

**STATE OF TEXAS  
MEDICAID MANAGED CARE EXPANSION  
STAR+PLUS PROGRAM RATE SETTING  
STATE FISCAL YEAR 2012  
DALLAS, TARRANT AND JEFFERSON  
SERVICE AREAS**

Prepared for:  
Texas Health and Human Services Commission

Prepared by:  
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## I. Introduction

Effective February 1, 2011 the Medicaid STAR+PLUS program expanded 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. Further expansion of the Medicaid STAR+PLUS program will occur effective September 1, 2011 into the Jefferson Service Delivery Area. Medicaid clients in the Jefferson SDA will be served by the three HMOs currently participating in the Harris SDA

Rudd and Wisdom, Inc. has been retained by the Texas Health and Human Services Commission (HHSC) to develop the September 1, 2011 through August 31, 2012 (FY2012) premium rates for HMOs participating in the Texas Medicaid STAR+PLUS program expansion in the Dallas, Tarrant and Jefferson 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, primary care case management 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 2012. 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 February 2011. 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 enrolled in the primary care case management program or 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 February 2011. 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 April 2011. 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 September 2007 through February 2011. 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 proposed FY2012 Medicaid provider reimbursement rates.
- Information provided by HHSC regarding the proposed DRG rebasing.

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 September 1, 2011 through August 31, 2012 (FY2012) Dallas, Tarrant and Jefferson STAR+PLUS HMO premium rates relies primarily on fee-for-service, voluntary managed care and primary care case management program financial experience. The historical claims experience for each area was analyzed and estimates for the base period (FY2010) were developed. These estimates were then projected forward to FY2012 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 FY2012 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)
- Jefferson County Service Area (Jefferson)

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 eleven counties included in the Jefferson SDA are:

- Chambers County
- Hardin County
- Jasper County
- Jefferson County
- Liberty County
- Newton County
- Orange County
- Polk County
- San Jacinto County

- Tyler County
- Walker 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 in the Dallas and Tarrant service areas 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, Tarrant and Jefferson FY2012 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 all service areas but varies by risk group, type of service and projection year (FY2011 and FY2012).

The Dallas, Tarrant and Jefferson area rating analysis uses the same trend assumptions as those used in the FY2012 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 2012”. The chart below presents the assumed annual trend rates for FY2010 and FY2011.

	<u>FY2011</u>	<u>FY2012</u>
<u>Acute Care</u>		
Medicaid Only	5.2%	7.0%
Dual Eligible	N/A	N/A
<u>Long Term Care</u>		
Medicaid Only	6.7%	5.2%
Dual Eligible	0.3 %	1.5%

#### ***Provider Reimbursement Adjustments***

Medicaid provider reimbursement changes were provided for the following services: digestive system surgery, female genital surgery, the two one percent provider rate cuts effective 9/1/2010 and 2/1/2011, the inclusion of wrap payments for FQHCs effective 9/1/2011, DRG rebasing, legislative mandated provider rate reductions and the transition of outpatient imaging services to a fee schedule.

The legislative mandated provider rate reductions included the following:

- 8% hospital rate reduction
- 10.5% laboratory rate reduction (excludes DSHS and physician lab)
- 10.5% durable medical equipment reduction. Achieved via targeted rate reductions that vary by service
- 5% reduction for all other providers excluding ambulance, private duty nursing (children only), home health (children only), dental, orthodontics, physicians (includes psychiatrists,



optometrists, radiologists, podiatrists and orthodontists), FQHCs, Rural Health Centers and TEFRA reimbursed hospitals.

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 5 presents a summary of the derivation of the adjustment factors.

### ***DRG Rebasing Adjustments***

Effective September 1, 2011, HHSC is rebasing the DRG reimbursement system. This rebasing effort is intended to update the Standard Dollar Amounts and Relative Weights used in the Medicaid DRG payment system. HHSC staff has utilized the FY2010 encounter data to determine the cost impact from DRG Rebasing on each service area and 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 the Dallas, Tarrant and Jefferson 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 5 presents a summary of the derivation of the adjustment factor due to increased outpatient therapy.

### ***Personal Assistance Services Reimbursement Adjustment***

Effective September 1, 2011 the reimbursement for personal assistance services (PAS) will be reduced by \$0.51 per unit for CBA clients. Attachment 5 presents a summary of the derivation of the adjustment factor.

### ***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.

### ***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 and

Jefferson service areas' acute care cost to account for the inpatient behavioral health claims data that has been excluded from the base period experience. Attachment 6 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 \$12.70 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 7 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 8 presents the derivation of this adjustment and its application.

### ***Bariatric Surgery***

The Medicaid bariatric surgery benefit began July 1, 2008. Previously, MCOs were reimbursed for this service through a supplemental payment. Effective September 1, 2011, all funding for bariatric surgery will be provided through the capitation rates. The bariatric supplemental payment will no longer be provided.

#### 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 (\$0.105 pmpm) and a risk margin (2.0% of premium).

V. Summary

The chart below presents the results of the FY2012 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	\$466.92	\$2,395.28	\$177.72	\$1,174.75
Tarrant	491.00	2,518.81	138.01	912.25
Jefferson	403.39	2,069.42	189.19	1,250.55

The above premium rates for the Tarrant and Jefferson SDAs include provision for 1915(b)(3) waiver services. The STAR+PLUS HMOs in the Tarrant and Jefferson SDAs 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 FY2012 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
Jefferson	\$ 0.44	\$ 0.44

## VI. Actuarial Certification of FY2012 STAR+PLUS Dallas, Tarrant and Jefferson 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 2012 (FY2012) managed care rate-setting methodology, assumptions and resulting premium rates for the STAR+PLUS expansion to the Dallas, Tarrant and Jefferson 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 FY2012 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.



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## VII. Attachments

***Attachment 1***

Summary of FY2012 Dallas, Tarrant and Jefferson STAR+PLUS Rating Analysis

The attached exhibit presents summary information regarding the FY2012 rates. Included on the exhibit are projected FY2012 enrollment, FY2012 premium rates and projected total FY2012 premium.



## FY2012 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating Summary

	Medicaid Only		Dual Eligible		Total
	OCC	CBA	OCC	CBA	
Projected FY2012 Member Months					
Dallas	335,157	7,434	288,052	38,625	669,267
Tarrant	185,285	5,117	156,659	24,396	371,456
Jefferson	102,808	3,855	91,599	11,865	210,127
Total	623,250	16,406	536,309	74,885	1,250,850
FY2012 Premium Rates pmpm (Community Rates)					
Dallas	466.92	2,395.28	177.72	1,174.75	404.72
Tarrant	491.00	2,518.81	138.01	912.25	397.73
Jefferson	403.39	2,069.42	189.19	1,250.55	388.42
Total	463.60	2,357.25	168.08	1,101.24	399.91
FY2012 Premium					
Dallas	156,491,468	17,807,500	51,192,538	45,374,149	270,865,655
Tarrant	90,974,733	12,889,320	21,620,482	22,254,906	147,739,441
Jefferson	41,471,770	7,977,288	17,329,526	14,837,940	81,616,524
Total	288,937,971	38,674,108	90,142,546	82,466,995	500,221,620

## *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 FY2012 STAR+PLUS HMO community rates for the following service areas:

- Exhibit A – Dallas Service Area
- Exhibit B – Tarrant Service Area
- Exhibit C – Jefferson Service Area

These exhibits show projected FY2012 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 8 is included to develop rates separately for the OCC and CBA risk groups.

The top portion of the exhibit shows summary base period (FY2010) experience separately for members in the fee-for-service (FFS) program and disabled clients voluntarily enrolled in a STAR health plan or enrolled in the primary care case management (PCCM) program. 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 FY2012 enrollment based on the program and age (FFS or 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. Medicaid only clients in the Jefferson service area were previously enrolled in the PCCM program. 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 FY2012 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 or the PCCM program. A managed care efficiency factor of 5% is applied to the projected long term care cost of all clients.

A provision of \$12.70 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 (\$0.105 pmpm) and risk margin (2.0% of premium).

The bottom of the exhibit shows a summary of the projected FY2012 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 FY2012 enrollment used as the weights.

Managed Care Expansion - Dallas  
 STAR+Plus Expansion  
 FY2012 Rate Calculation

	Dual Eligible	Medicaid Only		Total	Total
		Under Age 21	Over Age 21		
FY2010 Experience Period					
Member Months					
Fee-For-Service	428,520	182,984	123,322	306,306	734,826
Managed Care	0	40,509	212,288	252,797	252,797
Total	428,520	223,493	335,610	559,103	987,623
Estimated Incurred Claims - Acute Care					
Fee-For-Service (1)	0	95,751,285	64,531,543	160,282,828	160,282,828
pmpm	0.00	523.28	523.28	523.28	218.12
Managed Care (2)	0	13,870,224	55,670,594	69,540,818	69,540,818
pmpm	0.00	342.40	262.24	275.09	275.09
Total	0	109,621,509	120,202,137	229,823,646	229,823,646
pmpm	0.00	490.49	358.16	411.06	232.70
Estimated Incurred Claims - Long Term Care (3)					
	88,454,538	2,847,500	28,276,910	31,124,410	119,578,949
% Enrolled in Nursing Facility (4)	18.8%	2.3%	2.3%	2.3%	9.5%
pmpm	254.21	13.04	86.24	56.98	133.73
Projected FY2012 Member Months in STAR+PLUS (5)					
Fee-for-Service	326,676	0	94,243	94,243	420,920
Managed Care	0	18,873	229,475	248,348	248,348
Total	326,676	18,873	323,718	342,591	669,267
Acute Care Trend					
FY2011	5.2%	5.2%	5.2%	5.2%	
FY2012	7.0%	7.0%	7.0%	7.0%	
Long Term Care Trend					
FY2011	0.3%	6.7%	6.7%	6.7%	
FY2012	1.5%	5.2%	5.2%	5.2%	
Provider Reimbursement Adjustment					
Acute Care	1.0000	0.9163	0.9163	0.9163	
Long Term Care	0.9852	0.9852	0.9852	0.9852	
Inpatient Reimbursement Adjustment					
	1.0000	1.0000	1.0000	1.0000	
Network Access Assurance Adjustment					
	1.0000	1.0434	1.0434	1.0434	
Projected FY2012 Incurred Claims pmpm - Acute Care (6)					
Fee-for-Service	0.00	563.14	563.14	563.14	126.09
Managed Care	0.00	368.49	282.22	288.78	288.78
Total	0.00	368.49	364.01	364.25	186.46
Projected FY2012 Incurred Claims pmpm - Long Term Care (6)					
	254.97	14.42	95.37	90.91	170.99
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  
 FY2012 Rate Calculation

	<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	368.49	347.61	348.76	178.53
Long Term Care	242.22	13.70	90.60	86.36	162.44
Total	242.22	382.19	438.21	435.12	340.97
Care Coordination	12.70	12.70	12.70	12.70	12.70
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	420.59	395.15	396.55	202.99
Long Term Care	295.61	29.67	117.02	112.21	201.73
Total	295.61	450.27	512.17	508.76	404.72

## Footnotes

- (1) From Attachment 3 - Exhibit A
- (2) From Attachment 3 - Exhibit B
- (3) From Attachment 4
- (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 FY2012 enrollment provided by HHSC. Enrollment classified based on current program from which enrollment will be formed
- (6) Projected FY2012 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  
FY2012 Rate Calculation

	Dual Eligible	Medicaid Only			Total
		Under Age 21	Over Age 21	Total	
FY2010 Experience Period					
Member Months					
Fee-For-Service	269,955	110,113	83,340	193,453	463,408
Managed Care	0	17,963	114,045	132,008	132,008
Total	269,955	128,076	197,385	325,461	595,416
Estimated Incurred Claims - Acute Care					
Fee-For-Service (1)	0	52,269,777	39,560,844	91,830,621	91,830,621
pmpm	0.00	474.69	474.69	474.69	198.16
Managed Care (2)	0	6,716,371	35,209,236	41,925,607	41,925,607
pmpm	0.00	373.90	308.73	317.60	317.60
Total	0	58,986,148	74,770,080	133,756,228	133,756,228
pmpm	0.00	460.56	378.80	410.97	224.64
Estimated Incurred Claims - Long Term Care (3)					
	40,894,707	1,806,773	12,703,310	14,510,083	55,404,790
% Enrolled in Nursing Facility (4)	25.6%	3.6%	3.6%	3.6%	13.6%
pmpm	203.61	14.63	66.76	46.25	107.67
Projected FY2012 Member Months in STAR+PLUS (5)					
Fee-for-Service	181,054	0	58,374	58,374	239,428
Managed Care	0	10,447	121,581	132,028	132,028
Total	181,054	10,447	179,955	190,402	371,456
Acute Care Trend					
FY2011	5.2%	5.2%	5.2%	5.2%	
FY2012	7.0%	7.0%	7.0%	7.0%	
Long Term Care Trend					
FY2011	0.3%	6.7%	6.7%	6.7%	
FY2012	1.5%	5.2%	5.2%	5.2%	
Provider Reimbursement Adjustment					
Acute Care	1.0000	0.9163	0.9163	0.9163	
Long Term Care	0.9852	0.9852	0.9852	0.9852	
Inpatient Reimbursement Adjustment					
	1.0000	1.0760	1.0760	1.0760	
Network Access Assurance Adjustment					
	1.0000	1.0370	1.0370	1.0370	
Projected FY2012 Incurred Claims pmpm - Acute Care (6)					
Fee-for-Service	0.00	546.31	546.31	546.31	133.19
Managed Care	0.00	430.31	355.31	361.25	361.25
Total	0.00	430.31	417.27	417.98	214.25
Projected FY2012 Incurred Claims pmpm - Long Term Care (6)					
	204.22	16.18	73.83	70.67	135.76
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  
 FY2012 Rate Calculation

	<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	430.31	399.55	401.23	205.67
Long Term Care	194.01	15.37	70.14	67.13	128.97
Total	194.01	445.69	469.68	468.37	334.64
Care Coordination	12.70	12.70	12.70	12.70	12.70
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	488.93	453.34	455.29	233.37
Long Term Care	242.33	31.50	93.61	90.21	164.36
Total	242.33	520.43	546.95	545.49	397.73

## Footnotes

- (1) From Attachment 3 - Exhibit A
- (2) From Attachment 3 - Exhibit B
- (3) From Attachment 4
- (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 FY2012 enrollment provided by HHSC. Enrollment classified based on current program from which enrollment will be formed
- (6) Projected FY2012 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 - Jefferson  
STAR+Plus Expansion  
FY2012 Rate Calculation

	Dual Eligible	Medicaid Only		Total	Total
		Under Age 21	Over Age 21		
FY2010 Experience Period					
Member Months					
Fee-For-Service	134,583	34,295	25,342	59,637	194,220
Managed Care	0	26,798	88,166	114,964	114,964
Total	134,583	61,093	113,508	174,601	309,184
Estimated Incurred Claims - Acute Care					
Fee-For-Service (1)	0	14,635,407	10,814,710	25,450,117	25,450,117
pmpm	0.00	426.75	426.75	426.75	131.04
Managed Care (2)	0	5,998,727	25,913,589	31,912,316	31,912,316
pmpm	0.00	223.85	293.92	277.59	277.59
Total	0	20,634,133	36,728,299	57,362,432	57,362,432
pmpm	0.00	337.75	323.57	328.53	185.53
Estimated Incurred Claims - Long Term Care (3)	28,283,396	831,422	7,507,842	8,339,264	36,622,660
% Enrolled in Nursing Facility (4)	21.8%	2.0%	2.0%	2.0%	10.6%
pmpm	268.74	13.89	67.49	48.74	132.52
Projected FY2012 Member Months in STAR+PLUS (5)					
Fee-for-Service	103,464	0	3,646	3,646	107,109
Managed Care	0	4,982	98,035	103,017	103,017
Total	103,464	4,982	101,681	106,663	210,127
Acute Care Trend					
FY2011	5.2%	5.2%	5.2%	5.2%	
FY2012	7.0%	7.0%	7.0%	7.0%	
Long Term Care Trend					
FY2011	0.3%	6.7%	6.7%	6.7%	
FY2012	1.5%	5.2%	5.2%	5.2%	
Provider Reimbursement Adjustment					
Acute Care	1.0000	0.9163	0.9163	0.9163	
Long Term Care	0.9852	0.9852	0.9852	0.9852	
Inpatient Reimbursement Adjustment	1.0000	1.0760	1.0760	1.0760	
Network Access Assurance Adjustment	1.0000	1.0000	1.0000	1.0000	
Projected FY2012 Incurred Claims pmpm - Acute Care (6)					
Fee-for-Service	0.00	473.61	473.61	473.61	16.12
Managed Care	0.00	248.43	326.19	322.43	322.43
Total	0.00	248.43	331.48	327.60	166.29
Projected FY2012 Incurred Claims pmpm - Long Term Care (6)	269.54	15.36	74.64	71.87	169.20
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 - Jefferson  
STAR+Plus Expansion  
FY2012 Rate Calculation

	<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	248.43	329.78	325.98	165.47
Long Term Care	256.06	14.59	70.91	68.28	160.74
Total	256.06	263.02	400.69	394.26	326.21
Care Coordination	12.70	12.70	12.70	12.70	12.70
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	287.67	375.86	371.74	188.70
Long Term Care	310.91	30.93	94.85	91.86	199.72
Total	310.91	318.59	470.71	463.61	388.42

## Footnotes

- (1) From Attachment 3 - Exhibit A
- (2) From Attachment 3 - Exhibit B
- (3) From Attachment 4
- (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 FY2012 enrollment provided by HHSC. Enrollment classified based on current program from which enrollment will be formed
- (6) Projected FY2012 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, Tarrant and Jefferson 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 February 28, 2011, (iii) estimated proportion of that month's incurred claims paid through February 28, 2011 (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 in the Dallas and Tarrant SDAs and those clients enrolled in the PCCM program in the Jefferson SDA 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 in the Dallas and Tarrant SDAs is for the ICM plan.

FY2012 Dallas, Tarrant and Jefferson 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		Incurring and Paid Claims	Completion Factor	Estimated Incurred Claims	Incurring Claims pmpm	Trend Factor
RMs						RMs					
Sep-07	34,191	0	1.0000	0	0.00	22,783	7,661,870	1.0000	7,661,870	336.30	
Oct-07	34,310	0	1.0000	0	0.00	22,893	8,631,299	1.0000	8,631,299	377.03	
Nov-07	34,249	0	1.0000	0	0.00	22,873	8,128,926	1.0000	8,128,926	355.39	
Dec-07	33,995	0	1.0000	0	0.00	22,838	8,071,773	1.0000	8,071,773	353.44	
Jan-08	34,255	0	1.0000	0	0.00	23,068	8,670,520	1.0000	8,670,520	375.87	
Feb-08	28,376	0	1.0000	0	0.00	21,992	7,931,786	1.0000	7,931,786	360.67	
Mar-08	9,317	0	1.0000	0	0.00	18,554	7,775,437	1.0000	7,775,437	419.07	
Apr-08	9,315	0	1.0000	0	0.00	18,551	8,138,360	1.0000	8,138,360	438.70	
May-08	9,324	0	1.0000	0	0.00	18,642	8,120,069	1.0000	8,120,069	435.58	
Jun-08	9,341	0	1.0000	0	0.00	18,981	8,172,460	1.0000	8,172,460	430.56	
Jul-08	9,274	0	1.0000	0	0.00	18,893	8,798,979	1.0000	8,798,979	465.73	
Aug-08	9,383	0	1.0000	0	0.00	19,069	8,628,893	1.0000	8,628,893	452.51	
Sep-08	9,421	0	1.0000	0	0.00	19,345	9,439,005	1.0000	9,439,005	487.93	1.451
Oct-08	9,484	0	1.0000	0	0.00	19,552	9,840,082	1.0000	9,840,082	503.28	1.335
Nov-08	9,402	0	1.0000	0	0.00	19,665	8,857,523	1.0000	8,857,523	450.42	1.267
Dec-08	9,637	0	1.0000	0	0.00	20,135	9,852,878	1.0000	9,852,878	489.34	1.385
Jan-09	9,486	0	1.0000	0	0.00	20,125	9,830,555	1.0000	9,830,555	488.47	1.300
Feb-09	9,507	0	1.0000	0	0.00	20,471	9,772,545	1.0000	9,772,545	477.38	1.324
Mar-09	9,464	0	1.0000	0	0.00	20,629	10,560,367	1.0000	10,560,367	511.92	1.222
Apr-09	9,450	0	1.0000	0	0.00	20,856	10,517,273	1.0000	10,517,273	504.28	1.149
May-09	9,461	0	1.0000	0	0.00	20,921	10,340,474	1.0000	10,340,474	494.26	1.135
Jun-09	34,920	0	1.0000	0	0.00	23,042	11,351,967	1.0000	11,351,967	492.66	1.144
Jul-09	34,997	0	1.0000	0	0.00	23,476	11,726,155	1.0000	11,726,155	499.50	1.073
Aug-09	35,170	0	1.0000	0	0.00	23,774	11,900,761	1.0000	11,900,761	500.58	1.106
Sep-09	35,161	0	1.0000	0	0.00	24,128	12,039,653	1.0000	12,039,653	498.99	1.023
Oct-09	35,340	0	1.0000	0	0.00	24,441	12,207,435	1.0000	12,207,435	499.47	0.992
Nov-09	35,449	0	1.0000	0	0.00	24,659	12,046,586	1.0000	12,046,586	488.53	1.085
Dec-09	35,277	0	1.0000	0	0.00	24,801	12,740,043	1.0000	12,740,043	513.69	1.050
Jan-10	35,585	0	1.0000	0	0.00	25,054	13,025,617	1.0000	13,025,617	519.90	1.064
Feb-10	35,676	0	1.0000	0	0.00	25,428	12,650,781	1.0000	12,650,781	497.51	1.042
Mar-10	35,868	0	1.0000	0	0.00	25,688	14,166,320	1.0000	14,166,320	551.48	1.077
Apr-10	35,904	0	1.0000	0	0.00	25,888	13,901,265	1.0000	13,901,265	536.98	1.065
May-10	35,929	0	1.0000	0	0.00	26,207	13,557,435	0.9870	13,736,003	524.13	1.060
Jun-10	36,015	0	1.0000	0	0.00	26,419	13,845,957	0.9840	14,071,095	532.61	1.081
Jul-10	36,075	0	1.0000	0	0.00	26,609	14,041,760	0.9650	14,551,046	546.85	1.095
Aug-10	36,241	0	1.0000	0	0.00	26,984	14,844,045	0.9800	15,146,985	561.33	1.121
FY2008	255,330			0	0.00	249,137			98,730,373	396.29	
FY2009	190,399			0	0.00	251,991			123,989,585	492.04	1.242
FY2010	428,520			0	0.00	306,306			160,282,828	523.28	1.063

FY2012 Dallas, Tarrant and Jefferson 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	15,061	4,973,338	1.0000	4,973,338	330.21	
Oct-07	20,981	0	1.0000	0	0.00	15,186	5,524,957	1.0000	5,524,957	363.82	
Nov-07	21,060	0	1.0000	0	0.00	15,102	5,207,394	1.0000	5,207,394	344.81	
Dec-07	20,928	0	1.0000	0	0.00	15,223	4,973,378	1.0000	4,973,378	326.70	
Jan-08	21,033	0	1.0000	0	0.00	15,282	5,626,814	1.0000	5,626,814	368.20	
Feb-08	18,279	0	1.0000	0	0.00	14,678	4,962,006	1.0000	4,962,006	338.06	
Mar-08	7,556	0	1.0000	0	0.00	11,298	4,313,433	1.0000	4,313,433	381.79	
Apr-08	7,486	0	1.0000	0	0.00	11,342	4,509,197	1.0000	4,509,197	397.57	
May-08	7,469	0	1.0000	0	0.00	11,368	4,641,220	1.0000	4,641,220	408.27	
Jun-08	7,513	0	1.0000	0	0.00	11,557	4,433,567	1.0000	4,433,567	383.63	
Jul-08	7,527	0	1.0000	0	0.00	11,554	4,810,965	1.0000	4,810,965	416.39	
Aug-08	7,572	0	1.0000	0	0.00	11,742	4,674,822	1.0000	4,674,822	398.13	
Sep-08	7,609	0	1.0000	0	0.00	11,909	5,010,064	1.0000	5,010,064	420.70	1.274
Oct-08	7,626	0	1.0000	0	0.00	12,001	5,239,443	1.0000	5,239,443	436.58	1.200
Nov-08	7,551	0	1.0000	0	0.00	12,083	4,868,586	1.0000	4,868,586	402.93	1.169
Dec-08	7,676	0	1.0000	0	0.00	12,352	5,242,978	1.0000	5,242,978	424.46	1.299
Jan-09	7,667	0	1.0000	0	0.00	12,416	5,806,028	1.0000	5,806,028	467.62	1.270
Feb-09	7,653	0	1.0000	0	0.00	12,584	5,160,691	1.0000	5,160,691	410.10	1.213
Mar-09	7,660	0	1.0000	0	0.00	12,662	5,598,670	1.0000	5,598,670	442.16	1.158
Apr-09	7,630	0	1.0000	0	0.00	12,797	5,657,056	1.0000	5,657,056	442.06	1.112
May-09	7,680	0	1.0000	0	0.00	12,820	5,651,361	1.0000	5,651,361	440.82	1.080
Jun-09	21,831	0	1.0000	0	0.00	14,243	6,102,531	1.0000	6,102,531	428.46	1.117
Jul-09	21,876	0	1.0000	0	0.00	14,492	6,411,963	1.0000	6,411,963	442.45	1.063
Aug-09	21,984	0	1.0000	0	0.00	14,826	6,533,940	1.0000	6,533,940	440.71	1.107
Sep-09	22,077	0	1.0000	0	0.00	15,008	6,815,003	1.0000	6,815,003	454.09	1.079
Oct-09	22,130	0	1.0000	0	0.00	15,180	7,126,846	1.0000	7,126,846	469.49	1.075
Nov-09	22,316	0	1.0000	0	0.00	15,449	6,610,111	1.0000	6,610,111	427.87	1.062
Dec-09	22,224	0	1.0000	0	0.00	15,568	7,018,756	1.0000	7,018,756	450.85	1.062
Jan-10	22,372	0	1.0000	0	0.00	15,800	7,240,572	1.0000	7,240,572	458.26	0.980
Feb-10	22,480	0	1.0000	0	0.00	16,100	7,024,160	1.0000	7,024,160	436.28	1.064
Mar-10	22,596	0	1.0000	0	0.00	16,314	8,000,184	1.0000	8,000,184	490.39	1.109
Apr-10	22,611	0	1.0000	0	0.00	16,426	8,035,401	1.0000	8,035,401	489.19	1.107
May-10	22,664	0	1.0000	0	0.00	16,642	7,907,957	0.9870	8,012,114	481.44	1.092
Jun-10	22,753	0	1.0000	0	0.00	16,849	8,475,917	0.9840	8,613,737	511.23	1.193
Jul-10	22,813	0	1.0000	0	0.00	16,907	8,256,840	0.9650	8,556,311	506.08	1.144
Aug-10	22,919	0	1.0000	0	0.00	17,210	8,601,877	0.9800	8,777,426	510.02	1.157
FY2008	168,370			0	0.00		159,393		58,651,091	367.97	
FY2009	134,443			0	0.00	0.000	155,185		67,283,312	433.57	1.178
FY2010	269,955			0	0.00	0.000	193,453		91,830,621	474.69	1.095

FY2012 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating  
 Acute Care - Non Inpatient  
 Fee-for-Service Clients

Jefferson 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	11,039	0	1.0000	0	0.00	5,095	1,693,310	1.0000	1,693,310	332.35	
Oct-07	11,103	0	1.0000	0	0.00	5,071	1,800,562	1.0000	1,800,562	355.07	
Nov-07	11,120	0	1.0000	0	0.00	4,991	1,681,700	1.0000	1,681,700	336.95	
Dec-07	11,024	0	1.0000	0	0.00	5,016	1,591,286	1.0000	1,591,286	317.24	
Jan-08	11,069	0	1.0000	0	0.00	4,949	1,773,147	1.0000	1,773,147	358.28	
Feb-08	11,112	0	1.0000	0	0.00	4,914	1,664,391	1.0000	1,664,391	338.70	
Mar-08	11,160	0	1.0000	0	0.00	4,923	1,679,790	1.0000	1,679,790	341.21	
Apr-08	11,138	0	1.0000	0	0.00	4,884	1,876,894	1.0000	1,876,894	384.29	
May-08	11,143	0	1.0000	0	0.00	4,809	1,787,296	1.0000	1,787,296	371.66	
Jun-08	11,128	0	1.0000	0	0.00	4,779	1,659,435	1.0000	1,659,435	347.23	
Jul-08	11,101	0	1.0000	0	0.00	4,650	1,724,493	1.0000	1,724,493	370.86	
Aug-08	11,042	0	1.0000	0	0.00	4,614	1,595,432	1.0000	1,595,432	345.78	
Sep-08	11,036	0	1.0000	0	0.00	4,638	1,210,237	1.0000	1,210,237	260.94	0.785
Oct-08	11,033	0	1.0000	0	0.00	4,649	1,655,065	1.0000	1,655,065	356.00	1.003
Nov-08	10,989	0	1.0000	0	0.00	4,640	1,477,548	1.0000	1,477,548	318.44	0.945
Dec-08	10,943	0	1.0000	0	0.00	4,639	1,598,632	1.0000	1,598,632	344.61	1.086
Jan-09	11,027	0	1.0000	0	0.00	4,628	1,675,389	1.0000	1,675,389	362.01	1.010
Feb-09	11,013	0	1.0000	0	0.00	4,610	1,796,359	1.0000	1,796,359	389.67	1.150
Mar-09	11,039	0	1.0000	0	0.00	5,051	2,057,019	1.0000	2,057,019	407.25	1.194
Apr-09	11,084	0	1.0000	0	0.00	5,090	1,986,119	1.0000	1,986,119	390.20	1.015
May-09	11,074	0	1.0000	0	0.00	5,089	2,033,565	1.0000	2,033,565	399.60	1.075
Jun-09	11,139	0	1.0000	0	0.00	5,100	2,035,225	1.0000	2,035,225	399.06	1.149
Jul-09	11,170	0	1.0000	0	0.00	5,118	2,056,716	1.0000	2,056,716	401.86	1.084
Aug-09	11,229	0	1.0000	0	0.00	5,084	2,024,057	1.0000	2,024,057	398.12	1.151
Sep-09	11,241	0	1.0000	0	0.00	5,040	2,078,983	1.0000	2,078,983	412.50	1.581
Oct-09	11,240	0	1.0000	0	0.00	5,066	2,083,615	1.0000	2,083,615	411.29	1.155
Nov-09	11,227	0	1.0000	0	0.00	4,983	1,907,058	1.0000	1,907,058	382.71	1.202
Dec-09	11,174	0	1.0000	0	0.00	4,993	1,955,577	1.0000	1,955,577	391.66	1.137
Jan-10	11,258	0	1.0000	0	0.00	4,979	2,049,382	1.0000	2,049,382	411.61	1.137
Feb-10	11,216	0	1.0000	0	0.00	4,982	1,964,129	1.0000	1,964,129	394.25	1.012
Mar-10	11,200	0	1.0000	0	0.00	4,985	2,252,336	1.0000	2,252,336	451.82	1.109
Apr-10	11,198	0	1.0000	0	0.00	4,983	2,167,702	1.0000	2,167,702	435.02	1.115
May-10	11,208	0	1.0000	0	0.00	4,933	2,112,005	0.9870	2,139,822	433.78	1.086
Jun-10	11,188	0	1.0000	0	0.00	4,903	2,179,363	0.9840	2,214,799	451.72	1.132
Jul-10	11,212	0	1.0000	0	0.00	4,896	2,246,140	0.9650	2,327,606	475.41	1.183
Aug-10	11,221	0	1.0000	0	0.00	4,894	2,262,924	0.9800	2,309,106	471.82	1.185
FY2008	133,179			0	0.00		58,695		20,527,735	349.74	
FY2009	132,776			0	0.00	0.000	58,336		21,605,930	370.37	1.059
FY2010	134,583			0	0.00	0.000	59,637		25,450,117	426.75	1.152

FY2011 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating  
 Acute Care - Non Inpatient  
 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	1.0000	0	0.00	0.000						
Oct-07		0	1.0000	0	0.00	0.000						
Nov-07		0	1.0000	0	0.00	0.000						
Dec-07		0	1.0000	0	0.00	0.000						
Jan-08		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	950,982	1.0000	950,982	393.13	1.469
Nov-09	0	0	1.0000	0	0.00	0.000	2,724	855,520	1.0000	855,520	314.07	1.246
Dec-09	0	0	1.0000	0	0.00	0.000	2,888	989,790	1.0000	989,790	342.73	1.471
Jan-10	0	0	1.0000	0	0.00	0.000	3,093	988,793	1.0000	988,793	319.69	1.390
Feb-10	0	0	1.0000	0	0.00	0.000	3,266	1,024,068	1.0000	1,024,068	313.55	1.209
Mar-10	0	0	1.0000	0	0.00	0.000	3,403	1,119,720	1.0000	1,119,720	329.04	1.205
Apr-10	0	0	1.0000	0	0.00	0.000	3,559	1,121,740	1.0000	1,121,740	315.18	1.281
May-10	0	0	1.0000	0	0.00	0.000	3,845	1,240,974	1.0000	1,240,974	322.75	1.339
Jun-10	0	0	1.0000	0	0.00	0.000	4,155	1,307,111	1.0000	1,307,111	314.59	0.000
Jul-10	0	0	1.0000	0	0.00	0.000	4,333	1,433,734	1.0000	1,433,734	330.89	0.000
Aug-10	0	0	1.0000	0	0.00	0.000	4,509	1,577,795	1.0000	1,577,795	349.92	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	40,509			13,870,224	342.40	0.000

FY2011 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating  
 Acute Care - Non Inpatient  
 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	
Oct-07						15,333	3,418,919	1.0000	3,418,919	222.98	
Nov-07						15,425	3,404,724	1.0000	3,404,724	220.73	
Dec-07						15,558	3,136,238	1.0000	3,136,238	201.58	
Jan-08						15,584	3,607,387	1.0000	3,607,387	231.48	
Feb-08	9,422	2,222,574	1.0000	2,222,574	235.89	17,203	3,809,543	1.0000	3,809,543	221.45	
Mar-08	20,276	4,253,422	1.0000	4,253,422	209.78	21,467	4,480,632	1.0000	4,480,632	208.72	
Apr-08	20,391	4,747,845	1.0000	4,747,845	232.84	21,701	5,027,894	1.0000	5,027,894	231.69	
May-08	20,424	4,924,623	1.0000	4,924,623	241.12	21,760	5,201,417	1.0000	5,201,417	239.04	
Jun-08	20,583	4,773,226	1.0000	4,773,226	231.90	21,934	5,048,673	1.0000	5,048,673	230.18	
Jul-08	20,659	5,331,770	1.0000	5,331,770	258.08	22,027	5,637,604	1.0000	5,637,604	255.94	
Aug-08	20,745	5,080,323	1.0000	5,080,323	244.89	22,101	5,359,253	1.0000	5,359,253	242.49	
Sep-08	20,827	5,353,114	1.0000	5,353,114	257.03	22,169	5,674,647	1.0000	5,674,647	255.97	1.127
Oct-08	20,860	5,883,026	1.0000	5,883,026	282.02	22,166	6,232,494	1.0000	6,232,494	281.17	1.261
Nov-08	21,028	5,215,815	1.0000	5,215,815	248.04	22,328	5,543,474	1.0000	5,543,474	248.27	1.125
Dec-08	20,830	5,663,383	1.0000	5,663,383	271.89	22,143	5,969,328	1.0000	5,969,328	269.58	1.337
Jan-09	21,240	5,696,437	1.0000	5,696,437	268.19	22,550	5,997,719	1.0000	5,997,719	265.97	1.149
Feb-09	21,431	5,706,139	1.0000	5,706,139	266.26	22,745	6,046,897	1.0000	6,046,897	265.86	1.201
Mar-09	21,540	6,187,191	1.0000	6,187,191	287.24	22,848	6,544,453	1.0000	6,544,453	286.43	1.372
Apr-09	21,769	6,240,927	1.0000	6,240,927	286.69	23,048	6,555,646	1.0000	6,555,646	284.43	1.228
May-09	22,002	6,217,138	1.0000	6,217,138	282.57	23,264	6,521,438	1.0000	6,521,438	280.32	1.173
Jun-09	20,087	4,414,204	1.0000	4,414,204	219.75	21,021	4,799,178	1.0000	4,799,178	228.30	0.992
Jul-09	19,234	4,575,652	1.0000	4,575,652	237.89	20,768	5,275,132	1.0000	5,275,132	254.00	0.992
Aug-09	18,951	4,366,153	1.0000	4,366,153	230.39	20,912	5,003,092	1.0000	5,003,092	239.25	0.987
Sep-09	18,567	4,315,256	1.0000	4,315,256	232.42	20,882	5,575,254	1.0000	5,575,254	266.99	1.043
Oct-09	18,318	4,487,935	1.0000	4,487,935	245.00	20,737	5,438,917	1.0000	5,438,917	262.28	0.933
Nov-09	18,183	4,218,793	1.0000	4,218,793	232.02	20,907	5,074,312	1.0000	5,074,312	242.71	0.978
Dec-09	18,010	4,418,796	1.0000	4,418,796	245.35	20,898	5,408,586	1.0000	5,408,586	258.81	0.960
Jan-10	17,846	4,473,528	1.0000	4,473,528	250.67	20,939	5,462,321	1.0000	5,462,321	260.87	0.981
Feb-10	17,742	4,240,875	1.0000	4,240,875	239.03	21,008	5,264,943	1.0000	5,264,943	250.62	0.943
Mar-10	17,564	4,803,000	1.0000	4,803,000	273.46	20,967	5,922,720	1.0000	5,922,720	282.48	0.986
Apr-10	17,410	4,703,720	1.0000	4,703,720	270.17	20,969	5,825,460	1.0000	5,825,460	277.81	0.977
May-10	17,316	4,842,307	1.0000	4,842,307	279.64	21,161	6,083,281	1.0000	6,083,281	287.48	1.026
Jun-10	17,239	4,962,701	1.0000	4,962,701	287.88	21,394	6,269,813	1.0000	6,269,813	293.06	1.284
Jul-10	17,063	5,146,663	1.0000	5,146,663	301.63	21,396	6,580,396	1.0000	6,580,396	307.55	1.211
Aug-10	17,030	5,057,020	1.0000	5,057,020	296.95	21,539	6,634,815	1.0000	6,634,815	308.04	1.288
FY2008	132,500			31,333,784	236.48	225,287			51,584,165	228.97	
FY2009	249,799			65,519,179	262.29	265,962			70,163,498	263.81	1.152
FY2010	212,288			55,670,594	262.24	252,797			69,540,818	275.09	1.043

FY2011 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating  
 Acute Care - Non Inpatient  
 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	350,611	1.0000	350,611	359.23	1.833
Nov-09	0	0	1.0000	0	0.00	0.000	1,134	437,322	1.0000	437,322	385.65	1.876
Dec-09	0	0	1.0000	0	0.00	0.000	1,240	491,289	1.0000	491,289	396.20	1.944
Jan-10	0	0	1.0000	0	0.00	0.000	1,347	447,128	1.0000	447,128	331.94	1.544
Feb-10	0	0	1.0000	0	0.00	0.000	1,454	493,075	1.0000	493,075	339.12	1.459
Mar-10	0	0	1.0000	0	0.00	0.000	1,516	639,479	1.0000	639,479	421.82	1.786
Apr-10	0	0	1.0000	0	0.00	0.000	1,609	594,806	1.0000	594,806	369.67	1.720
May-10	0	0	1.0000	0	0.00	0.000	1,732	658,353	1.0000	658,353	380.11	1.742
Jun-10	0	0	1.0000	0	0.00	0.000	1,910	693,159	1.0000	693,159	362.91	0.000
Jul-10	0	0	1.0000	0	0.00	0.000	2,019	776,657	1.0000	776,657	384.67	0.000
Aug-10	0	0	1.0000	0	0.00	0.000	2,108	839,602	1.0000	839,602	398.29	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	17,963		6,716,371	373.90	0.000	



FY2011 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating  
Acute Care - Non Inpatient  
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	
Oct-07							6,946	1,762,675	1.0000	1,762,675	253.77	
Nov-07							7,031	1,716,575	1.0000	1,716,575	244.14	
Dec-07							7,089	1,638,181	1.0000	1,638,181	231.09	
Jan-08							7,108	1,831,507	1.0000	1,831,507	257.67	
Feb-08	4,398	1,234,992	1.0000	1,234,992	280.81		8,105	2,020,899	1.0000	2,020,899	249.34	
Mar-08	11,328	2,844,247	1.0000	2,844,247	251.08		12,022	2,973,408	1.0000	2,973,408	247.33	
Apr-08	11,323	2,901,056	1.0000	2,901,056	256.21		12,089	3,072,892	1.0000	3,072,892	254.19	
May-08	11,271	3,030,334	1.0000	3,030,334	268.86		12,045	3,182,488	1.0000	3,182,488	264.22	
Jun-08	11,394	2,979,040	1.0000	2,979,040	261.46		12,169	3,105,362	1.0000	3,105,362	255.19	
Jul-08	11,460	3,294,845	1.0000	3,294,845	287.51		12,242	3,460,825	1.0000	3,460,825	282.70	
Aug-08	11,435	3,218,423	1.0000	3,218,423	281.45		12,206	3,396,536	1.0000	3,396,536	278.27	
Sep-08	11,606	3,363,869	1.0000	3,363,869	289.84		12,355	3,528,792	1.0000	3,528,792	285.62	1.161
Oct-08	11,687	3,538,366	1.0000	3,538,366	302.76		12,415	3,681,031	1.0000	3,681,031	296.50	1.168
Nov-08	11,800	3,120,181	1.0000	3,120,181	264.42		12,531	3,270,435	1.0000	3,270,435	260.99	1.069
Dec-08	11,684	3,407,591	1.0000	3,407,591	291.65		12,419	3,557,358	1.0000	3,557,358	286.44	1.240
Jan-09	11,898	3,623,209	1.0000	3,623,209	304.52		12,628	3,780,126	1.0000	3,780,126	299.34	1.162
Feb-09	11,986	3,575,866	1.0000	3,575,866	298.34	1.062	12,726	3,747,832	1.0000	3,747,832	294.50	1.181
Mar-09	12,044	3,831,940	1.0000	3,831,940	318.16	1.267	12,779	4,005,552	1.0000	4,005,552	313.45	1.267
Apr-09	12,164	3,904,056	1.0000	3,904,056	320.95	1.253	12,865	4,054,719	1.0000	4,054,719	315.17	1.240
May-09	12,303	3,898,533	1.0000	3,898,533	316.88	1.179	12,986	4,047,588	1.0000	4,047,588	311.69	1.180
Jun-09	10,934	2,823,121	1.0000	2,823,121	258.20	0.988	11,382	2,975,658	1.0000	2,975,658	261.44	1.024
Jul-09	10,458	2,938,253	1.0000	2,938,253	280.96	0.977	11,152	3,156,022	1.0000	3,156,022	283.00	1.001
Aug-09	10,295	2,987,214	1.0000	2,987,214	290.16	1.031	11,072	3,224,394	1.0000	3,224,394	291.22	1.047
Sep-09	10,072	2,890,175	1.0000	2,890,175	286.95	0.990	10,990	3,185,063	1.0000	3,185,063	289.81	1.015
Oct-09	9,946	2,955,894	1.0000	2,955,894	297.19	0.982	10,922	3,306,505	1.0000	3,306,505	302.74	1.021
Nov-09	9,820	2,693,261	1.0000	2,693,261	274.26	1.037	10,954	3,130,583	1.0000	3,130,583	285.79	1.095
Dec-09	9,699	2,799,131	1.0000	2,799,131	288.60	0.990	10,939	3,290,419	1.0000	3,290,419	300.80	1.050
Jan-10	9,588	2,849,330	1.0000	2,849,330	297.18	0.976	10,935	3,296,458	1.0000	3,296,458	301.46	1.007
Feb-10	9,495	2,735,958	1.0000	2,735,958	288.15	0.966	10,949	3,229,033	1.0000	3,229,033	294.92	1.001
Mar-10	9,395	3,204,638	1.0000	3,204,638	341.10	1.072	10,911	3,844,117	1.0000	3,844,117	352.32	1.124
Apr-10	9,300	3,015,385	1.0000	3,015,385	324.23	1.010	10,909	3,610,191	1.0000	3,610,191	330.94	1.050
May-10	9,261	2,910,527	1.0000	2,910,527	314.28	0.992	10,993	3,568,880	1.0000	3,568,880	324.65	1.042
Jun-10	9,225	3,099,876	1.0000	3,099,876	336.03	0.000	11,135	3,793,035	1.0000	3,793,035	340.64	1.303
Jul-10	9,138	2,933,603	1.0000	2,933,603	321.03	0.000	11,157	3,710,260	1.0000	3,710,260	332.55	1.175
Aug-10	9,106	3,121,457	1.0000	3,121,457	342.79	0.000	11,214	3,961,060	1.0000	3,961,060	353.22	1.213
FY2008	72,609			19,502,937	268.60		115,975			29,864,063	257.50	
FY2009	138,859			41,012,199	295.35	1.100	147,310			43,029,508	292.10	1.134
FY2010	114,045			35,209,236	308.73	1.045	132,008			41,925,607	317.60	1.087

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

Jefferson 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	0	0	1.0000	0	0.00	0.000	1,545	264,396	1.0000	264,396	171.13	
Mar-08	0	0	1.0000	0	0.00	0.000	1,560	264,830	1.0000	264,830	169.76	
Apr-08	0	0	1.0000	0	0.00	0.000	1,590	316,036	1.0000	316,036	198.76	
May-08	0	0	1.0000	0	0.00	0.000	1,619	342,095	1.0000	342,095	211.30	
Jun-08	0	0	1.0000	0	0.00	0.000	1,669	317,618	1.0000	317,618	190.30	
Jul-08	0	0	1.0000	0	0.00	0.000	1,700	327,652	1.0000	327,652	192.74	
Aug-08	0	0	1.0000	0	0.00	0.000	1,738	358,761	1.0000	358,761	206.42	
Sep-08	0	0	1.0000	0	0.00	0.000	1,760	312,611	1.0000	312,611	177.62	
Oct-08	0	0	1.0000	0	0.00	0.000	1,779	373,864	1.0000	373,864	210.15	
Nov-08	0	0	1.0000	0	0.00	0.000	1,774	384,170	1.0000	384,170	216.56	
Dec-08	0	0	1.0000	0	0.00	0.000	1,759	398,768	1.0000	398,768	226.70	
Jan-09	0	0	1.0000	0	0.00	0.000	1,811	362,238	1.0000	362,238	200.02	
Feb-09	0	0	1.0000	0	0.00	0.000	1,833	472,664	1.0000	472,664	257.86	1.507
Mar-09	0	0	1.0000	0	0.00	0.000	1,890	420,258	1.0000	420,258	222.36	1.310
Apr-09	0	0	1.0000	0	0.00	0.000	1,927	468,257	1.0000	468,257	243.00	1.223
May-09	0	0	1.0000	0	0.00	0.000	1,938	406,734	1.0000	406,734	209.87	0.993
Jun-09	0	0	1.0000	0	0.00	0.000	1,964	427,958	1.0000	427,958	217.90	1.145
Jul-09	0	0	1.0000	0	0.00	0.000	1,990	424,300	1.0000	424,300	213.22	1.106
Aug-09	0	0	1.0000	0	0.00	0.000	2,013	426,255	1.0000	426,255	211.75	1.026
Sep-09	0	0	1.0000	0	0.00	0.000	2,068	427,316	1.0000	427,316	206.63	1.163
Oct-09	0	0	1.0000	0	0.00	0.000	2,086	466,203	1.0000	466,203	223.49	1.063
Nov-09	0	0	1.0000	0	0.00	0.000	2,132	473,063	1.0000	473,063	221.89	1.025
Dec-09	0	0	1.0000	0	0.00	0.000	2,161	512,070	1.0000	512,070	236.96	1.045
Jan-10	0	0	1.0000	0	0.00	0.000	2,196	544,376	1.0000	544,376	247.89	1.239
Feb-10	0	0	1.0000	0	0.00	0.000	2,235	491,415	1.0000	491,415	219.87	0.853
Mar-10	0	0	1.0000	0	0.00	0.000	2,245	533,797	1.0000	533,797	237.77	1.069
Apr-10	0	0	1.0000	0	0.00	0.000	2,275	584,388	1.0000	584,388	256.87	1.057
May-10	0	0	1.0000	0	0.00	0.000	2,298	455,708	1.0000	455,708	198.31	0.945
Jun-10	0	0	1.0000	0	0.00	0.000	2,338	522,594	1.0000	522,594	223.52	0.000
Jul-10	0	0	1.0000	0	0.00	0.000	2,388	513,135	1.0000	513,135	214.88	0.000
Aug-10	0	0	1.0000	0	0.00	0.000	2,376	474,660	1.0000	474,660	199.77	0.000
FY2008	0			0	0.00	0.000	11,421		2,191,388	191.87	0.000	
FY2009	0			0	0.00	0.000	22,438		4,878,076	217.40	0.000	
FY2010	0			0	0.00	0.000	26,798		5,998,727	223.85	0.000	

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

Jefferson 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						8,179	2,148,175	1.0000	2,148,175	262.65	
Oct-07						8,250	2,599,994	1.0000	2,599,994	315.15	
Nov-07						8,419	2,252,043	1.0000	2,252,043	267.50	
Dec-07						8,409	1,999,732	1.0000	1,999,732	237.81	
Jan-08						8,625	2,416,399	1.0000	2,416,399	280.16	
Feb-08	7,205	1,927,045	1.0000	1,927,045	267.46	8,750	2,191,441	1.0000	2,191,441	250.45	
Mar-08	7,197	1,964,698	1.0000	1,964,698	272.99	8,757	2,229,529	1.0000	2,229,529	254.60	
Apr-08	7,135	2,086,463	1.0000	2,086,463	292.43	8,725	2,402,499	1.0000	2,402,499	275.36	
May-08	7,173	1,992,975	1.0000	1,992,975	277.84	8,792	2,335,070	1.0000	2,335,070	265.59	
Jun-08	7,209	2,231,157	1.0000	2,231,157	309.50	8,878	2,548,775	1.0000	2,548,775	287.09	
Jul-08	7,270	2,248,232	1.0000	2,248,232	309.25	8,970	2,575,884	1.0000	2,575,884	287.17	
Aug-08	7,297	1,929,321	1.0000	1,929,321	264.40	9,035	2,288,081	1.0000	2,288,081	253.25	
Sep-08	7,309	1,712,424	1.0000	1,712,424	234.29	9,069	2,025,035	1.0000	2,025,035	223.29	0.850
Oct-08	7,315	2,112,168	1.0000	2,112,168	288.74	9,094	2,486,032	1.0000	2,486,032	273.37	0.867
Nov-08	7,335	1,681,459	1.0000	1,681,459	229.24	9,109	2,065,628	1.0000	2,065,628	226.77	0.848
Dec-08	7,318	1,868,787	1.0000	1,868,787	255.37	9,077	2,267,555	1.0000	2,267,555	249.81	1.050
Jan-09	7,356	2,078,077	1.0000	2,078,077	282.50	9,167	2,440,314	1.0000	2,440,314	266.21	0.950
Feb-09	7,412	2,257,222	1.0000	2,257,222	304.54	9,245	2,729,886	1.0000	2,729,886	295.28	1.179
Mar-09	7,015	1,959,790	1.0000	1,959,790	279.37	8,905	2,380,048	1.0000	2,380,048	267.27	1.050
Apr-09	7,033	1,879,949	1.0000	1,879,949	267.30	8,960	2,348,206	1.0000	2,348,206	262.08	0.952
May-09	7,099	1,933,825	1.0000	1,933,825	272.41	9,037	2,340,559	1.0000	2,340,559	259.00	0.975
Jun-09	7,097	2,093,696	1.0000	2,093,696	295.01	9,061	2,521,654	1.0000	2,521,654	278.30	0.969
Jul-09	7,104	2,049,561	1.0000	2,049,561	288.51	9,094	2,473,860	1.0000	2,473,860	272.03	0.947
Aug-09	7,163	1,962,441	1.0000	1,962,441	273.97	9,176	2,388,696	1.0000	2,388,696	260.32	1.028
Sep-09	7,204	2,204,171	1.0000	2,204,171	305.96	9,272	2,631,487	1.0000	2,631,487	283.81	1.271
Oct-09	7,190	2,185,431	1.0000	2,185,431	303.95	9,276	2,651,634	1.0000	2,651,634	285.86	1.046
Nov-09	7,302	2,044,415	1.0000	2,044,415	279.98	9,434	2,517,479	1.0000	2,517,479	266.85	1.177
Dec-09	7,301	1,956,250	1.0000	1,956,250	267.94	9,462	2,468,320	1.0000	2,468,320	260.87	1.044
Jan-10	7,322	2,239,917	1.0000	2,239,917	305.92	9,518	2,784,293	1.0000	2,784,293	292.53	1.099
Feb-10	7,346	1,982,534	1.0000	1,982,534	269.88	9,581	2,473,949	1.0000	2,473,949	258.21	0.874
Mar-10	7,368	2,197,584	1.0000	2,197,584	298.26	9,613	2,731,381	1.0000	2,731,381	284.13	1.063
Apr-10	7,374	2,235,706	1.0000	2,235,706	303.19	9,649	2,820,095	1.0000	2,820,095	292.27	1.115
May-10	7,425	2,152,503	1.0000	2,152,503	289.90	9,723	2,608,211	1.0000	2,608,211	268.25	1.036
Jun-10	7,440	2,270,344	1.0000	2,270,344	305.15	9,778	2,792,937	1.0000	2,792,937	285.63	1.026
Jul-10	7,425	2,192,633	1.0000	2,192,633	295.30	9,813	2,705,768	1.0000	2,705,768	275.73	1.014
Aug-10	7,469	2,252,101	1.0000	2,252,101	301.53	9,845	2,726,761	1.0000	2,726,761	276.97	1.064
FY2008	50,486			14,379,892	284.83				27,987,622	269.66	
FY2009	86,556			23,589,398	272.53	0.957	108,994		28,467,474	261.18	0.969
FY2010	88,166			25,913,589	293.92	1.078	114,964		31,912,316	277.59	1.063

#### ***Attachment 4***

##### **Incurred Claims Analysis – Long Term Care**

The attached exhibit presents our analysis of the incurred claims experience for the Dallas, Tarrant and Jefferson 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 April 30, 2011, (iii) estimated proportion of that month's incurred claims paid through April 30, 2011 (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).

FY2012 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating  
 Long Term Care Services  
 Fee for Service & 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	34,191	5,130,261	1.0000	5,130,261	150.05							
Oct-07	34,310	5,686,541	1.0000	5,686,541	165.74							
Nov-07	34,249	5,459,858	1.0000	5,459,858	159.42							
Dec-07	33,995	5,374,811	1.0000	5,374,811	158.11							
Jan-08	34,255	5,476,135	1.0000	5,476,135	159.86							
Feb-08	34,119	5,137,966	1.0000	5,137,966	150.59	15,462	64,139	1.0000	64,139	4.15		
Mar-08	33,952	5,109,566	1.0000	5,109,566	150.49	15,516	72,675	1.0000	72,675	4.68		
Apr-08	33,935	5,094,048	1.0000	5,094,048	150.11	15,661	83,171	1.0000	83,171	5.31		
May-08	33,895	5,131,752	1.0000	5,131,752	151.40	15,684	94,082	1.0000	94,082	6.00		
Jun-08	33,996	4,923,137	1.0000	4,923,137	144.82	15,931	102,732	1.0000	102,732	6.45		
Jul-08	34,146	5,213,389	1.0000	5,213,389	152.68	15,977	110,825	1.0000	110,825	6.94		
Aug-08	34,288	5,177,046	1.0000	5,177,046	150.99	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	6,979,715	0.9999	6,980,309	198.52	1.222	18,004	183,686	0.9999	183,695	10.20	1.468
Oct-09	35,340	7,123,165	0.9998	7,124,557	201.60	1.184	17,978	189,098	0.9999	189,118	10.52	1.324
Nov-09	35,449	6,957,356	0.9998	6,958,815	196.30	1.253	18,216	167,608	0.9998	167,634	9.20	1.204
Dec-09	35,277	7,432,720	0.9998	7,434,464	210.75	1.253	18,230	179,180	0.9998	179,219	9.83	1.103
Jan-10	35,585	7,141,702	0.9995	7,145,204	200.79	1.210	18,403	173,756	0.9998	173,793	9.44	1.036
Feb-10	35,676	6,733,668	0.9994	6,737,724	188.86	1.249	18,599	183,714	0.9998	183,756	9.88	1.226
Mar-10	35,868	7,789,907	0.9994	7,794,317	217.31	1.281	18,622	267,953	0.9997	268,028	14.39	1.532
Apr-10	35,904	7,502,404	0.9995	7,505,893	209.05	1.242	18,642	262,039	0.9997	262,112	14.06	1.490
May-10	35,929	7,542,628	0.9994	7,547,016	210.05	1.215	18,952	285,791	0.9997	285,883	15.08	1.569
Jun-10	36,015	7,583,324	0.9992	7,589,614	210.73	1.212	19,210	307,184	0.9992	307,416	16.00	1.597
Jul-10	36,075	7,778,101	0.9990	7,786,120	215.83	1.157	19,213	325,259	0.9991	325,560	16.94	1.582
Aug-10	36,241	7,835,748	0.9981	7,850,504	216.62	1.147	19,424	320,702	0.9982	321,284	16.54	1.482
FY2008	409,331			62,914,509	153.70		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	428,520			88,454,538	206.42	1.217	223,493		2,847,500	12.74	1.398	

FY2012 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating  
 Long Term Care Services  
 Fee for Service & 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	
Oct-07							38,226	1,432,712	1.0000	1,432,712	37.48	
Nov-07							38,298	1,386,323	1.0000	1,386,323	36.20	
Dec-07							38,396	1,390,377	1.0000	1,390,377	36.21	
Jan-08							38,652	1,422,627	1.0000	1,422,627	36.81	
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	
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	
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	
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	
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	
Jul-08	24,943	1,343,247	1.0000	1,343,247	53.85		40,920	1,454,072	1.0000	1,454,072	35.53	
Aug-08	25,079	1,383,432	1.0000	1,383,432	55.16		41,170	1,495,032	1.0000	1,495,032	36.31	
Sep-08	25,168	1,443,845	1.0000	1,443,845	57.37		41,514	1,557,421	1.0000	1,557,421	37.52	1.110
Oct-08	25,327	1,570,305	1.0000	1,570,305	62.00		41,718	1,700,486	1.0000	1,700,486	40.76	1.088
Nov-08	25,407	1,410,278	1.0000	1,410,278	55.51		41,993	1,537,076	1.0000	1,537,076	36.60	1.011
Dec-08	25,562	1,581,219	1.0000	1,581,219	61.86		42,278	1,730,227	1.0000	1,730,227	40.93	1.130
Jan-09	25,832	1,604,434	1.0000	1,604,434	62.11		42,675	1,757,998	1.0000	1,757,998	41.20	1.119
Feb-09	26,093	1,509,834	1.0000	1,509,834	57.86	1.074	43,216	1,647,870	1.0000	1,647,870	38.13	1.113
Mar-09	26,318	1,689,626	1.0000	1,689,626	64.20	1.224	43,477	1,850,877	1.0000	1,850,877	42.57	1.254
Apr-09	26,611	1,704,839	1.0000	1,704,839	64.07	1.218	43,904	1,867,988	1.0000	1,867,988	42.55	1.244
May-09	26,798	1,747,663	1.0000	1,747,663	65.22	1.223	44,185	1,914,845	1.0000	1,914,845	43.34	1.240
Jun-09	26,468	1,874,185	1.0000	1,874,185	70.81	1.407	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	1.417	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	1.437	44,686	2,326,984	1.0000	2,326,984	52.07	1.434
Sep-09	27,006	2,101,112	0.9999	2,101,287	77.81	1.356	45,010	2,284,798	0.9999	2,284,982	50.77	1.353
Oct-09	27,200	2,152,037	0.9999	2,152,340	79.13	1.276	45,178	2,341,135	0.9999	2,341,458	51.83	1.271
Nov-09	27,350	2,141,743	0.9998	2,142,118	78.32	1.411	45,566	2,309,352	0.9998	2,309,752	50.69	1.385
Dec-09	27,469	2,336,861	0.9998	2,337,433	85.09	1.376	45,699	2,516,041	0.9998	2,516,653	55.07	1.346
Jan-10	27,590	2,242,180	0.9996	2,243,016	81.30	1.309	45,993	2,415,936	0.9996	2,416,809	52.55	1.276
Feb-10	27,837	2,149,735	0.9994	2,151,059	77.27	1.335	46,436	2,333,449	0.9994	2,334,815	50.28	1.319
Mar-10	28,033	2,473,747	0.9989	2,476,389	88.34	1.376	46,655	2,741,700	0.9990	2,744,417	58.82	1.382
Apr-10	28,215	2,442,482	0.9986	2,445,996	86.69	1.353	46,857	2,704,521	0.9987	2,708,108	57.80	1.358
May-10	28,416	2,468,551	0.9981	2,473,202	87.04	1.335	47,368	2,754,343	0.9983	2,759,086	58.25	1.344
Jun-10	28,603	2,503,384	0.9973	2,510,108	87.76	1.239	47,813	2,810,568	0.9975	2,817,525	58.93	1.266
Jul-10	28,792	2,569,971	0.9967	2,578,467	89.55	1.174	48,005	2,895,230	0.9970	2,904,027	60.49	1.207
Aug-10	29,099	2,653,645	0.9956	2,665,495	91.60	1.155	48,523	2,974,348	0.9958	2,986,779	61.55	1.182
FY2008	172,553			9,159,943	53.08		474,424			16,714,680	35.23	
FY2009	312,994			20,291,861	64.83	1.221	517,953			22,159,379	42.78	1.214
FY2010	335,610			28,276,910	84.26	1.300	559,103			31,124,410	55.67	1.301

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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	20,966	2,444,987	1.0000	2,444,987	116.62							
Oct-07	20,981	2,669,701	1.0000	2,669,701	127.24							
Nov-07	21,060	2,549,986	1.0000	2,549,986	121.08							
Dec-07	20,928	2,433,017	1.0000	2,433,017	116.26							
Jan-08	21,033	2,476,741	1.0000	2,476,741	117.76							
Feb-08	20,963	2,259,310	1.0000	2,259,310	107.78	8,888	14,922	1.0000	14,922	1.68		
Mar-08	20,781	2,266,691	1.0000	2,266,691	109.08	8,965	19,988	1.0000	19,988	2.23		
Apr-08	20,735	2,226,227	1.0000	2,226,227	107.37	9,012	24,255	1.0000	24,255	2.69		
May-08	20,691	2,253,313	1.0000	2,253,313	108.90	8,942	32,668	1.0000	32,668	3.65		
Jun-08	20,729	2,157,786	1.0000	2,157,786	104.10	9,175	38,236	1.0000	38,236	4.17		
Jul-08	20,919	2,266,403	1.0000	2,266,403	108.34	9,233	40,411	1.0000	40,411	4.38		
Aug-08	20,966	2,247,095	1.0000	2,247,095	107.18	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	3,143,067	0.9999	3,143,377	142.38	1.164	10,218	96,002	0.9999	96,007	9.40	2.048
Oct-09	22,130	3,284,663	0.9998	3,285,344	148.46	1.158	10,222	100,348	0.9999	100,358	9.82	1.865
Nov-09	22,316	3,209,502	0.9998	3,210,220	143.85	1.235	10,428	106,595	0.9998	106,611	10.22	1.671
Dec-09	22,224	3,411,443	0.9997	3,412,392	153.55	1.212	10,458	118,773	0.9998	118,799	11.36	1.606
Jan-10	22,372	3,302,339	0.9994	3,304,322	147.70	1.201	10,524	119,381	0.9998	119,407	11.35	1.575
Feb-10	22,480	3,160,627	0.9993	3,162,940	140.70	1.250	10,662	109,810	0.9998	109,836	10.30	1.619
Mar-10	22,596	3,558,318	0.9993	3,560,767	157.58	1.243	10,717	160,843	0.9997	160,888	15.01	1.980
Apr-10	22,611	3,509,921	0.9994	3,511,859	155.32	1.220	10,697	177,240	0.9997	177,289	16.57	1.928
May-10	22,664	3,512,468	0.9994	3,514,728	155.08	1.222	10,844	190,667	0.9997	190,729	17.59	1.911
Jun-10	22,753	3,530,226	0.9990	3,533,700	155.31	1.203	11,021	194,886	0.9992	195,033	17.70	1.978
Jul-10	22,813	3,639,108	0.9990	3,642,929	159.69	1.180	11,038	208,827	0.9991	209,020	18.94	1.999
Aug-10	22,919	3,605,023	0.9980	3,612,129	157.60	1.151	11,247	222,393	0.9982	222,796	19.81	1.979
FY2008	250,752			28,251,256	112.67		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	269,955			40,894,707	151.49	1.202	128,076		1,806,773	14.11	1.863	

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## 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	
Oct-07							22,132	634,921	1.0000	634,921	28.69	
Nov-07							22,134	605,450	1.0000	605,450	27.35	
Dec-07							22,313	617,105	1.0000	617,105	27.66	
Jan-08							22,391	627,845	1.0000	627,845	28.04	
Feb-08	13,895	591,409	1.0000	591,409	42.56		22,783	606,331	1.0000	606,331	26.61	
Mar-08	14,355	570,475	1.0000	570,475	39.74		23,320	590,464	1.0000	590,464	25.32	
Apr-08	14,419	573,762	1.0000	573,762	39.79		23,431	598,017	1.0000	598,017	25.52	
May-08	14,471	590,332	1.0000	590,332	40.79		23,413	623,000	1.0000	623,000	26.61	
Jun-08	14,551	568,102	1.0000	568,102	39.04		23,726	606,337	1.0000	606,337	25.56	
Jul-08	14,563	589,388	1.0000	589,388	40.47		23,796	629,799	1.0000	629,799	26.47	
Aug-08	14,653	620,028	1.0000	620,028	42.31		23,948	658,793	1.0000	658,793	27.51	
Sep-08	14,806	641,152	1.0000	641,152	43.30		24,264	684,546	1.0000	684,546	28.21	1.049
Oct-08	14,960	681,321	1.0000	681,321	45.54		24,416	731,107	1.0000	731,107	29.94	1.044
Nov-08	15,043	633,944	1.0000	633,944	42.14		24,614	692,502	1.0000	692,502	28.13	1.029
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	15,478	644,959	1.0000	644,959	41.67	0.979	25,310	707,527	1.0000	707,527	27.95	1.050
Mar-09	15,565	720,616	1.0000	720,616	46.30	1.165	25,441	795,491	1.0000	795,491	31.27	1.235
Apr-09	15,700	762,310	1.0000	762,310	48.55	1.220	25,662	847,932	1.0000	847,932	33.04	1.295
May-09	15,831	778,622	1.0000	778,622	49.18	1.206	25,806	870,451	1.0000	870,451	33.73	1.268
Jun-09	15,565	868,007	1.0000	868,007	55.77	1.428	25,625	958,015	1.0000	958,015	37.39	1.463
Jul-09	15,600	931,406	1.0000	931,406	59.71	1.475	25,644	1,026,537	1.0000	1,026,537	40.03	1.512
Aug-09	15,718	962,795	1.0000	962,795	61.25	1.448	25,898	1,064,687	1.0000	1,064,687	41.11	1.494
Sep-09	15,780	891,715	0.9999	891,804	56.51	1.305	25,998	987,717	0.9999	987,811	38.00	1.347
Oct-09	15,880	937,206	0.9998	937,359	59.03	1.296	26,102	1,037,553	0.9998	1,037,717	39.76	1.328
Nov-09	15,975	936,625	0.9998	936,799	58.64	1.392	26,403	1,043,219	0.9998	1,043,411	39.52	1.405
Dec-09	16,049	1,029,897	0.9997	1,030,164	64.19	1.406	26,507	1,148,671	0.9997	1,148,963	43.35	1.415
Jan-10	16,211	968,993	0.9995	969,431	59.80	1.354	26,735	1,088,374	0.9996	1,088,837	40.73	1.366
Feb-10	16,387	947,904	0.9992	948,675	57.89	1.389	27,049	1,057,714	0.9992	1,058,511	39.13	1.400
Mar-10	16,508	1,088,592	0.9985	1,090,201	66.04	1.426	27,225	1,249,435	0.9987	1,251,089	45.95	1.470
Apr-10	16,638	1,107,531	0.9980	1,109,804	66.70	1.374	27,335	1,284,771	0.9982	1,287,094	47.09	1.425
May-10	16,791	1,108,048	0.9973	1,111,039	66.17	1.345	27,635	1,298,715	0.9977	1,301,768	47.11	1.397
Jun-10	16,963	1,218,919	0.9962	1,223,620	72.13	1.294	27,984	1,413,805	0.9966	1,418,654	50.70	1.356
Jul-10	17,026	1,213,331	0.9953	1,219,026	71.60	1.199	28,064	1,422,158	0.9959	1,428,046	50.89	1.271
Aug-10	17,177	1,227,995	0.9940	1,235,386	71.92	1.174	28,424	1,450,388	0.9947	1,458,182	51.30	1.248
FY2008	100,907			4,103,496	40.67		275,371			7,389,210	26.83	
FY2009	184,717			8,992,531	48.68	1.197	302,495			9,884,415	32.68	1.218
FY2010	197,385			12,703,310	64.36	1.322	325,461			14,510,083	44.58	1.364



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Jefferson 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	11,039	1,662,753	1.0000	1,662,753	150.63							
Oct-07	11,103	1,879,078	1.0000	1,879,078	169.24							
Nov-07	11,120	1,830,246	1.0000	1,830,246	164.59							
Dec-07	11,024	1,796,016	1.0000	1,796,016	162.92							
Jan-08	11,069	1,916,622	1.0000	1,916,622	173.15							
Feb-08	11,112	1,799,980	1.0000	1,799,980	161.99		4,636	37,049	1.0000	37,049	7.99	
Mar-08	11,160	1,870,369	1.0000	1,870,369	167.60		4,639	43,094	1.0000	43,094	9.29	
Apr-08	11,138	1,872,606	1.0000	1,872,606	168.13		4,628	42,078	1.0000	42,078	9.09	
May-08	11,143	1,961,487	1.0000	1,961,487	176.03		4,639	41,201	1.0000	41,201	8.88	
Jun-08	11,128	1,827,487	1.0000	1,827,487	164.22		4,667	43,267	1.0000	43,267	9.27	
Jul-08	11,101	1,957,502	1.0000	1,957,502	176.34		4,688	47,950	1.0000	47,950	10.23	
Aug-08	11,042	1,978,590	1.0000	1,978,590	179.19		4,717	47,132	1.0000	47,132	9.99	
Sep-08	11,036	1,794,346	1.0000	1,794,346	162.59	1.079	4,757	45,849	1.0000	45,849	9.64	
Oct-08	11,033	2,177,687	1.0000	2,177,687	197.38	1.166	4,784	54,404	1.0000	54,404	11.37	
Nov-08	10,989	2,016,958	1.0000	2,016,958	183.54	1.115	4,768	45,294	1.0000	45,294	9.50	
Dec-08	10,943	2,187,742	1.0000	2,187,742	199.92	1.227	4,728	46,683	1.0000	46,683	9.87	
Jan-09	11,027	2,124,873	1.0000	2,124,873	192.70	1.113	4,765	47,052	1.0000	47,052	9.87	
Feb-09	11,013	1,950,559	1.0000	1,950,559	177.11	1.093	4,767	41,657	1.0000	41,657	8.74	1.093
Mar-09	11,039	2,176,742	1.0000	2,176,742	197.19	1.177	4,820	52,096	1.0000	52,096	10.81	1.163
Apr-09	11,084	2,139,589	1.0000	2,139,589	193.03	1.148	4,866	53,223	1.0000	53,223	10.94	1.203
May-09	11,074	2,200,807	1.0000	2,200,807	198.74	1.129	4,878	52,690	1.0000	52,690	10.80	1.216
Jun-09	11,139	2,178,667	1.0000	2,178,667	195.59	1.191	4,893	46,416	1.0000	46,416	9.49	1.023
Jul-09	11,170	2,245,504	1.0000	2,245,504	201.03	1.140	4,897	44,069	1.0000	44,069	9.00	0.880
Aug-09	11,229	2,292,981	1.0000	2,292,981	204.20	1.140	4,923	50,263	1.0000	50,263	10.21	1.022
Sep-09	11,241	2,414,041	0.9999	2,414,282	214.77	1.321	4,972	47,816	0.9999	47,818	9.62	0.998
Oct-09	11,240	2,425,927	0.9998	2,426,429	215.87	1.094	4,979	42,259	0.9999	42,263	8.49	0.746
Nov-09	11,227	2,314,141	0.9998	2,314,657	206.17	1.123	5,026	53,130	0.9998	53,138	10.57	1.113
Dec-09	11,174	2,446,547	0.9997	2,447,223	219.01	1.095	5,056	58,202	0.9998	58,214	11.51	1.166
Jan-10	11,258	2,362,377	0.9994	2,363,777	209.96	1.090	5,075	53,309	0.9998	53,320	10.51	1.064
Feb-10	11,216	2,139,288	0.9993	2,140,810	190.87	1.078	5,101	53,350	0.9998	53,362	10.46	1.197
Mar-10	11,200	2,429,248	0.9993	2,430,877	217.04	1.101	5,115	72,336	0.9997	72,356	14.15	1.309
Apr-10	11,198	2,343,747	0.9995	2,345,013	209.41	1.085	5,121	77,270	0.9997	77,292	15.09	1.380
May-10	11,208	2,289,986	0.9994	2,291,431	204.45	1.029	5,131	85,514	0.9997	85,542	16.67	1.543
Jun-10	11,188	2,332,674	0.9991	2,334,877	208.69	1.067	5,146	95,187	0.9992	95,259	18.51	1.951
Jul-10	11,212	2,365,159	0.9990	2,367,630	211.17	1.050	5,177	94,703	0.9991	94,791	18.31	2.035
Aug-10	11,221	2,401,714	0.9981	2,406,389	214.45	1.050	5,194	97,889	0.9982	98,067	18.88	1.849
FY2008	133,179			22,352,735	167.84		32,614			301,771	9.25	
FY2009	132,776			25,486,453	191.95	1.144	57,846			579,697	10.02	1.083
FY2010	134,583			28,283,396	210.16	1.095	61,093			831,422	13.61	1.358

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Jefferson 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						13,274	368,405	1.0000	368,405	27.75		
Oct-07						13,321	426,398	1.0000	426,398	32.01		
Nov-07						13,410	441,189	1.0000	441,189	32.90		
Dec-07						13,425	439,947	1.0000	439,947	32.77		
Jan-08						13,574	458,717	1.0000	458,717	33.79		
Feb-08	9,028	431,386	1.0000	431,386	47.78	13,664	468,435	1.0000	468,435	34.28		
Mar-08	9,041	418,467	1.0000	418,467	46.29	13,680	461,561	1.0000	461,561	33.74		
Apr-08	8,981	430,114	1.0000	430,114	47.89	13,609	472,191	1.0000	472,191	34.70		
May-08	8,962	457,165	1.0000	457,165	51.01	13,601	498,366	1.0000	498,366	36.64		
Jun-08	8,990	439,425	1.0000	439,425	48.88	13,657	482,692	1.0000	482,692	35.34		
Jul-08	8,932	506,456	1.0000	506,456	56.70	13,620	554,406	1.0000	554,406	40.71		
Aug-08	8,932	494,569	1.0000	494,569	55.37	13,649	541,701	1.0000	541,701	39.69		
Sep-08	8,950	414,788	1.0000	414,788	46.34	13,707	460,636	1.0000	460,636	33.61	1.211	
Oct-08	8,959	498,844	1.0000	498,844	55.68	13,743	553,248	1.0000	553,248	40.26	1.258	
Nov-08	8,981	478,877	1.0000	478,877	53.32	13,749	524,171	1.0000	524,171	38.12	1.159	
Dec-08	8,988	525,297	1.0000	525,297	58.44	13,716	571,981	1.0000	571,981	41.70	1.273	
Jan-09	9,030	521,094	1.0000	521,094	57.71	13,795	568,147	1.0000	568,147	41.18	1.219	
Feb-09	9,088	483,981	1.0000	483,981	53.25	1.115	13,855	525,638	1.0000	525,638	37.94	1.107
Mar-09	9,136	550,692	1.0000	550,692	60.28	1.302	13,956	602,788	1.0000	602,788	43.19	1.280
Apr-09	9,184	530,016	1.0000	530,016	57.71	1.205	14,050	583,239	1.0000	583,239	41.51	1.196
May-09	9,248	551,248	1.0000	551,248	59.61	1.169	14,126	603,938	1.0000	603,938	42.75	1.167
Jun-09	9,268	565,840	1.0000	565,840	61.05	1.249	14,161	612,256	1.0000	612,256	43.24	1.223
Jul-09	9,315	583,948	1.0000	583,948	62.69	1.106	14,212	628,017	1.0000	628,017	44.19	1.086
Aug-09	9,337	631,008	1.0000	631,008	67.58	1.221	14,260	681,272	1.0000	681,272	47.78	1.204
Sep-09	9,340	596,848	0.9999	596,904	63.91	1.379	14,312	644,664	0.9999	644,722	45.05	1.340
Oct-09	9,363	612,879	0.9998	612,974	65.47	1.176	14,342	655,138	0.9998	655,237	45.69	1.135
Nov-09	9,391	575,096	0.9998	575,200	61.25	1.149	14,417	628,225	0.9998	628,338	43.58	1.143
Dec-09	9,399	625,594	0.9997	625,752	66.58	1.139	14,455	683,796	0.9998	683,967	47.32	1.135
Jan-10	9,422	596,193	0.9996	596,438	63.30	1.097	14,497	649,502	0.9996	649,758	44.82	1.088
Feb-10	9,462	555,244	0.9993	555,635	58.72	1.103	14,563	608,593	0.9993	608,996	41.82	1.102
Mar-10	9,483	640,011	0.9988	640,807	67.57	1.121	14,598	712,347	0.9989	713,163	48.85	1.131
Apr-10	9,511	636,110	0.9983	637,182	66.99	1.161	14,632	713,380	0.9985	714,474	48.83	1.176
May-10	9,525	652,571	0.9978	654,003	68.66	1.152	14,656	738,086	0.9980	739,545	50.46	1.180
Jun-10	9,535	652,566	0.9970	654,536	68.65	1.124	14,681	747,752	0.9973	749,795	51.07	1.181
Jul-10	9,532	665,814	0.9964	668,247	70.11	1.118	14,709	760,517	0.9967	763,038	51.88	1.174
Aug-10	9,545	686,807	0.9951	690,163	72.31	1.070	14,739	784,696	0.9955	788,230	53.48	1.119
FY2008	62,866		3,177,583	50.55			162,484		5,614,010	34.55		
FY2009	109,484		6,335,633	57.87	1.145		167,330		6,915,330	41.33	1.196	
FY2010	113,508		7,507,842	66.14	1.143		174,601		8,339,264	47.76	1.156	

## *Attachment 5*

### Provider Reimbursement and Benefit Revisions Effective During FY2011 and FY2012

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 (FY2010) and before the end of FY2012.

Medicaid provider reimbursement changes were provided for the following services: digestive system surgery, female genital surgery, hearing and vision screenings, the two one percent provider rate cuts effective 9/1/2010 and 2/1/2011, the inclusion of wrap payments for FQHCs effective 9/1/2011, DRG rebasing, legislative mandated provider rate reductions and the transition of outpatient imaging services to a fee schedule.

The legislative mandated provider rate reductions included the following:

- 8% hospital rate reduction
- 10.5% laboratory rate reduction (excludes DSHS and physician lab)
- 10.5% durable medical equipment reduction. Achieve via targeted rate reductions that vary by service
- 5% reduction for all other providers excluding ambulance, private duty nursing (children only), home health (children only), dental, orthodontics, physicians (includes psychiatrists, optometrists, radiologists, podiatrists and orthodontists), FQHCs, Rural Health Centers and TEFRA reimbursed hospitals.

The attached exhibit presents a summary of the following adjustments:

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 September 1, 2010 and again on February 1, 2011, Medicaid reduced reimbursement by 1% for most acute care services.

Effective September 1, 2011, HHSC is implementing legislative mandated provider rate reductions described above.

Effective September 1, 2011, HHSC is rebasing the DRG reimbursement system. This rebasing effort is intended to update the Standard Dollar Amounts and Relative Weights used in the Medicaid DRG payment system.

Effective September 1, 2010 Medicaid Adults were 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, 2011, HHSC is implementing a new fee schedule for outpatient imaging services.

Effective September 1, 2011 Medicaid reduced reimbursement paid for personal assistance services (PAS) rendered to CBA clients by \$0.51 per unit of service.

The adjustment factors used for the Dallas, Tarrant and Jefferson SDAs were the statewide average of the factors used in developing the STAR+PLUS rates for the existing service areas. Please see the report titled “State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2012” for additional information regarding these factors

FY2012 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating  
 Provider Reimbursement Adjustments

	Adjustment Factor (1)	
	Medicaid Only	Dual Eligible
Fee Schedule Adjustment	0.9968	1.0000
Substance Abuse Adjustment	1.0031	1.0000
1% Provider Rate Reductions	0.9810	1.0000
Outpatient Imaging Fee Schedule	0.9793	1.0000
Legislative Reduction	0.9539	1.0000
Provider Adjustment Factor	0.9163	1.0000
PAS Reduction	0.9852	0.9852
DRG Rebasing	1.0000	1.0000

Footnotes:

(1) Average adjustment factors developed for FY2012 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 2012.

## *Attachment 6*

### 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 FY2010 STAR+PLUS encounter data for each health plan.

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.

FY2012 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating  
Inpatient Behavioral Health Adjustment

Inpatient Behavioral Health Services	30,027,105
Other Acute Care Services	367,317,671
Total	397,344,776
Adjustment Factor	1.076

Footnotes:

- (1) Based on FY2010 encounter data of existing STAR+PLUS health plans
- (2) No adjustment necessary for the Dallas SDA. All behavioral health services covered under the NorthSTAR program, including inpatient hospital services.

## *Attachment 7*

### 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.

The network access assurance adjustment is only applicable to the Dallas and Tarrant SDAs.



FY2012 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating Summary  
 Network Access Assurance Adjustment

	<u>Dallas</u>	<u>Tarrant</u>	<u>Total</u>
Estimated Increased Physician Payments (FY2010) (1)			
Emcare	17,423	460,520	477,943
JPS	99,433	2,982,679	3,082,112
RadCare	3,428	248,224	251,652
UT Southwestern	13,900,685	1,198,629	15,099,314
University of North Texas	75,113	2,565,769	2,640,882
Total	14,096,083	7,455,820	21,551,903
Medicaid Only % of Professional Claims (2)	63.7%	59.8%	
Estimated Medicaid Only Increased Physician Payments (3)			
Emcare	11,098	275,321	286,419
JPS	63,335	1,783,189	1,846,524
RadCare	2,184	148,400	150,584
UT Southwestern	8,854,205	716,598	9,570,803
University of North Texas	47,844	1,533,940	1,581,784
Total	8,978,667	4,457,447	13,436,114
Non Inpatient Acute Care Claims (FY2010) (4)	229,823,646	133,756,228	363,579,874
Adjustment Factor (5)	4.34%	3.70%	4.11%

Footnotes:

- (1) Total IPP for all clients during the period 9/2009-8/2010 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.

FY2012 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating Summary  
Network Access Assurance Adjustment

	Medicaid Only		Dual Eligible	
	OCC	CBA	OCC	CBA
Dallas	13.31	68.30	0.00	0.00
Tarrant	12.88	66.11	0.00	0.00
Jefferson	0.00	0.00	0.00	0.00

## *Attachment 8*

### 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).

## FY2012 Dallas, Tarrant and Jefferson 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

## FY2012 Dallas, Tarrant and Jefferson Area STAR+PLUS Rating

	Medicaid Only			Dual Eligible		
	OCC	CBA	Total (1)	OCC	CBA	Total (1)
Projected Caseload						
Dallas	335,157	7,434	342,591	288,052	38,625	326,676
Tarrant	185,285	5,117	190,402	156,659	24,396	181,054
Jefferson	102,808	3,855	106,663	91,599	11,865	103,464
CBA/OCC Ratio (2)		5.13			6.61	
FY2011 Premium Rate (3)						
Dallas	466.92	2,395.28	508.76	177.72	1,174.75	295.61
Tarrant	491.00	2,518.81	545.49	138.01	912.25	242.33
Jefferson	403.39	2,069.42	463.61	189.19	1,250.55	310.91

## Footnotes

(1) From Attachment 2

(2) From Attachment 8 - Exhibit A

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