	1,200,497	337.03	1.370
May-10	0	0	1.0000	0	0.00	0.000	3,845	1,188,664	0.9460	1,256,516	326.79	1.355
FY2007	0			0	0.00	0.000						
FY2008	154,001			0	0.00	0.000	15,693			3,231,233	205.90	0.000
FY2009	225,094			0	0.00	0.000	16,163			4,644,319	287.34	0.000
FY2010	0			0	0.00	0.000	27,522			9,641,204	0.00	0.000
6/09-5/10	0			0	0.00		31,951			11,362,598	355.63	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Acute Care - Non Inpatient
 Voluntary Managed Care Clients

Dallas SDA											
Medicaid Only Over Age 21						Medicaid Only Total					
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor
Sep-07						15,194	3,451,881	1.0000	3,451,881	227.19	0.961
Oct-07						15,333	3,418,919	1.0000	3,418,919	222.98	0.835
Nov-07						15,425	3,404,724	1.0000	3,404,724	220.73	1.027
Dec-07						15,558	3,136,238	1.0000	3,136,238	201.58	1.024
Jan-08						15,584	3,607,387	1.0000	3,607,387	231.48	1.071
Feb-08	9,422	2,209,990	1.0000	2,209,990	234.56	17,203	3,796,959	1.0000	3,796,959	220.71	1.156
Mar-08	20,276	4,257,630	1.0000	4,257,630	209.98	21,467	4,484,840	1.0000	4,484,840	208.92	0.949
Apr-08	20,391	4,743,649	1.0000	4,743,649	232.63	21,701	5,023,698	1.0000	5,023,698	231.50	1.130
May-08	20,424	4,894,894	1.0000	4,894,894	239.66	21,760	5,171,688	1.0000	5,171,688	237.67	1.081
Jun-08	20,583	4,766,030	1.0000	4,766,030	231.55	21,934	5,041,476	1.0000	5,041,476	229.85	1.080
Jul-08	20,659	5,316,364	1.0000	5,316,364	257.34	22,027	5,622,198	1.0000	5,622,198	255.24	1.229
Aug-08	20,745	5,068,304	1.0000	5,068,304	244.31	22,101	5,347,234	1.0000	5,347,234	241.95	1.058
Sep-08	20,827	5,552,899	1.0000	5,552,899	266.62	22,169	5,874,432	1.0000	5,874,432	264.98	1.166
Oct-08	20,860	5,883,045	1.0000	5,883,045	282.03	22,166	6,232,512	1.0000	6,232,512	281.17	1.261
Nov-08	21,028	5,211,402	1.0000	5,211,402	247.83	22,328	5,539,061	1.0000	5,539,061	248.08	1.124
Dec-08	20,830	5,660,840	1.0000	5,660,840	271.76	22,143	5,966,786	1.0000	5,966,786	269.47	1.337
Jan-09	21,240	5,691,373	1.0000	5,691,373	267.96	22,550	5,992,655	1.0000	5,992,655	265.75	1.148
Feb-09	21,431	5,698,332	1.0000	5,698,332	265.89	22,745	6,039,089	1.0000	6,039,089	265.51	1.203
Mar-09	21,540	6,183,895	1.0000	6,183,895	287.09	22,848	6,541,157	1.0000	6,541,157	286.29	1.370
Apr-09	21,769	6,241,350	1.0000	6,241,350	286.71	23,048	6,556,069	1.0000	6,556,069	284.45	1.229
May-09	22,002	6,216,464	1.0000	6,216,464	282.54	23,264	6,520,765	1.0000	6,520,765	280.29	1.179
Jun-09	20,087	4,414,064	1.0000	4,414,064	219.75	21,021	4,799,038	1.0000	4,799,038	228.30	0.993
Jul-09	19,234	4,571,282	1.0000	4,571,282	237.67	20,768	5,270,762	1.0000	5,270,762	253.79	0.994
Aug-09	18,951	4,365,428	1.0000	4,365,428	230.35	20,912	5,002,368	1.0000	5,002,368	239.21	0.989
Sep-09	18,567	4,309,811	1.0000	4,309,811	232.12	20,882	5,569,810	1.0000	5,569,810	266.73	1.007
Oct-09	18,318	4,501,944	0.9990	4,506,450	246.01	20,737	5,451,309	0.9990	5,456,766	263.14	0.936
Nov-09	18,183	4,225,486	0.9990	4,229,715	232.62	20,907	5,078,608	0.9990	5,083,692	243.16	0.980
Dec-09	18,010	4,392,530	0.9980	4,401,333	244.38	20,898	5,382,157	0.9980	5,392,943	258.06	0.958
Jan-10	17,850	4,441,929	0.9950	4,464,250	250.10	20,946	5,426,896	0.9950	5,454,166	260.39	0.980
Feb-10	17,745	4,238,649	0.9920	4,272,831	240.79	21,013	5,242,602	0.9920	5,284,881	251.51	0.947
Mar-10	17,565	4,740,547	0.9850	4,812,738	274.00	20,970	5,849,977	0.9850	5,939,063	283.22	0.989
Apr-10	17,412	4,606,194	0.9700	4,748,653	272.72	20,974	5,770,675	0.9700	5,949,150	283.64	0.997
May-10	17,316	4,702,674	0.9460	4,971,114	287.08	21,161	5,891,338	0.9460	6,227,630	294.30	1.050
FY2007						174,671			38,060,038	217.90	0.824
FY2008	132,500		31,256,861	235.90		225,287			51,507,242	228.63	1.049
FY2009	249,799		65,690,374	262.97	1.115	265,962			70,334,693	264.45	1.157
FY2010	160,966		40,716,897	252.95	0.962	188,488			50,358,101	267.17	1.010
6/09-5/10	219,238		54,067,672	246.62		251,189			65,430,270	260.48	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Acute Care - Non Inpatient
 Voluntary Managed Care Clients

Tarrant SDA												
Dual Eligible						Medicaid Only Under Age 21						
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	
Sep-07	0	0	1.0000	0	0.00	0.000						
Oct-07	0	0	1.0000	0	0.00	0.000						
Nov-07	0	0	1.0000	0	0.00	0.000						
Dec-07	0	0	1.0000	0	0.00	0.000						
Jan-08	0	0	1.0000	0	0.00	0.000						
Feb-08	2,684	0	1.0000	0	0.00	0.000	3,707	785,907	1.0000	785,907	212.01	
Mar-08	13,225	0	1.0000	0	0.00	0.000	694	129,161	1.0000	129,161	186.11	
Apr-08	13,249	0	1.0000	0	0.00	0.000	766	171,837	1.0000	171,837	224.33	
May-08	13,222	0	1.0000	0	0.00	0.000	774	152,154	1.0000	152,154	196.58	
Jun-08	13,216	0	1.0000	0	0.00	0.000	775	126,322	1.0000	126,322	163.00	
Jul-08	13,392	0	1.0000	0	0.00	0.000	782	165,979	1.0000	165,979	212.25	
Aug-08	13,394	0	1.0000	0	0.00	0.000	771	178,114	1.0000	178,114	231.02	
Sep-08	13,467	0	1.0000	0	0.00	0.000	749	164,924	1.0000	164,924	220.19	
Oct-08	13,538	0	1.0000	0	0.00	0.000	728	142,666	1.0000	142,666	195.97	
Nov-08	13,603	0	1.0000	0	0.00	0.000	731	150,255	1.0000	150,255	205.55	
Dec-08	13,380	0	1.0000	0	0.00	0.000	735	149,767	1.0000	149,767	203.76	
Jan-09	13,571	0	1.0000	0	0.00	0.000	730	156,917	1.0000	156,917	214.95	
Feb-09	13,635	0	1.0000	0	0.00	0.000	740	171,966	1.0000	171,966	232.39	1.096
Mar-09	13,697	0	1.0000	0	0.00	0.000	735	173,612	1.0000	173,612	236.21	1.269
Apr-09	13,754	0	1.0000	0	0.00	0.000	701	150,663	1.0000	150,663	214.93	0.958
May-09	13,795	0	1.0000	0	0.00	0.000	683	149,055	1.0000	149,055	218.24	1.110
Jun-09	0	0	1.0000	0	0.00	0.000	448	152,536	1.0000	152,536	340.48	2.089
Jul-09	0	0	1.0000	0	0.00	0.000	694	217,769	1.0000	217,769	313.79	1.478
Aug-09	0	0	1.0000	0	0.00	0.000	777	237,180	1.0000	237,180	305.25	1.321
Sep-09	0	0	1.0000	0	0.00	0.000	918	294,888	1.0000	294,888	321.23	1.459
Oct-09	0	0	1.0000	0	0.00	0.000	976	352,276	0.9990	352,628	361.30	1.844
Nov-09	0	0	1.0000	0	0.00	0.000	1,134	437,525	0.9990	437,963	386.21	1.879
Dec-09	0	0	1.0000	0	0.00	0.000	1,240	491,790	0.9980	492,776	397.40	1.950
Jan-10	0	0	1.0000	0	0.00	0.000	1,347	446,033	0.9950	448,274	332.79	1.548
Feb-10	0	0	1.0000	0	0.00	0.000	1,453	488,654	0.9920	492,594	339.02	1.459
Mar-10	0	0	1.0000	0	0.00	0.000	1,515	629,689	0.9850	639,279	421.97	1.786
Apr-10	0	0	1.0000	0	0.00	0.000	1,609	586,099	0.9700	604,225	375.53	1.747
May-10	0	0	1.0000	0	0.00	0.000	1,732	644,611	0.9460	681,407	393.42	1.803
FY2007	0			0	0.00	0.000						
FY2008	82,382			0	0.00	0.000	8,269			1,709,474	206.73	0.000
FY2009	122,440			0	0.00	0.000	8,451			2,017,309	238.71	0.000
FY2010	0			0	0.00	0.000	11,924			4,444,034	0.00	0.000
6/09-5/10	0			0	0.00		13,843			5,051,519	364.92	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Acute Care - Non Inpatient
 Voluntary Managed Care Clients

Tarrant SDA												
Medicaid Only Over Age 21						Medicaid Only Total						
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	
Sep-07						6,923	1,702,716	1.0000	1,702,716	245.95	1.130	
Oct-07						6,946	1,762,675	1.0000	1,762,675	253.77	1.082	
Nov-07						7,031	1,716,575	1.0000	1,716,575	244.14	1.137	
Dec-07						7,089	1,638,181	1.0000	1,638,181	231.09	1.166	
Jan-08						7,108	1,831,507	1.0000	1,831,507	257.67	1.177	
Feb-08	4,398	1,225,187	1.0000	1,225,187	278.58	8,105	2,011,094	1.0000	2,011,094	248.13	1.113	
Mar-08	11,328	2,839,868	1.0000	2,839,868	250.69	12,022	2,969,029	1.0000	2,969,029	246.97	0.935	
Apr-08	11,323	2,895,913	1.0000	2,895,913	255.75	12,089	3,067,749	1.0000	3,067,749	253.76	1.114	
May-08	11,271	3,020,816	1.0000	3,020,816	268.02	12,045	3,172,970	1.0000	3,172,970	263.43	1.014	
Jun-08	11,394	2,969,875	1.0000	2,969,875	260.65	12,169	3,096,197	1.0000	3,096,197	254.43	1.081	
Jul-08	11,460	3,303,099	1.0000	3,303,099	288.23	12,242	3,469,078	1.0000	3,469,078	283.38	1.249	
Aug-08	11,435	3,205,422	1.0000	3,205,422	280.32	12,206	3,383,536	1.0000	3,383,536	277.20	1.122	
Sep-08	11,606	3,362,651	1.0000	3,362,651	289.73	12,355	3,527,575	1.0000	3,527,575	285.52	1.161	
Oct-08	11,687	3,536,658	1.0000	3,536,658	302.61	12,415	3,679,324	1.0000	3,679,324	296.36	1.168	
Nov-08	11,800	3,118,446	1.0000	3,118,446	264.28	12,531	3,268,701	1.0000	3,268,701	260.85	1.068	
Dec-08	11,684	3,391,979	1.0000	3,391,979	290.31	12,419	3,541,746	1.0000	3,541,746	285.19	1.234	
Jan-09	11,898	3,618,094	1.0000	3,618,094	304.09	12,628	3,775,011	1.0000	3,775,011	298.94	1.160	
Feb-09	11,986	3,575,263	1.0000	3,575,263	298.29	1.071	12,726	3,747,229	1.0000	3,747,229	294.45	1.187
Mar-09	12,044	3,824,929	1.0000	3,824,929	317.58	1.267	12,779	3,998,541	1.0000	3,998,541	312.90	1.267
Apr-09	12,164	3,898,534	1.0000	3,898,534	320.50	1.253	12,865	4,049,197	1.0000	4,049,197	314.75	1.240
May-09	12,303	3,893,354	1.0000	3,893,354	316.46	1.181	12,986	4,042,409	1.0000	4,042,409	311.29	1.182
Jun-09	10,934	2,823,209	1.0000	2,823,209	258.20	0.991	11,382	2,975,746	1.0000	2,975,746	261.44	1.028
Jul-09	10,458	2,937,557	1.0000	2,937,557	280.89	0.975	11,152	3,155,326	1.0000	3,155,326	282.94	0.998
Aug-09	10,295	2,986,058	1.0000	2,986,058	290.05	1.035	11,072	3,223,238	1.0000	3,223,238	291.12	1.050
Sep-09	10,072	2,888,670	1.0000	2,888,670	286.80	0.990	10,990	3,183,558	1.0000	3,183,558	289.68	1.015
Oct-09	9,946	2,961,796	0.9990	2,964,761	298.09	0.985	10,922	3,314,072	0.9990	3,317,389	303.73	1.025
Nov-09	9,820	2,708,364	0.9990	2,711,075	276.08	1.045	10,954	3,145,888	0.9990	3,149,037	287.48	1.102
Dec-09	9,699	2,763,813	0.9980	2,769,351	285.53	0.984	10,939	3,255,603	0.9980	3,262,127	298.21	1.046
Jan-10	9,590	2,825,997	0.9950	2,840,198	296.16	0.974	10,937	3,272,030	0.9950	3,288,472	300.69	1.006
Feb-10	9,494	2,717,464	0.9920	2,739,379	288.54	0.967	10,947	3,206,117	0.9920	3,231,973	295.23	1.003
Mar-10	9,391	3,178,363	0.9850	3,226,765	343.60	1.082	10,906	3,808,053	0.9850	3,866,044	354.50	1.133
Apr-10	9,294	2,978,995	0.9700	3,071,129	330.44	1.031	10,903	3,565,093	0.9700	3,675,354	337.10	1.071
May-10	9,253	2,834,199	0.9460	2,995,982	323.78	1.023	10,985	3,478,810	0.9460	3,677,389	334.75	1.075
FY2007						77,891			17,989,533	230.96	0.962	
FY2008	72,609		19,460,180	268.01		115,975			29,821,306	257.14	1.113	
FY2009	138,859		40,966,734	295.02	1.101	147,310			42,984,042	291.79	1.135	
FY2010	86,559		26,207,309	302.77	1.026	98,483			30,651,343	311.24	1.067	
6/09-5/10	118,246		34,954,134	295.61		132,089			40,005,652	302.87		

Attachment 4

Incurred Claims Analysis – Acute Care –Inpatient

Exhibit A presents our analysis of Fee-for-Service (FFS) plan incurred claims experience for the Dallas and Tarrant SDAs for all acute care inpatient hospital services. The exhibit includes the following information: (i) monthly enrollment, (ii) claim amounts incurred in that month and paid through August 31, 2010, (iii) estimated proportion of that month's incurred claims paid through August 31, 2010 (completion factor), (iv) estimated incurred claims, (v) estimated incurred claims per member per month (pmpm) and (vi) the ratio of this month's incurred claims pmpm to the same statistic from one year ago (trend factor).

Exhibit B presents the same information for those clients voluntarily enrolled in STAR health plans split between over and under age 21. Information split by age was not available prior to February 2008. Experience during the period February 2008 through May 2009 is for the ICM plan.

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Acute Care - Inpatient
 Fee For Service Clients

Dallas SDA												
Dual Eligible							Medicaid Only					
	Incurring and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurring Claims pmpm	Trend Factor		RMs	Incurring and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurring Claims pmpm	Trend Factor
Sep-07	34,191	0	1.0000	0	0.00	0.000	22,783	6,049,607	1.0000	6,049,607	265.53	0.934
Oct-07	34,310	0	1.0000	0	0.00	0.000	22,894	6,276,055	1.0000	6,276,055	274.14	1.101
Nov-07	34,249	0	1.0000	0	0.00	0.000	22,873	6,498,749	1.0000	6,498,749	284.12	1.050
Dec-07	33,995	0	1.0000	0	0.00	0.000	22,838	6,565,421	1.0000	6,565,421	287.48	0.976
Jan-08	34,255	0	1.0000	0	0.00	0.000	23,068	7,325,976	1.0000	7,325,976	317.58	1.131
Feb-08	28,376	0	1.0000	0	0.00	0.000	21,992	5,635,782	1.0000	5,635,782	256.27	1.002
Mar-08	9,317	0	1.0000	0	0.00	0.000	18,554	6,716,708	1.0000	6,716,708	362.01	1.368
Apr-08	9,315	0	1.0000	0	0.00	0.000	18,551	7,629,606	1.0000	7,629,606	411.28	1.694
May-08	9,324	0	1.0000	0	0.00	0.000	18,642	8,742,764	1.0000	8,742,764	468.98	1.581
Jun-08	9,341	0	1.0000	0	0.00	0.000	18,981	6,720,060	1.0000	6,720,060	354.04	1.317
Jul-08	9,274	0	1.0000	0	0.00	0.000	18,895	6,396,135	1.0000	6,396,135	338.51	1.166
Aug-08	9,383	0	1.0000	0	0.00	0.000	19,071	6,058,150	1.0000	6,058,150	317.66	1.173
Sep-08	9,421	0	1.0000	0	0.00	0.000	19,348	7,041,346	1.0000	7,041,346	363.93	1.371
Oct-08	9,484	0	1.0000	0	0.00	0.000	19,556	7,256,534	1.0000	7,256,534	371.06	1.354
Nov-08	9,402	0	1.0000	0	0.00	0.000	19,668	7,019,426	1.0000	7,019,426	356.90	1.256
Dec-08	9,637	0	1.0000	0	0.00	0.000	20,141	6,120,170	1.0000	6,120,170	303.87	1.057
Jan-09	9,486	0	1.0000	0	0.00	0.000	20,129	7,749,176	1.0000	7,749,176	384.98	1.212
Feb-09	9,507	0	1.0000	0	0.00	0.000	20,475	7,686,489	1.0000	7,686,489	375.41	1.465
Mar-09	9,464	0	1.0000	0	0.00	0.000	20,633	7,851,994	1.0000	7,851,994	380.56	1.051
Apr-09	9,450	0	1.0000	0	0.00	0.000	20,861	8,212,508	1.0000	8,212,508	393.68	0.957
May-09	9,461	0	1.0000	0	0.00	0.000	20,929	7,631,108	1.0000	7,631,108	364.62	0.777
Jun-09	34,920	0	1.0000	0	0.00	0.000	23,042	10,706,164	1.0000	10,706,164	464.64	1.312
Jul-09	34,997	0	1.0000	0	0.00	0.000	23,476	7,070,077	1.0000	7,070,077	301.16	0.890
Aug-09	35,170	0	1.0000	0	0.00	0.000	23,774	6,304,473	1.0000	6,304,473	265.18	0.835
Sep-09	35,161	0	1.0000	0	0.00	0.000	24,128	6,337,078	1.0000	6,337,078	262.64	0.722
Oct-09	35,340	0	1.0000	0	0.00	0.000	24,441	8,396,021	0.9980	8,412,847	344.21	0.928
Nov-09	35,449	0	1.0000	0	0.00	0.000	24,659	6,911,572	0.9760	7,081,528	287.18	0.805
Dec-09	35,277	0	1.0000	0	0.00	0.000	24,801	7,111,325	0.9810	7,249,057	292.29	0.962
Jan-10	35,595	0	1.0000	0	0.00	0.000	25,126	9,065,587	0.9410	9,633,992	383.42	0.996
Feb-10	35,693	0	1.0000	0	0.00	0.000	25,514	7,282,377	0.9460	7,698,073	301.72	0.804
Mar-10	35,907	0	1.0000	0	0.00	0.000	25,821	6,595,719	0.9020	7,312,327	283.19	0.744
Apr-10	35,947	0	1.0000	0	0.00	0.000	26,057	6,317,322	0.9140	6,911,731	265.26	0.674
May-10	35,970	0	1.0000	0	0.00	0.000	26,466	6,859,285	0.8490	8,079,252	305.27	0.837
FY2007	404,612			0	0.00	0.000	263,005			71,642,405	272.40	0.878
FY2008	255,330			0	0.00	0.000	249,142			80,615,014	323.57	1.188
FY2009	190,399			0	0.00	0.000	252,032			90,649,466	359.67	1.112
FY2010	320,339			0	0.00	0.000	227,013			68,715,886	302.70	0.842
6/09-5/10	425,426			0	0.00		297,305			92,796,600	312.13	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Acute Care - Inpatient
 Fee For Service Clients

Tarrant SDA												
Dual Eligible							Medicaid Only					
	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor		RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor
Sep-07	20,966	0	1.0000	0	0.00	0.000	15,061	3,905,090	1.0000	3,905,090	259.28	0.946
Oct-07	20,981	0	1.0000	0	0.00	0.000	15,186	4,380,792	1.0000	4,380,792	288.48	0.995
Nov-07	21,060	0	1.0000	0	0.00	0.000	15,103	3,980,777	1.0000	3,980,777	263.58	0.942
Dec-07	20,928	0	1.0000	0	0.00	0.000	15,224	4,647,567	1.0000	4,647,567	305.28	1.127
Jan-08	21,033	0	1.0000	0	0.00	0.000	15,283	4,834,977	1.0000	4,834,977	316.36	1.090
Feb-08	18,279	0	1.0000	0	0.00	0.000	14,678	3,978,874	1.0000	3,978,874	271.08	1.000
Mar-08	7,556	0	1.0000	0	0.00	0.000	11,298	3,464,676	1.0000	3,464,676	306.66	1.047
Apr-08	7,486	0	1.0000	0	0.00	0.000	11,342	3,927,102	1.0000	3,927,102	346.24	1.019
May-08	7,469	0	1.0000	0	0.00	0.000	11,368	3,422,093	1.0000	3,422,093	301.03	1.092
Jun-08	7,513	0	1.0000	0	0.00	0.000	11,557	4,310,171	1.0000	4,310,171	372.95	1.257
Jul-08	7,527	0	1.0000	0	0.00	0.000	11,555	3,859,002	1.0000	3,859,002	333.97	1.240
Aug-08	7,572	0	1.0000	0	0.00	0.000	11,743	3,240,994	1.0000	3,240,994	275.99	0.963
Sep-08	7,609	0	1.0000	0	0.00	0.000	11,910	3,979,658	1.0000	3,979,658	334.14	1.289
Oct-08	7,626	0	1.0000	0	0.00	0.000	12,002	5,196,385	1.0000	5,196,385	432.96	1.501
Nov-08	7,551	0	1.0000	0	0.00	0.000	12,084	2,922,964	1.0000	2,922,964	241.89	0.918
Dec-08	7,676	0	1.0000	0	0.00	0.000	12,352	4,011,424	1.0000	4,011,424	324.76	1.064
Jan-09	7,667	0	1.0000	0	0.00	0.000	12,416	5,927,984	1.0000	5,927,984	477.45	1.509
Feb-09	7,653	0	1.0000	0	0.00	0.000	12,585	4,532,978	1.0000	4,532,978	360.19	1.329
Mar-09	7,660	0	1.0000	0	0.00	0.000	12,663	4,479,383	1.0000	4,479,383	353.74	1.154
Apr-09	7,630	0	1.0000	0	0.00	0.000	12,798	4,341,787	1.0000	4,341,787	339.26	0.980
May-09	7,680	0	1.0000	0	0.00	0.000	12,822	4,025,962	1.0000	4,025,962	313.99	1.043
Jun-09	21,831	0	1.0000	0	0.00	0.000	14,243	3,830,424	1.0000	3,830,424	268.93	0.721
Jul-09	21,876	0	1.0000	0	0.00	0.000	14,492	3,335,942	1.0000	3,335,942	230.19	0.689
Aug-09	21,984	0	1.0000	0	0.00	0.000	14,826	4,238,397	1.0000	4,238,397	285.88	1.036
Sep-09	22,077	0	1.0000	0	0.00	0.000	15,008	3,820,567	1.0000	3,820,567	254.57	0.762
Oct-09	22,130	0	1.0000	0	0.00	0.000	15,180	4,733,277	0.9980	4,742,762	312.43	0.722
Nov-09	22,316	0	1.0000	0	0.00	0.000	15,449	3,646,130	0.9760	3,735,789	241.81	1.000
Dec-09	22,224	0	1.0000	0	0.00	0.000	15,568	3,847,200	0.9810	3,921,713	251.91	0.776
Jan-10	22,403	0	1.0000	0	0.00	0.000	15,791	4,643,049	0.9410	4,934,165	312.47	0.654
Feb-10	22,515	0	1.0000	0	0.00	0.000	16,065	4,239,523	0.9460	4,481,526	278.95	0.774
Mar-10	22,634	0	1.0000	0	0.00	0.000	16,287	4,462,839	0.9020	4,947,715	303.78	0.859
Apr-10	22,665	0	1.0000	0	0.00	0.000	16,364	4,078,589	0.9140	4,462,351	272.70	0.804
May-10	22,734	0	1.0000	0	0.00	0.000	16,613	4,027,136	0.8490	4,743,387	285.53	0.909
FY2007	247,175			0	0.00	0.000	173,661			49,748,880	286.47	0.901
FY2008	168,370			0	0.00	0.000	159,398			47,952,114	300.83	1.050
FY2009	134,443			0	0.00	0.000	155,193			50,823,288	327.48	1.089
FY2010	201,698			0	0.00	0.000	142,325			39,789,974	279.57	0.854
6/09-5/10	267,389			0	0.00		185,886			51,194,737	275.41	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Acute Care - Inpatient
 Voluntary Managed Care Clients

Dallas SDA												
Dual Eligible						Medicaid Only Under Age 21						
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	
Sep-07	0	0	1.0000	0	0.00	0.000						
Oct-07	0	0	1.0000	0	0.00	0.000						
Nov-07	0	0	1.0000	0	0.00	0.000						
Dec-07	0	0	1.0000	0	0.00	0.000						
Jan-08	0	0	1.0000	0	0.00	0.000						
Feb-08	5,743	0	1.0000	0	0.00	0.000	7,781	1,561,956	1.0000	1,561,956	200.74	
Mar-08	24,635	0	1.0000	0	0.00	0.000	1,191	123,214	1.0000	123,214	103.45	
Apr-08	24,620	0	1.0000	0	0.00	0.000	1,310	278,411	1.0000	278,411	212.53	
May-08	24,571	0	1.0000	0	0.00	0.000	1,336	221,329	1.0000	221,329	165.67	
Jun-08	24,655	0	1.0000	0	0.00	0.000	1,351	211,767	1.0000	211,767	156.75	
Jul-08	24,872	0	1.0000	0	0.00	0.000	1,368	88,686	1.0000	88,686	64.83	
Aug-08	24,905	0	1.0000	0	0.00	0.000	1,356	82,140	1.0000	82,140	60.58	
Sep-08	24,939	0	1.0000	0	0.00	0.000	1,342	180,531	1.0000	180,531	134.52	
Oct-08	24,971	0	1.0000	0	0.00	0.000	1,306	64,621	1.0000	64,621	49.48	
Nov-08	25,069	0	1.0000	0	0.00	0.000	1,300	137,327	1.0000	137,327	105.64	
Dec-08	24,692	0	1.0000	0	0.00	0.000	1,313	65,726	1.0000	65,726	50.06	
Jan-09	24,997	0	1.0000	0	0.00	0.000	1,310	120,378	1.0000	120,378	91.89	
Feb-09	25,046	0	1.0000	0	0.00	0.000	1,314	100,097	1.0000	100,097	76.18	0.379
Mar-09	25,095	0	1.0000	0	0.00	0.000	1,308	53,522	1.0000	53,522	40.92	0.396
Apr-09	25,144	0	1.0000	0	0.00	0.000	1,279	89,461	1.0000	89,461	69.95	0.329
May-09	25,141	0	1.0000	0	0.00	0.000	1,262	100,214	1.0000	100,214	79.41	0.479
Jun-09	0	0	1.0000	0	0.00	0.000	934	259,933	1.0000	259,933	278.30	1.775
Jul-09	0	0	1.0000	0	0.00	0.000	1,534	609,956	1.0000	609,956	397.62	6.133
Aug-09	0	0	1.0000	0	0.00	0.000	1,961	681,332	1.0000	681,332	347.44	5.736
Sep-09	0	0	1.0000	0	0.00	0.000	2,315	655,141	1.0000	655,141	283.00	2.104
Oct-09	0	0	1.0000	0	0.00	0.000	2,419	779,494	0.9990	780,274	322.56	6.519
Nov-09	0	0	1.0000	0	0.00	0.000	2,724	911,430	0.9990	912,343	334.93	3.171
Dec-09	0	0	1.0000	0	0.00	0.000	2,888	498,842	0.9980	499,842	173.08	3.458
Jan-10	0	0	1.0000	0	0.00	0.000	3,096	530,735	0.9950	533,402	172.29	1.875
Feb-10	0	0	1.0000	0	0.00	0.000	3,268	874,750	0.9920	881,805	269.83	3.542
Mar-10	0	0	1.0000	0	0.00	0.000	3,405	1,100,968	0.9850	1,117,734	328.26	8.022
Apr-10	0	0	1.0000	0	0.00	0.000	3,562	1,208,236	0.9700	1,245,605	349.69	4.999
May-10	0	0	1.0000	0	0.00	0.000	3,845	1,615,439	0.9460	1,707,652	444.12	5.593
FY2007	0			0	0.00	0.000						
FY2008	154,001			0	0.00	0.000	15,693			2,567,503	163.61	
FY2009	225,094			0	0.00	0.000	16,163			2,463,098	152.39	0.931
FY2010	0			0	0.00	0.000	27,522			8,333,797	302.80	1.987
6/09-5/10	0			0	0.00		31,951			9,885,019	309.38	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
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 Voluntary Managed Care Clients

Dallas SDA											
Medicaid Only Over Age 21						Medicaid Only Total					
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor
Sep-07						15,194	2,444,635	1.0000	2,444,635	160.89	0.789
Oct-07						15,333	2,133,924	1.0000	2,133,924	139.17	0.467
Nov-07						15,425	2,643,963	1.0000	2,643,963	171.41	0.810
Dec-07						15,558	2,151,245	1.0000	2,151,245	138.27	0.546
Jan-08						15,584	3,781,530	1.0000	3,781,530	242.65	0.800
Feb-08	9,422	1,657,198	1.0000	1,657,198	175.89	17,203	3,219,154	1.0000	3,219,154	187.13	1.152
Mar-08	20,276	2,870,894	1.0000	2,870,894	141.59	21,467	2,994,108	1.0000	2,994,108	139.47	0.717
Apr-08	20,391	2,974,015	1.0000	2,974,015	145.85	21,701	3,252,426	1.0000	3,252,426	149.87	0.738
May-08	20,424	2,915,367	1.0000	2,915,367	142.74	21,760	3,136,696	1.0000	3,136,696	144.15	0.699
Jun-08	20,583	3,052,328	1.0000	3,052,328	148.29	21,934	3,264,094	1.0000	3,264,094	148.81	0.926
Jul-08	20,659	3,166,766	1.0000	3,166,766	153.29	22,027	3,255,452	1.0000	3,255,452	147.79	0.568
Aug-08	20,745	3,220,904	1.0000	3,220,904	155.26	22,101	3,303,044	1.0000	3,303,044	149.45	0.757
Sep-08	20,827	2,778,607	1.0000	2,778,607	133.41	22,169	2,959,138	1.0000	2,959,138	133.48	0.830
Oct-08	20,860	3,449,257	1.0000	3,449,257	165.35	22,166	3,513,877	1.0000	3,513,877	158.53	1.139
Nov-08	21,028	3,235,071	1.0000	3,235,071	153.85	22,328	3,372,397	1.0000	3,372,397	151.04	0.881
Dec-08	20,830	3,267,677	1.0000	3,267,677	156.87	22,143	3,333,403	1.0000	3,333,403	150.54	1.089
Jan-09	21,240	3,333,942	1.0000	3,333,942	156.97	22,550	3,454,321	1.0000	3,454,321	153.18	0.631
Feb-09	21,431	3,553,007	1.0000	3,553,007	165.79	22,745	3,653,104	1.0000	3,653,104	160.61	0.858
Mar-09	21,540	3,719,222	1.0000	3,719,222	172.67	22,848	3,772,744	1.0000	3,772,744	165.12	1.184
Apr-09	21,769	3,475,284	1.0000	3,475,284	159.64	23,048	3,564,745	1.0000	3,564,745	154.67	1.032
May-09	22,002	3,414,589	1.0000	3,414,589	155.19	23,264	3,514,803	1.0000	3,514,803	151.08	1.048
Jun-09	20,087	3,451,782	1.0000	3,451,782	171.84	21,021	3,711,716	1.0000	3,711,716	176.57	1.187
Jul-09	19,234	2,885,316	1.0000	2,885,316	150.01	20,768	3,495,272	1.0000	3,495,272	168.30	1.139
Aug-09	18,951	2,920,126	1.0000	2,920,126	154.09	20,912	3,601,458	1.0000	3,601,458	172.22	1.152
Sep-09	18,567	3,283,936	1.0000	3,283,936	176.87	20,882	3,939,077	1.0000	3,939,077	188.64	1.413
Oct-09	18,318	3,159,938	0.9990	3,163,102	172.68	20,737	3,939,433	0.9990	3,943,376	190.16	1.200
Nov-09	18,183	2,551,101	0.9990	2,553,655	140.44	20,907	3,462,531	0.9990	3,465,997	165.78	1.098
Dec-09	18,010	2,616,202	0.9980	2,621,445	145.55	20,898	3,115,044	0.9980	3,121,286	149.36	0.992
Jan-10	17,850	2,793,112	0.9950	2,807,147	157.26	20,946	3,323,846	0.9950	3,340,549	159.48	1.041
Feb-10	17,745	2,643,027	0.9920	2,664,341	150.15	21,013	3,517,777	0.9920	3,546,146	168.76	1.051
Mar-10	17,565	3,083,840	0.9850	3,130,802	178.24	20,970	4,184,808	0.9850	4,248,536	202.60	1.227
Apr-10	17,412	2,573,991	0.9700	2,653,599	152.40	20,974	3,782,228	0.9700	3,899,204	185.91	1.202
May-10	17,316	2,929,879	0.9460	3,097,124	178.86	21,161	4,545,319	0.9460	4,804,777	227.06	1.503
FY2007						174,671			38,572,215	220.83	1.011
FY2008	132,500		19,857,472	149.87		225,287			35,580,272	157.93	0.715
FY2009	249,799		39,483,880	158.06	1.055	265,962			41,946,977	157.72	0.999
FY2010	160,966		25,975,151	161.37	1.021	188,488			34,308,948	182.02	1.154
6/09-5/10	219,238		35,232,375	160.70		251,189			45,117,394	179.62	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
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Tarrant SDA												
Dual Eligible						Medicaid Only Under Age 21						
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	
Sep-07	0	0	1.0000	0	0.00	0.000						
Oct-07	0	0	1.0000	0	0.00	0.000						
Nov-07	0	0	1.0000	0	0.00	0.000						
Dec-07	0	0	1.0000	0	0.00	0.000						
Jan-08	0	0	1.0000	0	0.00	0.000						
Feb-08	2,684	0	1.0000	0	0.00	0.000	3,707	717,467	1.0000	717,467	193.54	
Mar-08	13,225	0	1.0000	0	0.00	0.000	694	70,151	1.0000	70,151	101.08	
Apr-08	13,249	0	1.0000	0	0.00	0.000	766	3,649	1.0000	3,649	4.76	
May-08	13,222	0	1.0000	0	0.00	0.000	774	53,788	1.0000	53,788	69.49	
Jun-08	13,216	0	1.0000	0	0.00	0.000	775	113,776	1.0000	113,776	146.81	
Jul-08	13,392	0	1.0000	0	0.00	0.000	782	106,504	1.0000	106,504	136.19	
Aug-08	13,394	0	1.0000	0	0.00	0.000	771	83,882	1.0000	83,882	108.80	
Sep-08	13,467	0	1.0000	0	0.00	0.000	749	189,250	1.0000	189,250	252.67	
Oct-08	13,538	0	1.0000	0	0.00	0.000	728	259,186	1.0000	259,186	356.02	
Nov-08	13,603	0	1.0000	0	0.00	0.000	731	211,105	1.0000	211,105	288.79	
Dec-08	13,380	0	1.0000	0	0.00	0.000	735	159,527	1.0000	159,527	217.04	
Jan-09	13,571	0	1.0000	0	0.00	0.000	730	46,422	1.0000	46,422	63.59	
Feb-09	13,635	0	1.0000	0	0.00	0.000	740	182,810	1.0000	182,810	247.04	1.276
Mar-09	13,697	0	1.0000	0	0.00	0.000	735	84,648	1.0000	84,648	115.17	1.139
Apr-09	13,754	0	1.0000	0	0.00	0.000	701	101,470	1.0000	101,470	144.75	30.383
May-09	13,795	0	1.0000	0	0.00	0.000	683	103,985	1.0000	103,985	152.25	2.191
Jun-09	0	0	1.0000	0	0.00	0.000	448	224,625	1.0000	224,625	501.40	3.415
Jul-09	0	0	1.0000	0	0.00	0.000	694	134,912	1.0000	134,912	194.40	1.427
Aug-09	0	0	1.0000	0	0.00	0.000	777	312,655	1.0000	312,655	402.39	3.699
Sep-09	0	0	1.0000	0	0.00	0.000	918	227,807	1.0000	227,807	248.16	0.982
Oct-09	0	0	1.0000	0	0.00	0.000	976	295,440	0.9990	295,736	303.01	0.851
Nov-09	0	0	1.0000	0	0.00	0.000	1,134	488,704	0.9990	489,193	431.39	1.494
Dec-09	0	0	1.0000	0	0.00	0.000	1,240	312,021	0.9980	312,646	252.13	1.162
Jan-10	0	0	1.0000	0	0.00	0.000	1,347	346,958	0.9950	348,701	258.87	4.071
Feb-10	0	0	1.0000	0	0.00	0.000	1,453	286,298	0.9920	288,607	198.63	0.804
Mar-10	0	0	1.0000	0	0.00	0.000	1,515	345,867	0.9850	351,134	231.77	2.012
Apr-10	0	0	1.0000	0	0.00	0.000	1,609	739,901	0.9700	762,785	474.07	3.275
May-10	0	0	1.0000	0	0.00	0.000	1,732	451,738	0.9460	477,525	275.71	1.811
FY2007	0			0	0.00	0.000						
FY2008	82,382			0	0.00	0.000	8,269			1,149,217	138.98	
FY2009	122,440			0	0.00	0.000	8,451			2,010,596	237.91	1.712
FY2010	0			0	0.00	0.000	11,924			3,554,135	298.07	1.253
6/09-5/10	0			0	0.00		13,843			4,226,327	305.30	

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 Voluntary Managed Care Clients

Tarrant SDA											
Medicaid Only Over Age 21						Medicaid Only Total					
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor
Sep-07						6,923	1,654,503	1.0000	1,654,503	238.99	0.984
Oct-07						6,946	1,311,086	1.0000	1,311,086	188.75	0.880
Nov-07						7,031	1,289,849	1.0000	1,289,849	183.45	0.946
Dec-07						7,089	977,657	1.0000	977,657	137.91	0.798
Jan-08						7,108	1,585,321	1.0000	1,585,321	223.03	1.255
Feb-08	4,398	909,661	1.0000	909,661	206.84	8,105	1,627,127	1.0000	1,627,127	200.76	1.013
Mar-08	11,328	1,809,513	1.0000	1,809,513	159.74	12,022	1,879,663	1.0000	1,879,663	156.35	0.653
Apr-08	11,323	2,118,338	1.0000	2,118,338	187.08	12,089	2,121,988	1.0000	2,121,988	175.53	0.800
May-08	11,271	1,867,672	1.0000	1,867,672	165.71	12,045	1,921,460	1.0000	1,921,460	159.52	0.578
Jun-08	11,394	2,020,018	1.0000	2,020,018	177.29	12,169	2,133,794	1.0000	2,133,794	175.35	0.871
Jul-08	11,460	2,013,674	1.0000	2,013,674	175.71	12,242	2,120,178	1.0000	2,120,178	173.19	0.880
Aug-08	11,435	2,047,904	1.0000	2,047,904	179.09	12,206	2,131,786	1.0000	2,131,786	174.65	0.751
Sep-08	11,606	1,779,262	1.0000	1,779,262	153.31	12,355	1,968,512	1.0000	1,968,512	159.33	0.667
Oct-08	11,687	1,977,198	1.0000	1,977,198	169.18	12,415	2,236,384	1.0000	2,236,384	180.14	0.954
Nov-08	11,800	1,891,553	1.0000	1,891,553	160.30	12,531	2,102,658	1.0000	2,102,658	167.80	0.915
Dec-08	11,684	1,907,279	1.0000	1,907,279	163.24	12,419	2,066,806	1.0000	2,066,806	166.42	1.207
Jan-09	11,898	2,534,001	1.0000	2,534,001	212.98	12,628	2,580,423	1.0000	2,580,423	204.34	0.916
Feb-09	11,986	1,907,021	1.0000	1,907,021	159.10	12,726	2,089,831	1.0000	2,089,831	164.22	0.818
Mar-09	12,044	2,113,469	1.0000	2,113,469	175.48	12,779	2,198,117	1.0000	2,198,117	172.01	1.100
Apr-09	12,164	2,207,911	1.0000	2,207,911	181.51	12,865	2,309,381	1.0000	2,309,381	179.51	1.023
May-09	12,303	1,971,073	1.0000	1,971,073	160.21	12,986	2,075,058	1.0000	2,075,058	159.79	1.002
Jun-09	10,934	1,901,533	1.0000	1,901,533	173.91	11,382	2,126,158	1.0000	2,126,158	186.80	1.065
Jul-09	10,458	1,867,495	1.0000	1,867,495	178.57	11,152	2,002,407	1.0000	2,002,407	179.56	1.037
Aug-09	10,295	2,112,403	1.0000	2,112,403	205.19	11,072	2,425,057	1.0000	2,425,057	219.03	1.254
Sep-09	10,072	2,065,525	1.0000	2,065,525	205.08	10,990	2,293,332	1.0000	2,293,332	208.67	1.310
Oct-09	9,946	1,965,407	0.9990	1,967,374	197.81	10,922	2,260,847	0.9990	2,263,110	207.21	1.150
Nov-09	9,820	1,796,031	0.9990	1,797,829	183.08	10,954	2,284,735	0.9990	2,287,022	208.78	1.244
Dec-09	9,699	1,666,762	0.9980	1,670,102	172.19	10,939	1,978,783	0.9980	1,982,748	181.25	1.089
Jan-10	9,590	2,074,889	0.9950	2,085,316	217.45	10,937	2,421,847	0.9950	2,434,017	222.56	1.089
Feb-10	9,494	1,741,554	0.9920	1,755,599	184.92	10,947	2,027,853	0.9920	2,044,207	186.73	1.137
Mar-10	9,391	1,770,872	0.9850	1,797,840	191.44	10,906	2,116,739	0.9850	2,148,973	197.05	1.146
Apr-10	9,294	1,796,703	0.9700	1,852,271	199.30	10,903	2,536,604	0.9700	2,615,056	239.85	1.336
May-10	9,253	1,740,134	0.9460	1,839,466	198.80	10,985	2,191,873	0.9460	2,316,990	210.92	1.320
FY2007						77,891			16,663,801	213.94	1.094
FY2008	72,609		12,786,780	176.10		115,975			20,754,413	178.96	0.836
FY2009	138,859		24,170,197	174.06	0.988	147,310			26,180,792	177.73	0.993
FY2010	86,559		16,831,321	194.45	1.117	98,483			20,385,456	207.00	1.165
6/09-5/10	118,246		22,712,751	192.08		132,089			26,939,078	203.95	

Attachment 5

Incurred Claims Analysis – Long Term Care and Nursing Facility Services

Exhibit A presents our analysis of the incurred claims experience for the Dallas and Tarrant SDAs for all long term care services for all clients (FFS and managed care combined) split by over and under age 21. Information split by age was not available prior to February 2008. The exhibit includes the following information: (i) monthly enrollment, (ii) claim amounts incurred in that month and paid through August 31, 2010, (iii) estimated proportion of that month's incurred claims paid through August 31, 2010 (completion factor), (iv) estimated incurred claims, (v) estimated incurred claims per member per month (pmpm) and (vi) the ratio of this month's incurred claims pmpm to the same statistic from one year ago (trend factor).

Exhibit B presents the same information for nursing facility services.

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Long Term Care Services
 Fee for Service & Voluntary Managed Care Clients

Dallas SDA												
Dual Eligible						Medicaid Only Under Age 21						
	RM	Incurring and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurring Claims pmpm	Trend Factor	RM	Incurring and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurring Claims pmpm	Trend Factor
Sep-07	34,191	5,130,261	1.0000	5,130,261	150.05	1.040						
Oct-07	34,310	5,686,541	1.0000	5,686,541	165.74	1.091						
Nov-07	34,249	5,459,858	1.0000	5,459,858	159.42	1.084						
Dec-07	33,995	5,374,811	1.0000	5,374,811	158.11	1.075						
Jan-08	34,255	5,476,135	1.0000	5,476,135	159.86	1.061						
Feb-08	34,119	5,137,966	1.0000	5,137,966	150.59	1.090	15,462	64,139	1.0000	64,139	4.15	
Mar-08	33,952	5,109,566	1.0000	5,109,566	150.49	0.997	15,516	72,675	1.0000	72,675	4.68	
Apr-08	33,935	5,094,048	1.0000	5,094,048	150.11	1.031	15,661	83,171	1.0000	83,171	5.31	
May-08	33,895	5,131,752	1.0000	5,131,752	151.40	0.981	15,684	94,082	1.0000	94,082	6.00	
Jun-08	33,996	4,923,137	1.0000	4,923,137	144.82	0.999	15,931	102,732	1.0000	102,732	6.45	
Jul-08	34,146	5,213,389	1.0000	5,213,389	152.68	1.026	15,977	110,825	1.0000	110,825	6.94	
Aug-08	34,288	5,177,046	1.0000	5,177,046	150.99	0.969	16,091	111,600	1.0000	111,600	6.94	
Sep-08	34,360	5,582,610	1.0000	5,582,610	162.47	1.083	16,346	113,576	1.0000	113,576	6.95	
Oct-08	34,455	5,866,697	1.0000	5,866,697	170.27	1.027	16,391	130,181	1.0000	130,181	7.94	
Nov-08	34,471	5,401,071	1.0000	5,401,071	156.68	0.983	16,586	126,798	1.0000	126,798	7.64	
Dec-08	34,329	5,775,022	1.0000	5,775,022	168.23	1.064	16,716	149,008	1.0000	149,008	8.91	
Jan-09	34,483	5,722,498	1.0000	5,722,498	165.95	1.038	16,843	153,564	1.0000	153,564	9.12	
Feb-09	34,553	5,224,203	1.0000	5,224,203	151.19	1.004	17,123	138,037	1.0000	138,037	8.06	1.943
Mar-09	34,559	5,863,700	1.0000	5,863,700	169.67	1.127	17,159	161,251	1.0000	161,251	9.40	2.006
Apr-09	34,594	5,824,592	1.0000	5,824,592	168.37	1.122	17,293	163,149	1.0000	163,149	9.43	1.776
May-09	34,602	5,982,891	1.0000	5,982,891	172.91	1.142	17,387	167,182	1.0000	167,182	9.62	1.603
Jun-09	34,920	6,069,921	1.0000	6,069,921	173.82	1.200	17,595	176,333	1.0000	176,333	10.02	1.554
Jul-09	34,997	6,526,049	1.0000	6,526,049	186.47	1.221	17,672	189,264	1.0000	189,264	10.71	1.544
Aug-09	35,170	6,641,334	1.0000	6,641,334	188.84	1.251	17,848	199,176	1.0000	199,176	11.16	1.609
Sep-09	35,161	6,973,830	1.0000	6,973,830	198.34	1.221	18,004	183,686	1.0000	183,686	10.20	1.468
Oct-09	35,340	7,113,137	1.0000	7,113,137	201.28	1.182	17,978	189,067	1.0000	189,067	10.52	1.324
Nov-09	35,449	6,941,848	1.0000	6,941,848	195.83	1.250	18,216	164,138	1.0000	164,138	9.01	1.179
Dec-09	35,277	7,402,048	1.0000	7,402,048	209.83	1.247	18,230	172,984	1.0000	172,984	9.49	1.064
Jan-10	35,595	7,098,201	1.0000	7,098,201	199.42	1.202	18,438	165,030	1.0000	165,030	8.95	0.982
Feb-10	35,693	6,689,430	0.9970	6,709,325	187.97	1.243	18,639	175,874	1.0000	175,874	9.44	1.170
Mar-10	35,907	7,709,985	0.9886	7,799,150	217.20	1.280	18,692	264,442	1.0000	264,442	14.15	1.505
Apr-10	35,947	7,364,168	0.9861	7,468,010	207.75	1.234	18,767	259,314	1.0000	259,314	13.82	1.465
May-10	35,970	7,397,048	0.9851	7,508,749	208.75	1.207	19,145	276,964	1.0000	276,964	14.47	1.505
FY2007	404,612			60,012,910	148.32	1.030						
FY2008	409,331			62,914,509	153.70	1.036	110,322			639,224	5.79	
FY2009	415,493			70,480,585	169.63	1.104	204,959			1,867,519	9.11	1.573
FY2010	320,339			65,014,299	202.95	1.196	166,109			1,851,498	11.15	1.223
6/09-5/10	425,426			84,251,602	198.04		219,224			2,416,271	11.02	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Long Term Care Services
 Fee for Service & Voluntary Managed Care Clients

Dallas SDA											
Medicaid Only Over Age 21						Medicaid Only Total					
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor
Sep-07						37,977	1,283,475	1.0000	1,283,475	33.80	0.942
Oct-07						38,227	1,432,712	1.0000	1,432,712	37.48	1.008
Nov-07						38,298	1,386,323	1.0000	1,386,323	36.20	0.978
Dec-07						38,396	1,390,377	1.0000	1,390,377	36.21	0.988
Jan-08						38,652	1,422,627	1.0000	1,422,627	36.81	0.966
Feb-08	23,733	1,278,408	1.0000	1,278,408	53.87	39,195	1,342,547	1.0000	1,342,547	34.25	0.999
Mar-08	24,505	1,285,641	1.0000	1,285,641	52.46	40,021	1,358,315	1.0000	1,358,315	33.94	0.902
Apr-08	24,591	1,293,903	1.0000	1,293,903	52.62	40,252	1,377,074	1.0000	1,377,074	34.21	0.936
May-08	24,718	1,318,376	1.0000	1,318,376	53.34	40,402	1,412,457	1.0000	1,412,457	34.96	0.902
Jun-08	24,984	1,256,937	1.0000	1,256,937	50.31	40,915	1,359,669	1.0000	1,359,669	33.23	0.911
Jul-08	24,945	1,343,247	1.0000	1,343,247	53.85	40,922	1,454,072	1.0000	1,454,072	35.53	0.947
Aug-08	25,081	1,383,432	1.0000	1,383,432	55.16	41,172	1,495,032	1.0000	1,495,032	36.31	0.891
Sep-08	25,171	1,443,845	1.0000	1,443,845	57.36	41,517	1,557,421	1.0000	1,557,421	37.51	1.110
Oct-08	25,331	1,570,305	1.0000	1,570,305	61.99	41,722	1,700,486	1.0000	1,700,486	40.76	1.087
Nov-08	25,410	1,410,278	1.0000	1,410,278	55.50	41,996	1,537,076	1.0000	1,537,076	36.60	1.011
Dec-08	25,568	1,581,219	1.0000	1,581,219	61.84	42,284	1,730,227	1.0000	1,730,227	40.92	1.130
Jan-09	25,836	1,604,434	1.0000	1,604,434	62.10	42,679	1,757,998	1.0000	1,757,998	41.19	1.119
Feb-09	26,097	1,509,834	1.0000	1,509,834	57.85	43,220	1,647,870	1.0000	1,647,870	38.13	1.113
Mar-09	26,322	1,689,626	1.0000	1,689,626	64.19	43,481	1,850,877	1.0000	1,850,877	42.57	1.254
Apr-09	26,616	1,704,839	1.0000	1,704,839	64.05	43,909	1,867,988	1.0000	1,867,988	42.54	1.244
May-09	26,806	1,747,663	1.0000	1,747,663	65.20	44,193	1,914,845	1.0000	1,914,845	43.33	1.239
Jun-09	26,468	1,874,185	1.0000	1,874,185	70.81	44,063	2,050,518	1.0000	2,050,518	46.54	1.400
Jul-09	26,572	2,027,824	1.0000	2,027,824	76.31	44,244	2,217,089	1.0000	2,217,089	50.11	1.410
Aug-09	26,838	2,127,807	1.0000	2,127,807	79.28	44,686	2,326,984	1.0000	2,326,984	52.07	1.434
Sep-09	27,006	2,101,017	1.0000	2,101,017	77.80	45,010	2,284,703	1.0000	2,284,703	50.76	1.353
Oct-09	27,200	2,155,771	1.0000	2,155,771	79.26	45,178	2,344,837	1.0000	2,344,837	51.90	1.273
Nov-09	27,350	2,137,077	1.0000	2,137,077	78.14	45,566	2,301,214	1.0000	2,301,214	50.50	1.380
Dec-09	27,469	2,327,607	1.0000	2,327,607	84.74	45,699	2,500,591	1.0000	2,500,591	54.72	1.337
Jan-10	27,634	2,230,928	1.0000	2,230,928	80.73	46,072	2,395,958	1.0000	2,395,958	52.00	1.263
Feb-10	27,887	2,135,363	1.0000	2,135,363	76.57	46,526	2,311,237	1.0000	2,311,237	49.68	1.303
Mar-10	28,099	2,438,900	1.0000	2,438,900	86.80	46,791	2,703,342	1.0000	2,703,342	57.77	1.357
Apr-10	28,264	2,387,093	1.0000	2,387,093	84.46	47,031	2,646,408	1.0000	2,646,408	56.27	1.323
May-10	28,483	2,408,001	1.0000	2,408,001	84.54	47,627	2,684,964	1.0000	2,684,964	56.37	1.301
FY2007						437,676			16,303,335	37.25	0.983
FY2008	172,557		9,159,943	53.08		474,429			16,714,680	35.23	0.946
FY2009	313,035		20,291,861	64.82	1.221	517,994			22,159,379	42.78	1.214
FY2010	249,392		20,321,757	81.49	1.257	415,501			22,173,255	53.37	1.247
6/09-5/10	329,270		26,351,574	80.03		548,494			28,767,845	52.45	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Long Term Care Services
 Fee for Service & Voluntary Managed Care Clients

Tarrant SDA												
Dual Eligible						Medicaid Only Under Age 21						
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	
Sep-07	20,966	2,444,987	1.0000	2,444,987	116.62	1.020						
Oct-07	20,981	2,669,701	1.0000	2,669,701	127.24	1.056						
Nov-07	21,060	2,549,986	1.0000	2,549,986	121.08	1.047						
Dec-07	20,928	2,433,017	1.0000	2,433,017	116.26	1.019						
Jan-08	21,033	2,476,741	1.0000	2,476,741	117.76	0.983						
Feb-08	20,963	2,259,310	1.0000	2,259,310	107.78	1.024	8,888	14,922	1.0000	14,922	1.68	
Mar-08	20,781	2,266,691	1.0000	2,266,691	109.08	0.940	8,965	19,988	1.0000	19,988	2.23	
Apr-08	20,735	2,226,227	1.0000	2,226,227	107.37	0.974	9,012	24,255	1.0000	24,255	2.69	
May-08	20,691	2,253,313	1.0000	2,253,313	108.90	0.947	8,942	32,668	1.0000	32,668	3.65	
Jun-08	20,729	2,157,786	1.0000	2,157,786	104.10	0.971	9,175	38,236	1.0000	38,236	4.17	
Jul-08	20,919	2,266,403	1.0000	2,266,403	108.34	0.969	9,233	40,411	1.0000	40,411	4.38	
Aug-08	20,966	2,247,095	1.0000	2,247,095	107.18	0.901	9,295	38,765	1.0000	38,765	4.17	
Sep-08	21,076	2,577,528	1.0000	2,577,528	122.30	1.049	9,458	43,394	1.0000	43,394	4.59	
Oct-08	21,164	2,712,860	1.0000	2,712,860	128.18	1.007	9,456	49,786	1.0000	49,786	5.27	
Nov-08	21,154	2,464,650	1.0000	2,464,650	116.51	0.962	9,571	58,558	1.0000	58,558	6.12	
Dec-08	21,056	2,668,114	1.0000	2,668,114	126.72	1.090	9,636	68,149	1.0000	68,149	7.07	
Jan-09	21,238	2,611,239	1.0000	2,611,239	122.95	1.044	9,728	70,071	1.0000	70,071	7.20	
Feb-09	21,288	2,396,376	1.0000	2,396,376	112.57	1.044	9,832	62,568	1.0000	62,568	6.36	3.790
Mar-09	21,357	2,708,117	1.0000	2,708,117	126.80	1.163	9,876	74,875	1.0000	74,875	7.58	3.400
Apr-09	21,384	2,722,256	1.0000	2,722,256	127.30	1.186	9,962	85,622	1.0000	85,622	8.59	3.193
May-09	21,475	2,725,928	1.0000	2,725,928	126.93	1.166	9,975	91,829	1.0000	91,829	9.21	2.520
Jun-09	21,831	2,817,555	1.0000	2,817,555	129.06	1.240	10,060	90,009	1.0000	90,009	8.95	2.147
Jul-09	21,876	2,959,252	1.0000	2,959,252	135.27	1.249	10,044	95,131	1.0000	95,131	9.47	2.164
Aug-09	21,984	3,008,962	1.0000	3,008,962	136.87	1.277	10,180	101,892	1.0000	101,892	10.01	2.400
Sep-09	22,077	3,139,151	1.0000	3,139,151	142.19	1.163	10,218	96,002	1.0000	96,002	9.40	2.048
Oct-09	22,130	3,277,769	1.0000	3,277,769	148.11	1.155	10,222	102,202	1.0000	102,202	10.00	1.899
Nov-09	22,316	3,198,345	1.0000	3,198,345	143.32	1.230	10,428	103,405	1.0000	103,405	9.92	1.621
Dec-09	22,224	3,373,381	1.0000	3,373,381	151.79	1.198	10,458	100,261	1.0000	100,261	9.59	1.356
Jan-10	22,403	3,268,365	1.0000	3,268,365	145.89	1.187	10,520	93,455	1.0000	93,455	8.88	1.233
Feb-10	22,515	3,119,395	0.9970	3,128,672	138.96	1.234	10,646	88,373	1.0000	88,373	8.30	1.304
Mar-10	22,634	3,502,088	0.9886	3,542,589	156.52	1.234	10,697	151,201	1.0000	151,201	14.13	1.864
Apr-10	22,665	3,438,770	0.9861	3,487,260	153.86	1.209	10,652	171,642	1.0000	171,642	16.11	1.875
May-10	22,734	3,413,555	0.9851	3,465,103	152.42	1.201	10,822	180,097	1.0000	180,097	16.64	1.808
FY2007	247,175			28,196,184	114.07	0.965						
FY2008	250,752			28,251,256	112.67	0.988	63,510		209,245	3.29		
FY2009	256,883			32,372,838	126.02	1.119	117,778		891,883	7.57	2.298	
FY2010	201,698			29,880,635	148.15	1.176	94,663		1,086,639	11.48	1.516	
6/09-5/10	267,389			38,666,403	144.61		124,947		1,373,671	10.99		

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Long Term Care Services
 Fee for Service & Voluntary Managed Care Clients

Tarrant SDA											
Medicaid Only Over Age 21						Medicaid Only Total					
RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor
Sep-07						21,984	591,148	1.0000	591,148	26.89	1.006
Oct-07						22,132	634,921	1.0000	634,921	28.69	1.032
Nov-07						22,134	605,450	1.0000	605,450	27.35	0.961
Dec-07						22,313	617,105	1.0000	617,105	27.66	0.978
Jan-08						22,391	627,845	1.0000	627,845	28.04	0.983
Feb-08	13,895	591,409	1.0000	591,409	42.56	22,783	606,331	1.0000	606,331	26.61	1.005
Mar-08	14,355	570,475	1.0000	570,475	39.74	23,320	590,464	1.0000	590,464	25.32	0.850
Apr-08	14,419	573,762	1.0000	573,762	39.79	23,431	598,017	1.0000	598,017	25.52	0.949
May-08	14,471	590,332	1.0000	590,332	40.79	23,413	623,000	1.0000	623,000	26.61	0.957
Jun-08	14,551	568,102	1.0000	568,102	39.04	23,726	606,337	1.0000	606,337	25.56	0.950
Jul-08	14,564	589,388	1.0000	589,388	40.47	23,797	629,799	1.0000	629,799	26.47	0.910
Aug-08	14,654	620,028	1.0000	620,028	42.31	23,949	658,793	1.0000	658,793	27.51	0.926
Sep-08	14,807	641,152	1.0000	641,152	43.30	24,265	684,546	1.0000	684,546	28.21	1.049
Oct-08	14,961	681,321	1.0000	681,321	45.54	24,417	731,107	1.0000	731,107	29.94	1.044
Nov-08	15,044	633,944	1.0000	633,944	42.14	24,615	692,502	1.0000	692,502	28.13	1.028
Dec-08	15,135	690,832	1.0000	690,832	45.64	24,771	758,981	1.0000	758,981	30.64	1.108
Jan-09	15,316	676,568	1.0000	676,568	44.17	25,044	746,639	1.0000	746,639	29.81	1.063
Feb-09	15,479	644,959	1.0000	644,959	41.67	25,311	707,527	1.0000	707,527	27.95	1.050
Mar-09	15,566	720,616	1.0000	720,616	46.29	25,442	795,491	1.0000	795,491	31.27	1.235
Apr-09	15,701	762,310	1.0000	762,310	48.55	25,663	847,932	1.0000	847,932	33.04	1.295
May-09	15,833	778,622	1.0000	778,622	49.18	25,808	870,451	1.0000	870,451	33.73	1.268
Jun-09	15,565	868,007	1.0000	868,007	55.77	25,625	958,015	1.0000	958,015	37.39	1.463
Jul-09	15,600	931,406	1.0000	931,406	59.71	25,644	1,026,537	1.0000	1,026,537	40.03	1.513
Aug-09	15,718	962,795	1.0000	962,795	61.25	25,898	1,064,687	1.0000	1,064,687	41.11	1.494
Sep-09	15,780	893,166	1.0000	893,166	56.60	25,998	989,168	1.0000	989,168	38.05	1.349
Oct-09	15,880	937,343	1.0000	937,343	59.03	26,102	1,039,545	1.0000	1,039,545	39.83	1.330
Nov-09	15,975	925,584	1.0000	925,584	57.94	26,403	1,028,990	1.0000	1,028,990	38.97	1.385
Dec-09	16,049	1,025,392	1.0000	1,025,392	63.89	26,507	1,125,653	1.0000	1,125,653	42.47	1.386
Jan-10	16,207	959,452	1.0000	959,452	59.20	26,727	1,052,907	1.0000	1,052,907	39.39	1.321
Feb-10	16,367	931,833	1.0000	931,833	56.93	27,013	1,020,206	1.0000	1,020,206	37.77	1.351
Mar-10	16,496	1,073,556	1.0000	1,073,556	65.08	27,193	1,224,757	1.0000	1,224,757	45.04	1.440
Apr-10	16,614	1,085,923	1.0000	1,085,923	65.36	27,266	1,257,565	1.0000	1,257,565	46.12	1.396
May-10	16,776	1,080,616	1.0000	1,080,616	64.41	27,598	1,260,713	1.0000	1,260,713	45.68	1.354
FY2007						251,552			7,054,449	28.04	0.948
FY2008	100,909		4,103,496	40.67		275,373			7,389,210	26.83	0.957
FY2009	184,725		8,992,531	48.68	1.197	302,503			9,884,415	32.68	1.218
FY2010	146,144		8,912,865	60.99	1.253	240,808			9,999,504	41.52	1.271
6/09-5/10	193,027		11,675,073	60.48		317,975			13,048,744	41.04	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Nursing Facility Services
 Fee for Service & Voluntary Managed Care Clients

Dallas SDA												
Dual Eligible						Medicaid Only						
	RMs	Incurring and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurring Claims pmpm	Trend Factor	RMs	Incurring and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurring Claims pmpm	Trend Factor
Sep-07	34,191	15,828,055	1.0000	15,828,055	462.93	1.135	37,977	2,333,839	1.0000	2,333,839	61.45	0.712
Oct-07	34,310	16,447,800	1.0000	16,447,800	479.39	1.132	38,227	2,408,959	1.0000	2,408,959	63.02	0.721
Nov-07	34,249	15,723,135	1.0000	15,723,135	459.08	1.126	38,298	2,285,169	1.0000	2,285,169	59.67	0.704
Dec-07	33,995	16,191,971	1.0000	16,191,971	476.30	1.123	38,396	2,386,887	1.0000	2,386,887	62.16	0.734
Jan-08	34,255	16,145,794	1.0000	16,145,794	471.34	1.117	38,652	2,469,701	1.0000	2,469,701	63.90	0.761
Feb-08	34,119	14,606,324	1.0000	14,606,324	428.10	1.160	39,195	2,332,084	1.0000	2,332,084	59.50	0.798
Mar-08	33,952	15,711,201	1.0000	15,711,201	462.75	1.097	40,021	2,571,709	1.0000	2,571,709	64.26	0.768
Apr-08	33,935	15,115,259	1.0000	15,115,259	445.42	1.103	40,252	2,522,222	1.0000	2,522,222	62.66	0.783
May-08	33,895	15,741,251	1.0000	15,741,251	464.41	1.092	40,402	2,752,491	1.0000	2,752,491	68.13	0.827
Jun-08	33,996	15,006,273	1.0000	15,006,273	441.41	1.075	40,915	2,811,004	1.0000	2,811,004	68.70	0.863
Jul-08	34,146	15,517,000	1.0000	15,517,000	454.43	1.053	40,922	3,118,579	1.0000	3,118,579	76.21	0.936
Aug-08	34,288	15,334,680	1.0000	15,334,680	447.23	1.021	41,172	3,302,320	1.0000	3,302,320	80.21	0.965
Sep-08	34,360	16,329,081	1.0000	16,329,081	475.24	1.027	41,517	2,585,458	1.0000	2,585,458	62.27	1.013
Oct-08	34,455	17,745,549	1.0000	17,745,549	515.04	1.074	41,722	2,880,630	1.0000	2,880,630	69.04	1.096
Nov-08	34,471	17,508,400	1.0000	17,508,400	507.92	1.106	41,996	3,003,105	1.0000	3,003,105	71.51	1.198
Dec-08	34,329	18,402,960	1.0000	18,402,960	536.08	1.125	42,284	3,122,757	1.0000	3,122,757	73.85	1.188
Jan-09	34,483	18,237,107	1.0000	18,237,107	528.87	1.122	42,679	3,209,274	1.0000	3,209,274	75.20	1.177
Feb-09	34,553	16,111,122	1.0000	16,111,122	466.27	1.089	43,220	2,925,843	1.0000	2,925,843	67.70	1.138
Mar-09	34,559	18,515,518	1.0000	18,515,518	535.77	1.158	43,481	3,412,084	1.0000	3,412,084	78.47	1.221
Apr-09	34,594	17,752,876	1.0000	17,752,876	513.18	1.152	43,909	3,428,156	1.0000	3,428,156	78.07	1.246
May-09	34,602	18,483,115	1.0000	18,483,115	534.16	1.150	44,193	3,673,250	1.0000	3,673,250	83.12	1.220
Jun-09	34,920	17,697,413	1.0000	17,697,413	506.80	1.148	44,063	3,738,843	1.0000	3,738,843	84.85	1.235
Jul-09	34,997	18,323,286	1.0000	18,323,286	523.57	1.152	44,244	4,124,651	1.0000	4,124,651	93.23	1.223
Aug-09	35,170	18,045,379	1.0000	18,045,379	513.09	1.147	44,686	4,499,133	1.0000	4,499,133	100.68	1.255
Sep-09	35,161	18,934,361	1.0000	18,934,361	538.50	1.133	45,010	2,885,855	1.0000	2,885,855	64.12	1.030
Oct-09	35,340	19,700,465	1.0000	19,700,465	557.46	1.082	45,178	2,909,246	1.0000	2,909,246	64.40	0.933
Nov-09	35,449	18,949,567	1.0000	18,949,567	534.56	1.052	45,566	2,902,662	1.0000	2,902,662	63.70	0.891
Dec-09	35,277	19,678,592	1.0000	19,678,592	557.83	1.041	45,699	3,055,940	1.0000	3,055,940	66.87	0.905
Jan-10	35,595	19,533,938	1.0000	19,533,938	548.79	1.038	46,072	2,980,195	1.0000	2,980,195	64.68	0.860
Feb-10	35,693	17,099,143	0.9970	17,149,997	480.49	1.030	46,526	2,675,754	1.0000	2,675,754	57.51	0.850
Mar-10	35,907	19,519,348	0.9886	19,745,087	549.89	1.026	46,791	3,067,940	1.0000	3,067,940	65.57	0.836
Apr-10	35,947	18,681,525	0.9861	18,944,952	527.03	1.027	47,031	3,138,606	1.0000	3,138,606	66.73	0.855
May-10	35,970	19,046,359	0.9851	19,333,974	537.50	1.006	47,627	3,236,459	1.0000	3,236,459	67.95	0.818
FY2007	404,612			168,119,438	415.51	1.012	437,676			36,161,935	82.62	0.894
FY2008	409,331			187,368,742	457.74	1.102	474,429			31,294,965	65.96	0.798
FY2009	415,493			213,151,805	513.01	1.121	517,994			40,603,185	78.39	1.188
FY2010	320,339			171,970,933	536.84	1.046	415,501			26,852,656	64.63	0.824
6/09-5/10	425,426			226,037,010	531.32		548,494			39,215,283	71.50	

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
 Nursing Facility Services
 Fee for Service & Voluntary Managed Care Clients

Tarrant SDA

	Dual Eligible						Medicaid Only					
	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor	RMs	Incurred and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurred Claims pmpm	Trend Factor
Sep-07	20,966	12,488,549	1.0000	12,488,549	595.66	1.108	21,984	2,217,786	1.0000	2,217,786	100.88	0.745
Oct-07	20,981	13,031,746	1.0000	13,031,746	621.12	1.109	22,132	2,360,425	1.0000	2,360,425	106.65	0.762
Nov-07	21,060	12,609,194	1.0000	12,609,194	598.73	1.111	22,134	2,281,345	1.0000	2,281,345	103.07	0.765
Dec-07	20,928	12,970,394	1.0000	12,970,394	619.76	1.098	22,313	2,318,952	1.0000	2,318,952	103.93	0.745
Jan-08	21,033	12,821,870	1.0000	12,821,870	609.61	1.099	22,391	2,398,805	1.0000	2,398,805	107.13	0.804
Feb-08	20,963	11,693,238	1.0000	11,693,238	557.80	1.150	22,783	2,255,626	1.0000	2,255,626	99.00	0.850
Mar-08	20,781	12,627,053	1.0000	12,627,053	607.62	1.102	23,320	2,511,366	1.0000	2,511,366	107.69	0.830
Apr-08	20,735	12,116,440	1.0000	12,116,440	584.35	1.102	23,431	2,486,944	1.0000	2,486,944	106.14	0.855
May-08	20,691	12,727,411	1.0000	12,727,411	615.12	1.104	23,413	2,682,613	1.0000	2,682,613	114.58	0.871
Jun-08	20,729	12,194,772	1.0000	12,194,772	588.30	1.104	23,726	2,745,197	1.0000	2,745,197	115.70	0.911
Jul-08	20,919	12,555,187	1.0000	12,555,187	600.18	1.062	23,797	2,988,619	1.0000	2,988,619	125.59	0.959
Aug-08	20,966	12,205,640	1.0000	12,205,640	582.16	1.019	23,949	3,126,641	1.0000	3,126,641	130.55	1.011
Sep-08	21,076	13,083,991	1.0000	13,083,991	620.80	1.042	24,265	2,515,886	1.0000	2,515,886	103.68	1.028
Oct-08	21,164	14,163,749	1.0000	14,163,749	669.24	1.077	24,417	2,749,773	1.0000	2,749,773	112.62	1.056
Nov-08	21,154	13,661,294	1.0000	13,661,294	645.80	1.079	24,615	2,770,929	1.0000	2,770,929	112.57	1.092
Dec-08	21,056	14,208,014	1.0000	14,208,014	674.77	1.089	24,771	2,907,737	1.0000	2,907,737	117.38	1.129
Jan-09	21,238	14,058,194	1.0000	14,058,194	661.94	1.086	25,044	2,905,335	1.0000	2,905,335	116.01	1.083
Feb-09	21,288	12,371,011	1.0000	12,371,011	581.13	1.042	25,311	2,683,344	1.0000	2,683,344	106.01	1.071
Mar-09	21,357	14,306,444	1.0000	14,306,444	669.87	1.102	25,442	3,115,454	1.0000	3,115,454	122.45	1.137
Apr-09	21,384	13,807,859	1.0000	13,807,859	645.71	1.105	25,663	2,977,584	1.0000	2,977,584	116.03	1.093
May-09	21,475	14,401,227	1.0000	14,401,227	670.60	1.090	25,808	3,310,675	1.0000	3,310,675	128.28	1.120
Jun-09	21,831	13,757,382	1.0000	13,757,382	630.18	1.071	25,625	3,445,896	1.0000	3,445,896	134.47	1.162
Jul-09	21,876	14,367,005	1.0000	14,367,005	656.75	1.094	25,644	3,872,265	1.0000	3,872,265	151.00	1.202
Aug-09	21,984	14,141,688	1.0000	14,141,688	643.27	1.105	25,898	4,220,088	1.0000	4,220,088	162.95	1.248
Sep-09	22,077	15,528,402	1.0000	15,528,402	703.37	1.133	25,998	2,619,198	1.0000	2,619,198	100.75	0.972
Oct-09	22,130	16,150,095	1.0000	16,150,095	729.78	1.090	26,102	2,745,589	1.0000	2,745,589	105.19	0.934
Nov-09	22,316	15,643,785	1.0000	15,643,785	701.01	1.085	26,403	2,731,121	1.0000	2,731,121	103.44	0.919
Dec-09	22,224	16,255,593	1.0000	16,255,593	731.44	1.084	26,507	2,830,992	1.0000	2,830,992	106.80	0.910
Jan-10	22,403	16,137,968	1.0000	16,137,968	720.35	1.088	26,727	2,826,811	1.0000	2,826,811	105.76	0.912
Feb-10	22,515	14,256,240	0.9970	14,298,638	635.08	1.093	27,013	2,561,090	1.0000	2,561,090	94.81	0.894
Mar-10	22,634	16,150,714	0.9886	16,337,495	721.82	1.078	27,193	2,864,263	1.0000	2,864,263	105.33	0.860
Apr-10	22,665	15,511,233	0.9861	15,729,956	694.01	1.075	27,266	2,763,009	1.0000	2,763,009	101.33	0.873
May-10	22,734	16,020,732	0.9851	16,262,658	715.33	1.067	27,598	2,876,597	1.0000	2,876,597	104.23	0.813
FY2007	247,175			134,906,409	545.79	1.040	251,552			32,932,374	130.92	0.904
FY2008	250,752			150,041,494	598.37	1.096	275,373			30,374,317	110.30	0.843
FY2009	256,883			166,327,857	647.48	1.082	302,503			37,474,966	123.88	1.123
FY2010	201,698			142,344,591	705.73	1.090	240,808			24,818,670	103.06	0.832
6/09-5/10	267,389			184,610,666	690.42		317,975			36,356,919	114.34	

Attachment 6

Provider Reimbursement and Benefit Revisions Effective During FY2010 and FY2011

This attachment presents information regarding rating adjustments for the provider reimbursement and benefit revisions that became effective (or will become effective) after the base period used in rate setting (June 2009 – May 2010) and before the end of FY2011. The adjustment factors were developed based on claims experience in the current STAR+PLUS services areas – Bexar, Harris, El Paso and Lubbock as detailed in the report titled “State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2011”. The average statewide adjustment factors were deemed appropriate for the Dallas and Tarrant service areas based on the consistencies of results across the current service areas.

The attached exhibit presents a summary of the following adjustments:

Effective September 1, 2009, Medicaid implemented a 2% rate increase for ambulance services.

Effective September 1, 2010, Medicaid implemented various fee schedule changes for Digestive System Surgery and Female Genital Surgery and reduced provider reimbursement by 1% across most acute care services.

Effective February 1, 2011, Medicaid will reduce provider reimbursement by an additional 1% across most acute care services.

Effective November 1, 2010, HHSC implemented zero-based DRG rebasing. This rebasing effort is intended to update the Standard Dollar Amounts and Relative Weights used in the Medicaid DRG payment system while achieving overall budget neutrality. While the rebasing process may be budget neutral overall, it is not budget neutral by program, service area, health plan or risk group. Based on the minimal impact on the current STAR+PLUS service areas no adjustment was included for the Dallas and Tarrant Service areas.

Effective September 1, 2010 Medicaid Adults are no longer subject to the 30 visit limit for outpatient substance abuse therapies. The cost increase associated with this benefit change is assumed to be offset by a reduction in inpatient hospitalization costs. STAR+PLUS health plans will not experience the costs savings associated with reduced hospitalizations because inpatient services are carved out of the STAR+PLUS program.

Effective September 1, 2010 Medicaid increased the enhanced payment paid to attendant care providers by \$0.15 per unit of service. Attendant care services are a commonly provided long term care benefit under the STAR+PLUS program

Effective March 1, 2010, the state implemented a change in the rules regarding STAR+PLUS HMO reimbursement to out-of-network providers. Previously, HMOs were allowed to reimbursement out-of-network providers no less than Medicaid fee-for-service (FFS) rates less 3%. Under the proposed new rule, the maximum discount has been increased to 5%.

STAR+PLUS Expansion
Dallas and Tarrant Service Areas

	FY2011 STAR+PLUS Adjustment Factor (1)		Effective Date (2)	STAR+PLUS Expansion Factor (3)	
	Medicaid Only	Dual Eligible		Medicaid Only	Dual Eligible
Fee Schedule Adjustment	0.9952	1.0000	9/1/2010	0.9952	1.0000
2% Ambulance Adjustment	1.0007	1.0000	9/1/2009	1.0002	1.0000
Substance Abuse Adjustment	1.0017	1.0000	9/1/2010	1.0017	1.0000
Provider Rate Reduction	0.9905	1.0000	9/1/2010 (4)	0.9810	1.0000
Provider Adjustment Factor				0.9781	1.0000
ACEP Adjustment	1.0087	1.0095	9/1/2010	1.0087	1.0095
DRG Rebasing	1.0000	1.0000	11/1/2010	1.0000	1.0000
OON	0.9964	1.0000	3/1/2010	0.9973	1.0000

Footnotes:

- (1) Average adjustment factors developed for FY2011 STAR+PLUS rating for current STAR+PLUS service areas. Calculations by area detailed in report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2011.
- (2) Effective date of change.
- (3) Adjustment factor applied to Dallas and Tarrant base experience period (6/09-5/10).
- (4) Additional provider rate reduction of 1% effective 2/1/2011

Attachment 7

Inpatient Behavioral Health Adjustment

With the exception of some behavioral health services, all inpatient care is carved out of the STAR+PLUS capitation rates. The base period experience data does not classify inpatient services by type of service therefore all inpatient services have been carved out. To account for the exclusion of certain inpatient behavioral health services due to data limitations, an inpatient behavioral health adjustment has been included.

The attached exhibit demonstrates the calculation of the adjustment factor. The adjustment factor is based on the inpatient behavioral health utilization of the health plans currently participating in STAR+PLUS. Data was collected from the FY2009 FSR for each health plan. Two health plans were excluded from the analysis because they currently capitate all behavioral health services.

The calculated adjustment factor does not apply to the Dallas SDA because all behavioral health services are carved out and provided through the NorthSTAR program.

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
Inpatient Behavioral Health Adjustment

Inpatient Behavioral Health Services	23,554,609
Other Acute Care Services	219,905,614
Total	243,460,223
Adjustment Factor	10.71%

Footnotes:

- (1) Based on FY2009 FSR of existing STAR+PLUS health plans
- (2) Excludes two health plans that capitate all behavioral health services

Attachment 8

Network Access Assurance Fee

Exhibit A details the development of the network access assurance fee adjustment. This adjustment recognizes that certain providers will receive increased reimbursement for their participation in the STAR+PLUS program. Without this increased reimbursement these providers would experience a significant reduction in their overall reimbursement due to the elimination of funds received under the Federal Upper Payment Limit (UPL) program.

Exhibit B provides the additional amount included in the premium rates attributable to this increased reimbursement.

FY2011 Dallas and Tarrant Area STAR+PLUS Rating Summary
 Network Access Assurance Adjustment

	<u>Dallas</u>	<u>Tarrant</u>	<u>Total</u>
Estimated Increased Physician Payments (10/08-9/09) (1)			
Emcare	14,043	371,175	385,218
JPS	57,843	1,735,099	1,792,942
RadCare	3,361	243,371	246,733
UT Southwestern	10,338,682	891,484	11,230,167
University of North Texas	57,214	1,954,364	2,011,578
Total	10,471,144	5,195,493	15,666,637
Medicaid Only % of Professional Claims (2)	66.1%	60.9%	
Estimated Medicaid Only Increased Physician Payments (3)			
Emcare	9,285	226,202	235,487
JPS	38,246	1,057,407	1,095,653
RadCare	2,223	148,316	150,538
UT Southwestern	6,836,030	543,290	7,379,320
University of North Texas	37,831	1,191,032	1,228,862
Total	6,923,615	3,166,246	10,089,861
Non Inpatient Acute Care Claims (10/08-9/09) (4)	196,620,303	111,728,276	308,348,580
Adjustment Factor (5)	3.91%	3.15%	3.64%

Footnotes:

- (1) Total IPP for all clients during the period 10/2008-9/2009 for each Significant Traditional Provider.
- (2) Percentage of all professional claims paid on Medicaid only clients.
- (3) Estimated IPP for Medicaid only clients. (1) multiplied by (2).
- (4) Total non inpatient acute care claims paid for Medicaid only clients. From attachment 3.
- (5) Network Access Assurance adjustment net of 10% managed care discount factor.

FY2011 Dallas and Tarrant Area STAR+PLUS Rating Summary
Network Access Assurance Adjustment

	Medicaid Only		Dual Eligible	
	OCC	CBA	OCC	CBA
Dallas	12.16	62.38	0.00	0.00
Tarrant	11.51	59.03	0.00	0.00

Attachment 9

OCC/CBA Adjustment

The base period experience data is categorized by Dual Eligible (Medicare and Medicaid) and Medicaid Only status but does not further stratify the data between the OCC and CBA risk groups. As detailed in Attachment 2, capitation rates have been developed separately for Medicaid Only and Dual Eligible clients. In order to separate these capitation rates into the appropriate risk groups, an estimated CBA to OCC ratio has been calculated. This ratio is based on the current relationship between the OCC and CBA capitation rates in the current STAR+PLUS areas (Bexar, Harris, Nueces and Travis).

FY2011 Dallas and Tarrant Area STAR+PLUS Rating
OCC/CBA Ratio

	Medicaid Only			Dual Eligible		
	OCC	CBA	Ratio (3)	OCC	CBA	Ratio (3)
Bexar (1)						
FY2010	544.48	2,777.89	5.10	279.14	1,804.40	6.46
FY2011	570.12	2,841.40	4.98	270.12	1,672.83	6.19
Harris (1)						
FY2010	588.59	3,224.44	5.48	221.05	1,546.72	7.00
FY2011	644.78	3,260.05	5.06	227.94	1,488.08	6.53
Nueces (1)						
FY2010	732.75	3,185.48	4.35	408.36	1,778.86	4.36
FY2011	781.22	2,820.59	3.61	357.31	1,606.63	4.50
Travis (1)						
FY2010	542.81	3,945.42	7.27	179.18	1,811.68	10.11
FY2011	617.13	3,620.48	5.87	175.39	1,803.90	10.29
Total (2)						
FY2010	586.09	3,160.76	5.39	252.80	1,705.38	6.75
FY2011	635.54	3,096.38	4.87	247.46	1,602.82	6.48
Average (4)			5.13			6.61

Footnotes

- (1) Community rate in existing STAR+PLUS areas
- (2) Average rate across all current STAR+PLUS areas
- (3) Ratio of CBA premium to OCC premium
- (4) Two year average ratio of CBA to OCC premium

FY2011 Dallas and Tarrant Area STAR+PLUS Rating

	Medicaid Only			Dual Eligible		
	OCC	CBA	Total (1)	OCC	CBA	Total (1)
Projected Caseload						
Dallas	177,702	3,942	181,644	162,750	21,823	184,573
Tarrant	96,711	2,671	99,382	88,255	13,744	101,999
CBA/OCC Ratio (2)		5.13			6.61	
FY2011 Premium Rate (3)						
Dallas	467.30	2,397.24	509.18	178.91	1,182.57	297.58
Tarrant	505.80	2,594.75	561.94	138.05	912.50	242.40

Footnotes

(1) From Attachment 2

(2) From Attachment 9 - Exhibit A

(3) Total premium rate distributed between OCC and CBA risk groups based on projected caseload and CBA/OCC Ratio

Attachment 10

Comparison to Current STAR+PLUS Areas

The attached exhibit provides a comparison of the FY2011 capitation rates for the Dallas and Tarrant SDAs with the current STAR+PLUS SDAs. It has been noted that the capitation rates for the Dallas and Tarrant SDAs are lower than the capitation rates for all other areas for all risk groups. This difference appears to be attributable to the much lower than average long term care claims in the Dallas and Tarrant SDAs.

FY2011 Dallas and Tarrant Area STAR+PLUS Rating Summary
 Comparison to Other Areas

	Medicaid Only		Dual Eligible		Total*
	OCC	CBA	OCC	CBA	
Dallas	467.30	2,397.24	178.91	1,182.57	407.07
Tarrant	505.80	2,594.75	138.05	912.50	392.99
Bexar	567.78	2,834.79	270.12	1,672.83	531.81
Harris	642.20	3,249.49	227.94	1,488.08	542.38
Nueces	778.07	2,812.66	357.31	1,606.63	667.63
Travis	614.26	3,610.49	175.39	1,803.90	529.63
	632.94	3,087.42	247.46	1,602.82	551.84

*Based on Dallas & Tarrant area projected total enrollment