

**STATE OF TEXAS
MEDICAID MANAGED CARE
RATE SETTING
DUAL ELIGIBLES INTEGRATED CARE
DEMONSTRATION PROJECT
STATE FISCAL YEAR 2019**

Prepared for:

Texas Health and Human Services Commission

Dual Eligibles Integrated Care Demonstration Project - UMCC 529-15-0057-00001B, 529-15-0058-00001B, 529-15-0059-00001B, 529-15-0060-00001B, 529-15-0061-00001B

Prepared by:

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Rudd and Wisdom, Inc.

July 29, 2018

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I. Introduction

Effective March 1, 2015, the Texas Health and Human Services Commission (HHSC) implemented a new managed care program for certain clients dually enrolled in Medicare and Medicaid (dual-eligibles). The name of the program is Texas Dual Eligibles Integrated Care Demonstration Project (Dual Demonstration). The program is a joint venture between the Centers for Medicare and Medicaid Services (CMS) and HHSC and is designed to better align the financial incentives of Medicare and Medicaid and to improve coordination of care for dual-eligibles.

Rudd and Wisdom, Inc. has been retained by HHSC to develop the Medicaid portion of the capitation rates for the Dual Demonstration for the period FY2019 (September 1, 2018 through August 31, 2019) for those Medicare-Medicaid Plans (MMPs) participating in the program. This report presents the rating methodology and assumptions used in developing the Medicaid portion of the Dual Demonstration capitation rates.

Rudd and Wisdom, Inc. has provided actuarial services to the Texas Medicaid program for over 30 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 capitation rates documented in this report.

Rudd and Wisdom, Inc. has relied on the following data sources as provided by HHSC, its subcontractors, participating Managed Care Organizations (MCOs), their Pharmacy Benefit Managers (PBMs) and CMS:

- HHSC provided the participating counties and member eligibility criteria to be included in the Dual Demonstration.
- HHSC provided a listing of all dual-eligible clients enrolled during the period September 2010 through December 2017. For each client, the listing included Medicaid identification number, eligibility period, dual-eligible status code and information regarding Medicare Part C enrollment.
- HHSC provided monthly detailed Medicaid enrollment files for the period September 2010 through December 2017. These files include Medicaid identification number, date of birth, county of residence, plan code and risk group. This information was used to supplement the dual-eligible enrollment file (described above).
- Detailed Medicaid acute care claims data for each potentially eligible Dual Demonstration member for the period September 2010 through January 2018. The claims data was provided by HHSC and included (i) client ID, (ii) month of service, (iii) claim type and (iv) amount paid. The claim type code separated claims into the following service categories: physician supplier/genetics, dental, outpatient hospital, physician crossover, outpatient crossover, inpatient hospital, inpatient crossover and family planning.
- Monthly Fee-for-Service (FFS) pharmacy claim files for the period September 2010 through January 2018 provided by HHSC and its subcontractor. These files included detailed FFS claims information on all Medicaid pharmacy claims paid during the applicable month.

- Monthly managed care pharmacy claim files for the period March 2012 through February 2018 provided by the STAR+PLUS MCOs and Dual Demonstration MMPs. These files included detailed managed care claims information on all Medicaid pharmacy claims paid during the applicable month.
- Detailed long-term care claims data for STAR+PLUS and Dual Demonstration members for the period March 2014 through August 2017. The claims data was provided by HHSC and included (i) client ID, (ii) month of service, (iii) claim type and (iv) amount paid.
- HHSC provided the overall savings assumptions (5.50%) to be included in the Dual Demonstration capitation rates for the period September 1, 2018 through August 31, 2019.

After accumulating all of the information to be used in the rate setting process, a comparison of the various sources of claims data was performed to check for consistency. There was satisfactory consistency between the three claims data sources. 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 Medicaid portion of the Dual Demonstration rates for FY2019 (rating period) is based on a projection of dual-eligible cost absent the demonstration. The Dual Demonstration capitation rates are then defined as the projected cost absent the demonstration less the contractual savings assumption (5.50% for the period September 1, 2018 through August 31, 2019).

The Dual Demonstration rates are divided into the following three types of service categories:

1. Long Term Services and Supports (LTSS)
2. Acute care services
3. Pharmacy services

The rating components for each of the three categories of service are documented in the sections below.

The Dual Demonstration includes certain dual-eligible members in the following six counties:

- Bexar County
- Dallas County
- El Paso County
- Harris County
- Hidalgo County
- Tarrant County

The eligibility criteria for participation in the Dual Demonstration are as follows:

- Must be full benefit dual-eligible with a Dual Status Code of 2 (Qualified Medicare Beneficiaries plus full Medicaid), 4 (Specified Low-Income Medicare Beneficiaries plus full Medicaid) or 8 (Other full benefit dual-eligible/Medicaid Only Dual Eligibles).
- Must reside in one of the six counties listed above.
- Must be age 21 or older.

For our rating analysis, we included enrollment and claims experience for dual-eligible clients who satisfied all of the above criteria. We excluded any client who was enrolled in a Medicare Advantage plan since we do not have access to claims data for those clients.

The risk groups (or rate cells) included in the Dual Demonstration rate setting analysis are the same as those utilized in STAR+PLUS and are shown below.

- Dual Eligible – Other Community Care (OCC)
- Dual Eligible – Home and Community Based Services (HCBS)
- Dual Eligible – Nursing Facility (NF) clients

III. LTSS Rating

Prior to and including the original FY2018 Dual Demonstration rate certification, the community rate for the Medicaid LTSS component for dual-eligible clients was derived based on the combined experience of STAR+PLUS and Dual Demonstration program members. On May 4, 2018, CMS denied approval of the FY2018 STAR+PLUS capitation rates due to this cross subsidization of LTSS rates. As a result, HHSC re-determined FY2018 STAR+PLUS and Dual Demonstration capitation rates for dual-eligible members in those regions served by the Dual Demonstration program using revisions suggested by CMS. The FY2019 Dual Demonstration rates use a similar process to derive LTSS rates, as described below.

HHSC conducted an analysis of STAR+PLUS LTSS experience prior to the implementation of Dual Demonstration. The experience was separated into (i) dual-eligible members who would eventually move to Dual Demonstration and (ii) those dual-eligible members who would remain in STAR+PLUS. We then compared the average cost of the two groups by service area to develop LTSS acuity factors. This analysis was used to determine the ratio of LTSS average claims cost for Dual Demonstration clients to STAR+PLUS clients.

Exhibit 1 presents a summary of the LTSS acuity model used to derive the Dual Demonstration LTSS claims cost rates. The analysis separates historical STAR+PLUS dual-eligible LTSS experience into future STAR+PLUS members and future Dual Demonstration members. The average Dual Demonstration member claim costs are then compared to STAR+PLUS member claim costs to determine a set of acuity factors for each service area and risk group. Please note that nursing facility members were excluded from this analysis because they did not enter STAR+PLUS until after the experience period used in the analysis described above. As a result, the acuity factor for all nursing facility members is assumed to be 1.0. More recent nursing facility experience indicates that this assumption is reasonable.

Exhibit 2 presents the calculation of Dual Demonstration LTSS community claims cost rates. The LTSS Acuity factors (derived in Exhibit 1) are applied to the STAR+PLUS community rates to derive a set of LTSS community claims rates for Dual Demonstration by service area and risk group. Additional information regarding the STAR+PLUS LTSS community rates is included in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2019 and dated June 29, 2018.

Exhibit 3 presents the derivation of the FY2019 LTSS community rates for each service area. The projected FY2019 LTSS average claims cost is from Exhibit 2. The administrative fee, risk margin, and premium and maintenance tax formulas are the same as that for STAR+PLUS.

The LTSS portion of the base community rate in each service area was adjusted to reflect the health status of the population enrolled in each Dual Demonstration MMP. Prior to FY2018, no risk adjustment model was readily available on which to measure the relative risk differences among the health plans. HHSC, the EQRO and the health plans formed a workgroup tasked with developing a long-term care risk adjustment model. The workgroup analyzed available long-term care data and publicly available models and developed a preliminary model which was first applied in FY2018 and has been updated for FY2019. The

long-term care risk adjustment factors have been given 100% credibility for FY2019.

Exhibit 4 presents the derivation of the LTSS risk adjustment factors by service area and MMP for the Dual Demonstration program. The risk adjustment factors were developed using experience for Dual Demonstration clients only. Additional information regarding the risk adjustment model is included in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2019 and dated June 29, 2018.

Exhibit 5 presents the application of the budget-neutral, risk adjustment methodology to the community rates and the resulting FY2019 LTSS capitation rates by service area and MMP. Please note that these capitation rates are prior to recognition of the Dual Demonstration savings assumptions (5.50%).

IV. Acute Care Rating

Enrollment Experience

For the acute care component, historical enrollment and claims experience was accumulated for the period September 2010 through December 2017 (experience period) for FFS and STAR+PLUS members. A list was developed of all dual-eligible members who satisfied the eligibility criteria (described in Section III above) during the experience period (Dual Demonstration-eligible members). This listing included member ID, month of enrollment, county of residence, program (FFS or STAR+PLUS) and risk group. Exhibit 6 contains a summary of the enrollment experience used in the rating analysis.

It was noted that the dual-eligible enrollment file that HHSC provided to Rudd and Wisdom, Inc. appeared to be missing some of the enrollment records for a number of months. In our analysis, we included claims experience only for those dual-eligibles included in the enrollment file. Therefore, the average per-capita cost was not distorted by the missing members. Also, the base period (FY2017) used in developing the final capitation rates appears to have consistent enrollment counts throughout the year.

Claims Experience

For each of the Dual Demonstration-eligible members, we obtained all of their acute care claims history during the experience period. This information included member ID, incurral date, type of service and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by county, program and risk group. Exhibit 7 presents a summary of the historical claims information for Bexar County members. These amounts are claims incurred in the month indicated and paid through January, 2018.

Completion factors were applied to the incurred and paid-to-date claims (described above) in order to determine estimated incurred claims. Exhibit 8 presents the derivation of the completion factors used in the claims analysis. HHSC provided STAT reports which include statewide monthly FFS claims experience by risk group and type of service, as of January 31, 2017 and January 31, 2018.

We compared the incurred and paid-to-date claims through January 31, 2017 and January 31, 2018, respectively, for the incurral period May 2015 through January 2017. The ratio of the two payment amounts is the completion factor. In performing this analysis we separated the claims by type of service. There were several instances where the completion factor methodology produced an unreasonable result. In those cases we made a manual adjustment. The completion factors used in our claims analysis are identified on Exhibit 8 under the heading "Completion Factors Used."

Trend Assumptions

Exhibit 9 presents historical claims cost trend rates by fiscal quarter for dual-eligible clients in Dual Demonstration counties. Because of the significant variance in the experience trend by type of service, we selected a single trend assumption that applies to all acute care services. We based our trend assumption on the experience from the period prior to the implementation

of Dual Demonstration (March 2015). Since that time, the dual-eligible population in our experience sample has continued to decrease as a result of movement to Dual Demonstration. The comparison of average cost to that from the previous year is no longer an apples-to-apples comparison. As a result, our trend assumption is the simple average of the overall quarterly trend for the period September 2012 through February 2015.

Provider Reimbursement Adjustments

Medicaid capitation rate setting generally includes adjustment factors for all programmatic, benefit/coverage and provider reimbursement changes that take place between the base period and the rating period that are expected to materially impact the cost. Many changes that impact the cost for non dual-eligible clients have little or no impact on dual-eligible clients because the Medicaid cost for those clients is generally defined by the Medicare coordination provision. The Dual Demonstration rating model assumes that any programmatic, coverage and provider reimbursement changes between the base period and rating period had no impact on Medicaid acute care cost for dual-eligibles.

Member Selection

The Medicaid acute care claims experience reported by the MMPs varies significantly from plan to plan with a FY2017 low of \$4 pmpm and a high of \$128 pmpm. While HHSC strives to achieve consistent reporting across the MMPs, the break-down of an acute care claim into Medicare and Medicaid components is both complicated and subjective. As a result, the current reported experience is not of satisfactory quality to use in rate setting. Therefore, we have chosen to exclude the acute care claims experience from Dual Demonstration members in the rating analysis and use FFS experience from STAR+PLUS members exclusively.

The base period used in the FY2019 Dual Demonstration rate setting is FY2017. Since the introduction of Dual Demonstration in March 2015, approximately 35% of the qualified dual-eligible members in the selected counties have left FFS and moved to Dual Demonstration. As a result, the remaining FFS population may not be representative of the overall cost of dual-eligibles in the service areas.

In order to evaluate this issue, we looked at the FFS acute care cost of STAR+PLUS clients during the 12-month period ending February 28, 2015 (immediately prior to the implementation of Dual Demonstration) for (i) those clients that would remain in STAR+PLUS and (ii) those clients that would later move to Dual Demonstration. Exhibit 10 presents a summary of our analysis for each county and risk group. Please note that as a result of small sample size, the Nursing Facility adjustment factors were set equal to the HCBS factors.

In summary, the population that would later move to Dual Demonstration had a significantly lower cost than the population that remained in STAR+PLUS, for all counties and all risk groups. In order to recognize this cost differential, we included a selection adjustment factor in the rate derivation. It is our opinion that such an adjustment is a necessity in this case because, absent the adjustment, the total acute care cost of dual eligibles in these counties would significantly exceed the “absent the demonstration” cost.

Enrollment Projection

Exhibit 11 presents the projected Dual Demonstration enrollment by county, risk group and month. HHSC System Forecasting division provided the enrollment projection.

Administrative Expenses

The Medicaid acute care rating model includes a provision for administrative expenses of \$5.47 per member per month (pmpm). This estimate was provided by HHSC and was the estimated per-capita cost to administer services for dual-eligible members under the state's TMHP contract at the time Dual Demonstration was implemented and has not been updated. Since that time the FFS program has shrunk dramatically and the resulting average TMHP cost is no longer representative of the cost to deliver administrative services absent the demonstration. As a result, we have continued to use the only available and reasonable measure of the administrative cost.

Please note that the rating methodology utilized to derive the acute care component of the Dual Demonstration capitation rate is based on a projection of cost absent the Dual Demonstration. As such, the rating methodology does not include explicit factors for risk margin, state premium tax and the ACA Health Insurance Providers Fee. However, those costs are assumed to be provided for in the overall (Medicare and Medicaid combined) capitation rate. In other words, while the acute care component of the Dual Demonstration capitation rate may not include explicit provision for all expenses under a managed care model, any shortfall is assumed to be covered by surplus from another component of the rate.

Quality Withholds

Under the Dual Demonstration's quality withhold policy, HHSC will withhold a percentage of the capitation payment. The withheld amounts will be paid at a later date, subject to the STAR+PLUS MMP's performance. Details of the withhold policy are included in the contract.

We have reviewed the Quality Withhold Policy for the Dual Demonstration and have concluded that the proposed capitation rates make adequate provision for any costs to be incurred under the policy. Please note that all capitation rates described in this report and presented in the attachments are gross rates, i.e., they have not been reduced for any withholds.

Summary

Exhibit 12 presents the Dual Demonstration Medicaid summary rate calculation for acute care services for each county included in the demonstration. Exhibit 13 presents a summary of the final rates for acute care. Please note that these rates have not yet been adjusted for the overall Dual Demonstration savings assumption.

The experience period enrollment and claims used in the rate calculation are those for STAR+PLUS members only. The calculation excludes FFS members. The reason for this is that FFS members are not categorized as OCC or HCBS and, therefore, we are unable to assign them to the appropriate risk group.

V. Pharmacy Rating

Enrollment Experience

For the pharmacy component, historical enrollment and claims experience was accumulated for the period September 2010 through January 2018 (experience period) for FFS and STAR+PLUS members. A list was developed of all dual-eligible members who satisfied the eligibility criteria described above during the experience period (Dual Demonstration-eligible members). This listing included member ID, month of enrollment, county of residence, program (FFS or STAR+PLUS) and risk group. Exhibit 6 contains a sample of the enrollment experience used in the rating analysis.

It was noted that the dual-eligible enrollment file that HHSC provided to Rudd and Wisdom, Inc. appeared to be missing some of the enrollment records for a number of months. In our analysis, we included claims experience only for those dual-eligibles included in the enrollment file. Therefore, the average per-capita cost was not distorted by the missing members. Also, the base period (FY2017) used in developing the final capitation rates appears to have consistent enrollment counts throughout the year.

Claims Experience

For each of the Dual Demonstration-eligible members, we obtained all of their pharmacy claims history during the experience period. This information included member ID, incurral date, National Drug Code, number of days supply and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by county, program and risk group. Exhibit 14 presents a summary of the historical pharmacy claims information for Bexar County Dual Demonstration-eligible members. These amounts are claims incurred in the month indicated and paid through January 2018.

Completion factors were applied to the incurred and paid-to-date claims (described above) in order to determine estimated incurred claims. We determined the completion factors by performing a traditional lag analysis on the pharmacy payment data and concluded that approximately 100% of monthly incurred claims were paid by the end of the following month. Exhibit 14 includes the assumed completion factors we used in our analysis.

The completion factors were then applied to the incurred and paid-to-date claims to produce a set of estimated incurred claims. Exhibit 14 presents the resulting monthly incurred pharmacy claims estimates for Bexar County Dual Demonstration-eligible members. The incurred claims estimates are separated by program, risk group and type of service.

Trend Assumptions

Exhibit 15 presents the historical pharmacy trend experience for Dual Demonstration-eligible members in all six counties combined. Please note the significant variation in trend from year to year. Changes in the cost of Medicaid pharmacy services for dual eligible clients are more a result of changes in the wrap services provided than underlying utilization or inflationary trend. As a result of the small utilization and cost of Medicaid pharmacy services, it is our opinion that actual experience is not an appropriate tool for selecting a future trend

assumption. We have selected a trend assumption (3%) based on historical average pharmacy trends for all Medicaid programs.

Provider Reimbursement Adjustments

Medicaid capitation rate setting generally includes adjustment factors for all programmatic, benefit/coverage and provider reimbursement changes that take place between the base period and the rating period that are expected to materially impact the cost. Many changes that impact the pharmacy cost for non dual-eligible clients have little or no impact on dual-eligible clients because the Medicaid cost for those clients is generally defined by what Medicare Part D doesn't cover (and Medicaid does). The Dual Demonstration rating model assumes that any programmatic, coverage and provider reimbursement changes between the base period and rating period has no impact on Medicaid pharmacy cost for dual-eligibles.

Member Selection

Similar to the discussion presented above under Section IV for acute care services, the Medicaid pharmacy claims experience reported by the MMPs varies significantly from plan to plan. As a result, the current reported experience is not of satisfactory quality to use in rate setting. Therefore, we have chosen to exclude the pharmacy claims experience from Dual Demonstration members in the rating analysis and use FFS experience from STAR+PLUS members exclusively.

The base period used in the FY2019 Dual Demonstration rate setting is FY2017. Since the introduction of Dual Demonstration in March 2015, approximately 35% of the qualified dual-eligible members in the selected counties have left FFS and moved to Dual Demonstration. As a result, the remaining FFS population may not be representative of the overall cost of dual-eligibles in the service areas.

In order to evaluate this issue, we looked at the FFS pharmacy cost of STAR+PLUS clients during the 12-month period ending February 28, 2015 (immediately prior to the implementation of Dual Demonstration) for (i) those clients that would remain in STAR+PLUS and (ii) those clients that would later move to Dual Demonstration. Exhibit 16 presents a summary of our analysis for each county and risk group along with a summary of all counties combined. Please note that as a result of small sample size, we set the adjustment factor for each individual county at the all-county average. Also, the Nursing Facility adjustment factors were set equal to the HCBS factors.

In summary, the population that would later move to Dual Demonstration had a significantly lower cost than the population that remained in STAR+PLUS. In order to recognize this cost differential, we included a selection adjustment factor in the rate derivation. It is our opinion that such an adjustment is a necessity in this case because, absent the adjustment, the total acute care cost of dual eligibles in these counties would exceed the "absent the demonstration" cost.

Enrollment Projection

Exhibit 11 presents the projected Dual Demonstration enrollment by county, risk group and month. HHSC System Forecasting division provided the enrollment projection.

Administrative Expenses

The Medicaid pharmacy rating model includes a provision for administrative expenses of \$0.29 pmpm. This estimate was provided by HHSC and was the estimated per-capita cost to administer pharmacy services for dual-eligible members under the state's TMHP contract at the time Dual Demonstration was implemented and has not been updated. Since that time the FFS program has shrunk dramatically and the resulting average TMHP cost is no longer representative of the cost to deliver administrative services absent the Demonstration. As a result, we have continued to use the only available and reasonable measure of the administrative cost.

Please note that the rating methodology utilized to derive the pharmacy component of the Dual Demonstration capitation rate is based on a projection of cost absent the Dual Demonstration. As such, the rating methodology does not include explicit factors for risk margin, state premium tax and the ACA Health Insurance Providers Fee. However, those costs are assumed to be provided for in the overall (Medicare and Medicaid combined) capitation rate. In other words, the selection of the rating methodology for the individual components of the Dual Demonstration capitation rate and the assumed overall savings assumption contemplate the additional costs for risk margin and premium tax.

Summary

Exhibit 17 presents the Dual Demonstration Medicaid rate calculation for pharmacy services for each county. Exhibit 18 presents a summary of the rates for pharmacy services. Please note that these rates have not yet been adjusted for the overall Dual Demonstration savings assumption.

The experience period enrollment and claims used in the rate calculation are those for STAR+PLUS members only. The calculation excludes FFS members. The reason for this is that FFS members are not categorized as OCC or HCBS and, therefore, we are unable to assign them to the appropriate risk group.

VI. Summary

Exhibit 19 presents a summary of the capitation rates for Medicaid services for the Dual Demonstration project effective for FY2019. For purposes of this exhibit, Base Rates are defined as the projected cost absent the Dual Demonstration. The exhibit shows the base rates by component – LTSS services, acute care services and pharmacy services. The exhibit also presents the calculation of the final rates by applying the Dual Demonstration savings factor (5.50%) to the base rates.

HHSC implemented a Quality Incentive Payment Program (QIPP) effective September 1, 2017. The QIPP encourages nursing facilities to improve the quality and innovation of their services, using the CMS 5-star rating system as its measure of success for the following 4 quality measures:

- High-risk long-stay residents with pressure ulcers
- Percent of residents who received an antipsychotic medication (long-stay)
- Residents experiencing one or more falls with major injury
- Residents who were physically restrained

Additional information regarding QIPP is contained in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2019.

VII. Actuarial Certification of Capitation Rates for the Medicaid Component of the Texas Dual Eligibles Integrated Care Demonstration Project

I, David G. Wilkes, am a principal with the firm of Rudd and Wisdom, Inc., Consulting Actuaries (Rudd and Wisdom, Inc.). 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.

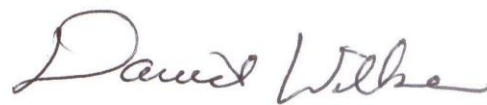
Rudd and Wisdom, Inc. has been retained by the Texas Health and Human Services Commission (HHSC) to assist in the development of their rate-setting methodology, assumptions and resulting capitation rates and to provide the actuarial certification required under Centers for Medicare and Medicaid Services (CMS) requirements 42 CFR 438.4. The capitation rates for the Medicaid component of the Texas Dual Eligibles Integrated Care Demonstration Project are effective for the period September 1, 2018 through August 31, 2019.

I certify that the capitation rates developed by HHSC and Rudd and Wisdom, Inc. and described in this report satisfy the following:

- (a) The capitation rates have been developed in accordance with generally accepted actuarial principles and practices;
- (b) The capitation rates are appropriate for the populations and services covered under the managed care contract; and
- (c) The capitation 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, Inc. has developed these rates on behalf of the State to demonstrate compliance with the CMS requirements under 42 CFR 438.3(c), 438.3(e), 438.4, 438.5, 438.6 and 438.7. Any health plan contracting with the State should analyze its own projected capitation needs before deciding whether to contract with the State.



David G. Wilkes, F.S.A., M.A.A.A.

VIII. Index

The index below includes the pages of this report that correspond to the applicable sections of the 2018-2019 Medicaid Managed Care Rate Development Guide, dated May 2018.

Section I. Medicaid Managed Care Rates

1. General Information

A. Rate Development Standards

- i. Rates are for the period September 1, 2018 through August 31, 2019 (FY2019).
- ii.
 - (a) The certification letter is on page 14 of the report.
 - (b) The final capitation rates are shown on Exhibit 19 of the report.
 - (c)
 - (i) See sections I and II of the report.
 - (ii) FY2019.
 - (iii) See Section II of the report.
 - (iv) See Section II of the report.
 - (v) See page 8 of the report and section 4.C below.
 - (vi) Not applicable.
- iii. Acknowledged.
- iv. Acknowledged.
- v. Acknowledged.
- vi. Acknowledged.
- vii. Acknowledged.
- viii. Acknowledged.

B. Appropriate Documentation

- i. Acknowledged.
- ii. Acknowledged.
- iii. Acknowledged.
- iv.
 - (a) See Exhibit 19 for a comparison of FY2019 rates to current rates.
 - (b) Not applicable.

2. Data

A. Rate Development Standards

- i.
 - (a) Acknowledged.
 - (b) Acknowledged.
 - (c) Acknowledged.
 - (d) Acknowledged.

B. Appropriate Documentation

- i. (a) See sections I and II of the report.
- ii. (a) See sections I and II of the report.
(b) See sections I through V of the report.
(c) See sections I through V of the report.
(d) Not applicable.
- iii. (a) See sections I through V of the report.
(b) See sections I through V of the report.
(c) See sections I through V of the report.
(d) See sections I through V of the report.
(e) See sections I through V of the report.

3. Projected benefit Costs and Trends

A. Rate Development Standards

- i. Acknowledged.
- ii. Acknowledged.
- iii. Acknowledged.
- iv. Acknowledged.
- v. Acknowledged.
- vi. Not applicable. The rating analysis described in this report includes only Medicare-primary participants.

B. Appropriate Documentation

- i. See exhibits 5, 13, 18 and 19 of the report.
- ii. See sections I through V of the report.
- iii. (a) See sections III, IV and V and exhibits 9 and 15 of the report.
(b) See sections III, IV and V and exhibits 9 and 15 of the report.
(c) See sections III, IV and V and exhibits 9 and 15 of the report.
(d) See sections III, IV and V and exhibits 9 and 15 of the report.
(e) See sections III, IV and V and exhibits 9 and 15 of the report.
- iv. Not applicable.
- v. Not applicable to Medicare-primary population.
- vi. No adjustments are necessary to account for retroactive enrollment periods because the enrollment criteria has not changed from the base period to the rating period. All retroactive enrollment and claims information has been included in the base period data, the trend calculations and any other adjustment factors.
- vii. See sections III, IV and V of the report.
- viii. See sections III, IV and V of the report.

4. Special Contract Provisions Related to Payment

A. Incentive Arrangements

- i. Rate Development Standards
Acknowledged.
- ii. Appropriate Documentation
See section IV of the report.

B. Withhold Arrangements

- i. Rate Development Standards
See Section IV.
- ii. Appropriate Documentation
See Section IV.

C. Risk-Sharing Arrangements

- i. Rate Development Standards
Not applicable.
- ii. Appropriate Documentation
HHSC includes an experience rebate provision in its uniform managed care contracts which requires the MCOs to return a portion of net income before taxes if greater than the specified percentages. The net income is measured by the financial statistical reports (FSRs) submitted by the MMPs and audited by an external auditor. Net income is aggregated across all service delivery areas. The aggregated net income is shared as follows:

Pre-tax Income as a % of Revenues	MMP Share	HHSC Share
≤ 3%	100 %	0 %
> 3% and ≤ 5%	80 %	20 %
> 5% and ≤ 7%	60 %	40 %
> 7% and ≤ 9%	40 %	60 %
> 9% and ≤ 12%	20 %	80 %
> 12%	0 %	100 %

D. Delivery System and Provider Payment Initiatives

- i. Rate Development Standards
Acknowledged.
- ii. Appropriate Documentation
See Section VI of the report for a description of the QIPP program.

E. Pass-Through Payments

- i. Rate Development Standards
Acknowledged.
- ii. Appropriate Documentation
Not applicable.

5. Projected Non-Benefit Costs

A. Rate Development Standards

- i. Acknowledged.
- ii. Acknowledged.
- iii. Acknowledged.
- iv. Acknowledged.
- v. Acknowledged.

B. Appropriate Documentation

- i. See sections III, IV and V of the report.
- ii. See sections III, IV and V of the report.
- iii. See sections III, IV and V of the report.

6. Risk Adjustment and Acuity Adjustments

A. Rate Development Standards

- i. Acknowledged.
- ii. Acknowledged.
- iii. Acknowledged.

B. Appropriate Documentation

- i. See sections III, IV and V of the report.
- ii. Not applicable.
- iii. Not applicable.
- iv. Not applicable.

Section II. Medicaid Managed Care Rates with Long-Term Services and Supports

1. Managed Long-Term Services and Supports

- A. Acknowledged.
- B. Rate Development Standards
 - i. Acknowledged.
- C. Appropriate Documentation
 - i. The base capitation rates for the LTSS component of the Dual Demonstration is fully described and documented in Section III of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2019.
 - ii. The base capitation rates for the LTSS component of the Dual Demonstration is fully described and documented in Section III of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2019.
 - iii. The base capitation rates for the LTSS component of the Dual Demonstration is fully described and documented in Section III of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2019.

Section III. New Adult Group Capitation Rates

This section is not applicable to Texas.

STAR+PLUS/Dual Demonstration Acuity Analysis
Historical LTC Cost

	OCC Clients			HCBS Clients		
	STAR+PLUS	Dual Demo	Total	STAR+PLUS	Dual Demo	Total
Member Months						
Bexar	197,450	67,500	264,950	31,186	5,840	37,026
Dallas	247,462	54,431	301,893	40,013	3,112	43,125
El Paso	138,067	51,693	189,760	13,150	4,179	17,329
Harris	473,079	103,414	576,493	57,578	5,923	63,501
Hidalgo	436,528	72,903	509,431	93,440	7,338	100,778
Tarrant	139,349	31,289	170,638	26,342	2,548	28,890
Total	1,631,935	381,230	2,013,165	261,709	28,940	290,649

LTC Cost

Bexar	54,910,925	16,986,700	71,897,625	46,806,962	8,971,285	55,778,247
Dallas	57,856,378	9,825,518	67,681,897	54,002,078	3,918,110	57,920,188
El Paso	49,411,692	16,072,126	65,483,818	20,588,931	6,299,526	26,888,456
Harris	104,288,906	16,464,254	120,753,160	81,416,060	7,797,296	89,213,356
Hidalgo	342,963,141	45,446,037	388,409,178	161,361,739	12,260,910	173,622,649
Tarrant	20,893,375	3,591,443	24,484,818	33,940,870	3,360,974	37,301,845
Total	630,324,418	108,386,079	738,710,497	398,116,640	42,608,101	440,724,741

LTC Cost pmpm

Bexar	278.10	251.65	271.36	1,500.90	1,536.18	1,506.46
Dallas	233.80	180.51	224.19	1,349.61	1,259.03	1,343.08
El Paso	357.88	310.91	345.09	1,565.70	1,507.42	1,551.65
Harris	220.45	159.21	209.46	1,414.01	1,316.44	1,404.91
Hidalgo	785.66	623.38	762.44	1,726.90	1,670.88	1,722.82
Tarrant	149.94	114.78	143.49	1,288.47	1,319.06	1,291.17
Total	386.24	284.31	366.94	1,521.22	1,472.29	1,516.35

Ratio of LTC Cost pmpm: Dual Demo to STAR+PLUS

Bexar	0.905	1.024
Dallas	0.772	0.933
El Paso	0.869	0.963
Harris	0.722	0.931
Hidalgo	0.793	0.968
Tarrant	0.766	1.024
Total	0.736	0.968

Notes:

- (1) This worksheet compares the average LTC claims cost, prior to implementation of the Dual Demo program, for (i) those STAR+PLUS members who will eventually move to Dual Demo to (ii) those members that will remain in STAR+PLUS.
- (2) This analysis includes enrollment and claims experience for the period March, 2014 through February, 2015 for those members described below.
- (3) The experience period used in this analysis is the 12-month period immediately preceding the implementation of Dual Demo.
- (4) For purposes of this analysis, Dual Demo members are defined as those clients who (i) were enrolled in STAR+PLUS at some point during the experience period, (ii) were enrolled in STAR+PLUS or Dual Demo for at least three months during the period March 2015 through August 2017 and (iii) were enrolled in the Dual Demo program for at least one-half of their total enrollment during the period March 2015 through August 2017.

Dual Eligible Demonstration Project
 FY2019 Rate Setting
 LTC Services

	<u>Bexar</u>	<u>Dallas</u>	<u>El Paso</u>	<u>Harris</u>	<u>Hidalgo</u>	<u>Tarrant</u>
FY2019 STAR+PLUS Claims Cost Rates for LTC Services						
OCC Dual Eligible Members	371.98	347.57	493.37	327.97	941.23	263.46
HCBS Dual Eligible Members	1,859.39	1,668.64	1,860.25	1,946.41	2,228.53	1,618.58
NF Dual Eligible Members	3,694.41	3,644.00	3,792.88	3,568.86	4,060.97	3,452.14
Dual Demonstration Selection Adjustment Factors						
OCC Dual Eligible Members	0.905	0.772	0.869	0.722	0.793	0.766
HCBS Dual Eligible Members	1.024	0.933	0.963	0.931	0.968	1.024
NF Dual Eligible Members	1.000	1.000	1.000	1.000	1.000	1.000
FY2019 Dual Demonstration Claims Cost Rates for LTC Services						
OCC Dual Eligible Members	336.64	268.32	428.74	236.79	746.40	201.81
HCBS Dual Eligible Members	1,904.02	1,556.84	1,791.42	1,812.11	2,157.22	1,657.43
NF Dual Eligible Members	3,694.41	3,644.00	3,792.88	3,568.86	4,060.97	3,452.14

Dual Eligible Demonstration Project
 FY2019 Rate Setting - LTC Services
 Bexar County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2019 Member Months	68,171		8,480		9,533		86,184	
Projected FY2019 LTC Claims	22,949,085	336.64	16,146,090	1,904.02	35,218,811	3,694.41	74,313,986	862.27
Administrative Expenses								
Fixed Amount	1,363,420	20.00	169,600	20.00	190,660	20.00	1,723,680	20.00
Percentage of Premium	1,540,721	5.75%	1,033,809	5.75%	2,243,612	5.75%	4,818,141	5.75%
Total	2,904,141	42.60	1,203,409	141.91	2,434,272	255.35	6,541,821	75.91
Risk Margin	468,915	1.75%	314,637	1.75%	682,838	1.75%	1,466,391	1.75%
Premium Tax	468,915	1.75%	314,637	1.75%	682,838	1.75%	1,466,391	1.75%
Maintenance Tax	4,090	0.06	509	0.06	572	0.06	5,171	0.06
Projected Total LTC Cost*	26,795,147	393.06	17,979,282	2,120.20	39,019,331	4,093.08	83,793,759	972.27

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2019 Rate Setting - LTC Services
 Dallas County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2019 Member Months	60,784		6,123		12,053		78,960	
Projected FY2019 LTC Claims	16,309,563	268.32	9,532,531	1,556.84	43,921,132	3,644.00	69,763,226	883.53
Administrative Expenses								
Fixed Amount	1,215,680	20.00	122,460	20.00	241,060	20.00	1,579,200	20.00
Percentage of Premium	1,110,646	5.75%	611,772	5.75%	2,798,201	5.75%	4,520,619	5.75%
Total	2,326,326	38.27	734,232	119.91	3,039,261	252.16	6,099,819	77.25
Risk Margin	338,023	1.75%	186,191	1.75%	851,626	1.75%	1,375,841	1.75%
Premium Tax	338,023	1.75%	186,191	1.75%	851,626	1.75%	1,375,841	1.75%
Maintenance Tax	3,647	0.06	367	0.06	723	0.06	4,738	0.06
Projected Total LTC Cost*	19,315,581	317.77	10,639,514	1,737.63	48,664,369	4,037.53	78,619,464	995.69

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2019 Rate Setting - LTC Services
 El Paso County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2019 Member Months	51,519		6,525		4,163		62,207	
Projected FY2019 LTC Claims	22,088,256	428.74	11,689,016	1,791.42	15,789,759	3,792.88	49,567,031	796.81
Administrative Expenses								
Fixed Amount	1,030,380	20.00	130,500	20.00	83,260	20.00	1,244,140	20.00
Percentage of Premium	1,465,013	5.75%	748,920	5.75%	1,005,744	5.75%	3,219,677	5.75%
Total	2,495,393	48.44	879,420	134.78	1,089,004	261.59	4,463,817	71.76
Risk Margin	445,874	1.75%	227,932	1.75%	306,096	1.75%	979,902	1.75%
Premium Tax	445,874	1.75%	227,932	1.75%	306,096	1.75%	979,902	1.75%
Maintenance Tax	3,091	0.06	392	0.06	250	0.06	3,732	0.06
Projected Total LTC Cost*	25,478,487	494.55	13,024,691	1,996.12	17,491,206	4,201.59	55,994,384	900.13

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2019 Rate Setting - LTC Services
 Harris County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2019 Member Months	117,354		8,553		17,538		143,445	
Projected FY2019 LTC Claims	27,788,254	236.79	15,498,977	1,812.11	62,590,667	3,568.86	105,877,897	738.11
Administrative Expenses								
Fixed Amount	2,347,080	20.00	171,060	20.00	350,760	20.00	2,868,900	20.00
Percentage of Premium	1,909,847	5.75%	992,900	5.75%	3,988,091	5.75%	6,890,838	5.75%
Total	4,256,927	36.27	1,163,960	136.09	4,338,851	247.40	9,759,738	68.04
Risk Margin	581,258	1.75%	302,187	1.75%	1,213,767	1.75%	2,097,212	1.75%
Premium Tax	581,258	1.75%	302,187	1.75%	1,213,767	1.75%	2,097,212	1.75%
Maintenance Tax	7,041	0.06	513	0.06	1,052	0.06	8,607	0.06
Projected Total LTC Cost*	33,214,738	283.03	17,267,824	2,018.92	69,358,104	3,954.73	119,840,665	835.45

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2019 Rate Setting - LTC Services
 Hidalgo County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2019 Member Months	79,706		15,082		5,543		100,331	
Projected FY2019 LTC Claims	59,492,558	746.40	32,535,192	2,157.22	22,509,957	4,060.97	114,537,707	1,141.60
Administrative Expenses								
Fixed Amount	1,594,120	20.00	301,640	20.00	110,860	20.00	2,006,620	20.00
Percentage of Premium	3,870,809	5.75%	2,080,628	5.75%	1,433,296	5.75%	7,384,733	5.75%
Total	5,464,929	68.56	2,382,268	157.95	1,544,156	278.58	9,391,353	93.60
Risk Margin	1,178,072	1.75%	633,235	1.75%	436,221	1.75%	2,247,527	1.75%
Premium Tax	1,178,072	1.75%	633,235	1.75%	436,221	1.75%	2,247,527	1.75%
Maintenance Tax	4,782	0.06	905	0.06	333	0.06	6,020	0.06
Projected Total LTC Cost*	67,318,414	844.58	36,184,834	2,399.21	24,926,886	4,497.00	128,430,134	1,280.06

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2019 Rate Setting - LTC Services
 Tarrant County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2019 Member Months	35,782		3,531		9,121		48,434	
Projected FY2019 LTC Claims	7,221,165	201.81	5,852,385	1,657.43	31,486,969	3,452.14	44,560,520	920.03
Administrative Expenses								
Fixed Amount	715,640	20.00	70,620	20.00	182,420	20.00	968,680	20.00
Percentage of Premium	503,019	5.75%	375,300	5.75%	2,006,635	5.75%	2,884,954	5.75%
Total	1,218,659	34.06	445,920	126.29	2,189,055	240.00	3,853,634	79.56
Risk Margin	153,093	1.75%	114,222	1.75%	610,715	1.75%	878,030	1.75%
Premium Tax	153,093	1.75%	114,222	1.75%	610,715	1.75%	878,030	1.75%
Maintenance Tax	2,147	0.06	212	0.06	547	0.06	2,906	0.06
Projected Total LTC Cost*	8,748,157	244.48	6,526,961	1,848.47	34,898,001	3,826.12	50,173,119	1,035.91

* Prior to Dual Demonstration savings factor.

			Number of Eligible Enrollees		
SDA	Plan Name	Program	HCBS Enrollees	OCC Enrollees	Total Enrollees
Bexar	Amerigroup	Dual Demo	205	2,334	2,539
Bexar	Molina	Dual Demo	215	1,670	1,885
Bexar	Superior	Dual Demo	530	3,526	4,056
Total			950	7,530	8,480
Dallas	Molina	Dual Demo	512	4,481	4,993
Dallas	Superior	Dual Demo	199	2,450	2,649
Total			711	6,931	7,642
El Paso	Amerigroup	Dual Demo	339	3,011	3,350
El Paso	Molina	Dual Demo	379	2,527	2,906
Total			718	5,538	6,256
Harris	Amerigroup	Dual Demo	390	6,309	6,699
Harris	Molina	Dual Demo	148	1,489	1,637
Harris	United	Dual Demo	553	5,651	6,204
Total			1,091	13,449	14,540
Hidalgo	HealthSpring	Dual Demo	191	1,453	1,644
Hidalgo	Molina	Dual Demo	474	2,862	3,336
Hidalgo	Superior	Dual Demo	729	3,191	3,920
Total			1,394	7,506	8,900
Tarrant	Amerigroup	Dual Demo	432	3,988	4,420
Total			432	3,988	4,420

Number of PAS Utilizers		
HCBS Utilizers	OCC Utilizers	Total Utilizers
170	569	739
160	419	579
423	952	1,375
753	1,940	2,693
394	1,044	1,438
141	459	600
535	1,503	2,038
287	897	1,184
326	909	1,235
613	1,806	2,419
327	1,117	1,444
116	311	427
441	1,055	1,496
884	2,483	3,367
184	565	749
453	1,568	2,021
712	2,087	2,799
1,349	4,220	5,569
304	587	891
304	587	891

Percentage of PAS Utilizers		
HCBS %	OCC %	Total %
0.829	0.244	0.291
0.744	0.251	0.307
0.798	0.270	0.339
0.793	0.258	0.318
0.770	0.233	0.288
0.709	0.187	0.227
0.752	0.217	0.267
0.847	0.298	0.353
0.860	0.360	0.425
0.854	0.326	0.387
0.838	0.177	0.216
0.784	0.209	0.261
0.797	0.187	0.241
0.810	0.185	0.232
0.963	0.389	0.456
0.956	0.548	0.606
0.977	0.654	0.714
0.968	0.562	0.626
0.704	0.147	0.202
0.704	0.147	0.202

Risk Scores		
HCBS RR	OCC RR	Total RR
1.046	0.946	0.917
0.939	0.974	0.967
1.007	1.048	1.067
1.000	1.000	1.000
1.023	1.074	1.080
0.942	0.864	0.849
1.000	1.000	1.000
0.992	0.914	0.914
1.007	1.103	1.099
1.000	1.000	1.000
1.035	0.959	0.931
0.967	1.131	1.126
0.984	1.011	1.041
1.000	1.000	1.000
0.995	0.692	0.728
0.988	0.974	0.968
1.009	1.163	1.141
1.000	1.000	1.000
1.000	1.000	1.000
1.000	1.000	1.000

Dual Eligible Demonstration Project
 FY2019 Rate Setting - LTC Services

Service Area	MMP	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF
Projected FY2019 Member Months												
Bexar	Amerigroup	19,938	1,737	2,345	24,020							
	Molina	14,849	1,769	3,099	19,717							
	Superior	33,383	4,974	4,088	42,445							
Dallas	Molina	39,669	4,368	7,627	51,664							
	Superior	21,115	1,754	4,426	27,295							
El Paso	Amerigroup	27,565	3,070	1,979	32,614							
	Molina	23,953	3,454	2,185	29,592							
Harris	Amerigroup	53,982	3,322	5,740	63,044							
	Molina	12,951	1,125	3,460	17,536							
	United	50,422	4,106	8,337	62,865							
Hidalgo	Health Spring	16,978	2,735	1,302	21,015							
	Molina	29,100	5,043	1,857	36,000							
	Superior	33,628	7,304	2,384	43,316							
Tarrant	Amerigroup	35,782	3,531	9,121	48,434							
Total		413,315	48,292	57,950	519,557							

FY2019 LTC Rate pmpm - Community Rate

FY2019 LTC Capitation

Bexar	Amerigroup	393.06	2,120.20	4,093.08	879.18	7,836,787	3,682,785	9,598,272	21,117,844
	Molina	393.06	2,120.20	4,093.08	1,129.56	5,836,516	3,750,631	12,684,455	22,271,601
	Superior	393.06	2,120.20	4,093.08	951.82	13,121,450	10,545,867	16,732,511	40,399,827
Dallas	Molina	317.77	1,737.63	4,037.53	986.95	12,605,781	7,589,972	30,794,254	50,990,007
	Superior	317.77	1,737.63	4,037.53	1,012.19	6,709,800	3,047,805	17,870,115	27,627,720
El Paso	Amerigroup	494.55	1,996.12	4,201.59	860.83	13,632,145	6,128,092	8,314,940	28,075,178
	Molina	494.55	1,996.12	4,201.59	943.53	11,845,847	6,894,603	9,180,467	27,920,917
Harris	Amerigroup	283.03	2,018.92	3,954.73	708.80	15,278,542	6,706,853	22,700,166	44,685,561
	Molina	283.03	2,018.92	3,954.73	1,118.85	3,665,525	2,271,285	13,683,375	19,620,186
	United	283.03	2,018.92	3,954.73	883.34	14,270,954	8,289,686	32,970,607	55,531,247
Hidalgo	Health Spring	844.58	2,399.21	4,497.00	1,273.20	14,339,348	6,561,830	5,855,098	26,756,275
	Molina	844.58	2,399.21	4,497.00	1,250.76	24,577,395	12,099,199	8,350,934	45,027,528
	Superior	844.58	2,399.21	4,497.00	1,307.75	28,401,671	17,523,805	10,720,855	56,646,331
Tarrant	Amerigroup	244.48	1,848.47	3,826.12	1,035.91	8,748,157	6,526,961	34,898,001	50,173,119
Total		437.61	2,104.27	4,044.07	994.78	180,869,920	101,619,372	234,354,051	516,843,342

Dual Eligible Demonstration Project
 FY2019 Rate Setting - LTC Services

Service Area	MMP	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF
Risk Adjustment Factors - Raw Factors						Adjustment Factors			Risk Adjustment Factors - Final			
Bexar	Amerigroup	0.9462	1.0462	1.0000		1.0021	1.0008	1.0000		0.9443	1.0454	1.0000
	Molina	0.9738	0.9389	1.0000		1.0021	1.0008	1.0000		0.9718	0.9382	1.0000
	Superior	1.0480	1.0069	1.0000		1.0021	1.0008	1.0000		1.0458	1.0061	1.0000
Dallas	Molina	1.0744	1.0227	1.0000		1.0013	0.9995	1.0000		1.0730	1.0232	1.0000
	Superior	0.8639	0.9416	1.0000		1.0013	0.9995	1.0000		0.8628	0.9421	1.0000
El Paso	Amerigroup	0.9135	0.9916	1.0000		1.0016	1.0000	1.0000		0.9120	0.9916	1.0000
	Molina	1.1030	1.0075	1.0000		1.0016	1.0000	1.0000		1.1012	1.0075	1.0000
Harris	Amerigroup	0.9590	1.0348	1.0000		1.0004	1.0016	1.0000		0.9586	1.0331	1.0000
	Molina	1.1313	0.9673	1.0000		1.0004	1.0016	1.0000		1.1308	0.9657	1.0000
	United	1.0112	0.9842	1.0000		1.0004	1.0016	1.0000		1.0108	0.9826	1.0000
Hidalgo	Health Spring	0.6916	0.9955	1.0000		0.9939	0.9995	1.0000		0.6959	0.9960	1.0000
	Molina	0.9745	0.9876	1.0000		0.9939	0.9995	1.0000		0.9805	0.9881	1.0000
	Superior	1.1633	1.0093	1.0000		0.9939	0.9995	1.0000		1.1704	1.0098	1.0000
Tarrant	Amerigroup	1.0000	1.0000	1.0000		1.0000	1.0000	1.0000		1.0000	1.0000	1.0000
FY2019 LTC Rate pmpm - Risk Adjusted Community Rate						FY2019 LTC Capitation						
Bexar	Amerigroup	371.16	2,216.48	4,093.08	867.96	7,400,207	3,850,028	9,598,272	20,848,507			
	Molina	381.99	1,989.07	4,093.08	1,109.46	5,672,123	3,518,669	12,684,455	21,875,246			
	Superior	411.06	2,133.21	4,093.08	967.50	13,722,424	10,610,585	16,732,511	41,065,520			
Dallas	Molina	340.98	1,778.00	4,037.53	1,008.18	13,526,158	7,766,321	30,794,254	52,086,733			
	Superior	274.19	1,637.09	4,037.53	972.01	5,789,424	2,871,455	17,870,115	26,530,994			
El Paso	Amerigroup	451.04	1,979.35	4,201.59	822.48	12,432,839	6,076,599	8,314,940	26,824,379			
	Molina	544.61	2,011.03	4,201.59	985.80	13,045,153	6,946,095	9,180,467	29,171,716			
Harris	Amerigroup	271.30	2,085.77	3,954.73	702.28	14,645,347	6,928,913	22,700,166	44,274,427			
	Molina	320.05	1,949.75	3,954.73	1,141.76	4,145,024	2,193,467	13,683,375	20,021,867			
	United	286.08	1,983.79	3,954.73	883.49	14,424,650	8,145,444	32,970,607	55,540,701			
Hidalgo	Health Spring	587.73	2,389.54	4,497.00	1,064.43	9,978,555	6,535,400	5,855,098	22,369,053			
	Molina	828.08	2,370.56	4,497.00	1,233.41	24,097,262	11,954,716	8,350,934	44,402,911			
	Superior	988.54	2,422.61	4,497.00	1,423.45	33,242,598	17,694,718	10,720,855	61,658,171			
Tarrant	Amerigroup	244.48	1,848.47	3,826.12	1,035.91	8,748,157	6,526,961	34,898,001	50,173,119			
Total		437.61	2,104.27	4,044.07	994.78	180,869,920	101,619,372	234,354,051	516,843,342			

Dual Demonstration Project
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Month	Bexar						Dallas					
	STAR+PLUS						STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total
201401	4,737	10,075	1,571	128	11,774	16,511	5,883	14,461	2,259	126	16,846	22,729
201402	4,705	10,092	1,539	128	11,759	16,464	5,727	14,465	2,218	140	16,823	22,550
201403	5,028	10,054	1,514	128	11,696	16,724	5,914	14,378	2,217	148	16,743	22,657
201404	5,102	9,979	1,510	132	11,621	16,723	5,870	14,355	2,213	155	16,723	22,593
201405	5,119	9,973	1,478	144	11,595	16,714	5,852	14,310	2,238	157	16,705	22,557
201406	5,081	9,944	1,459	154	11,557	16,638	5,871	14,250	2,221	153	16,624	22,495
201407	4,986	9,838	1,507	161	11,506	16,492	5,809	14,193	2,243	168	16,604	22,413
201408	4,993	9,731	1,544	163	11,438	16,431	5,845	14,148	2,263	182	16,593	22,438
201409	4,968	9,686	1,534	148	11,368	16,336	5,761	14,150	2,250	153	16,553	22,314
201410	5,054	9,587	1,499	148	11,234	16,288	5,742	14,112	2,239	149	16,500	22,242
201411	5,126	9,463	1,486	126	11,075	16,201	5,773	13,902	2,231	129	16,262	22,035
201412	4,989	9,442	1,462	115	11,019	16,008	5,562	13,815	2,212	134	16,161	21,723
201501	5,066	9,432	1,445	80	10,957	16,023	5,705	13,677	2,209	121	16,007	21,712
201502	4,460	9,363	1,439	681	11,483	15,943	5,259	13,615	2,210	612	16,437	21,696
201503	2,496	9,594	1,427	2,344	13,365	15,861	2,668	14,002	2,204	2,782	18,988	21,656
201504	2,318	8,464	1,440	2,404	12,308	14,626	2,344	12,545	2,248	2,898	17,691	20,035
201505	2,244	7,425	1,316	2,419	11,160	13,404	2,303	11,036	2,118	2,931	16,085	18,388
201506	2,234	6,457	1,200	2,418	10,075	12,309	2,272	10,082	1,983	2,939	15,004	17,276
201507	2,230	5,686	1,144	2,391	9,221	11,451	2,232	9,096	1,906	2,915	13,917	16,149
201508	2,243	4,364	930	1,052	6,346	8,589	2,265	8,277	1,889	2,886	13,052	15,317
201509	2,241	4,676	1,030	1,102	6,808	9,049	2,274	8,348	1,740	2,831	12,919	15,193
201510	2,235	5,112	1,055	947	7,114	9,349	2,254	9,035	1,816	930	11,781	14,035
201511	2,245	5,065	1,139	1,297	7,501	9,746	2,285	8,892	1,995	1,403	12,290	14,575
201512	2,208	5,186	1,153	1,340	7,679	9,887	2,239	9,041	2,042	1,523	12,606	14,845
201601	2,265	4,758	1,105	1,189	7,052	9,317	2,296	8,324	1,933	1,360	11,617	13,913
201602	2,278	4,965	1,125	1,255	7,345	9,623	2,303	8,766	1,976	1,440	12,182	14,485
201603	2,282	5,129	1,152	1,338	7,619	9,901	2,330	9,013	2,021	1,558	12,592	14,922
201604	2,226	5,222	1,168	1,412	7,802	10,028	2,368	9,160	2,041	1,643	12,844	15,212
201605	2,229	5,320	1,166	1,466	7,952	10,181	2,309	9,353	2,059	1,714	13,126	15,435
201606	2,251	5,420	1,174	1,530	8,124	10,375	2,249	9,515	2,102	1,803	13,420	15,669
201607	2,216	5,480	1,192	1,605	8,277	10,493	2,212	9,585	2,146	1,882	13,613	15,825
201608	2,238	5,549	1,187	1,650	8,386	10,624	2,247	9,668	2,187	1,943	13,798	16,045
201609	2,186	5,574	1,188	1,690	8,452	10,638	2,177	9,772	2,184	2,016	13,972	16,149
201610	2,203	5,594	1,204	1,725	8,523	10,726	2,197	9,826	2,214	2,072	14,112	16,309
201611	2,186	5,691	1,207	1,758	8,656	10,842	2,170	9,917	2,214	2,122	14,253	16,423
201612	2,182	5,617	1,224	1,779	8,620	10,802	2,123	9,787	2,212	2,163	14,162	16,285
201701	2,285	4,540	1,083	1,258	6,881	9,166	2,288	8,155	2,019	1,474	11,648	13,936
201702	2,171	4,780	1,118	1,383	7,281	9,452	2,179	8,598	2,114	1,580	12,292	14,471
201703	2,201	4,859	1,124	1,438	7,421	9,622	2,263	8,701	2,151	1,620	12,472	14,735
201704	2,190	4,899	1,132	1,495	7,526	9,716	2,285	8,796	2,201	1,670	12,667	14,952
201705	2,210	4,946	1,156	1,552	7,654	9,864	2,251	8,898	2,216	1,765	12,879	15,130
201706	2,205	5,011	1,188	1,592	7,791	9,996	2,223	8,925	2,240	1,876	13,041	15,264
201707	2,200	5,058	1,217	1,645	7,920	10,120	2,194	8,993	2,276	1,931	13,200	15,394
201708	2,163	4,957	1,201	1,588	7,746	9,909	2,157	8,938	2,277	1,918	13,133	15,290
201709	2,069	4,727	1,195	1,470	7,392	9,461	2,038	8,470	2,199	1,669	12,338	14,376
201710	1,964	4,659	1,173	1,482	7,314	9,278	1,907	8,525	2,218	1,674	12,417	14,324
201711	1,822	4,725	1,183	1,485	7,393	9,215	1,683	8,615	2,231	1,649	12,495	14,178
201712	1,650	4,684	1,161	1,469	7,314	8,964	1,480	8,599	2,218	1,584	12,401	13,881
FY2011	53,230	136,959	22,878	1,098	160,935	214,165	165,706	112,705	15,032	818	128,555	294,261
FY2012	52,899	127,408	21,696	1,141	150,245	203,144	63,132	174,903	24,332	1,461	200,696	263,828
FY2013	50,681	124,804	19,880	1,331	146,015	196,696	62,117	184,051	26,092	1,587	211,730	273,847
FY2014	58,484	120,380	18,767	1,602	140,749	199,233	70,012	173,611	27,157	1,728	202,496	272,508
FY2015	43,428	98,963	16,322	14,326	129,611	173,039	47,886	148,309	25,699	18,649	192,657	240,543
FY2016	26,914	61,882	13,646	16,131	91,659	118,573	27,366	108,700	24,058	20,030	152,788	180,154
FY2017	26,382	61,526	14,042	18,903	94,471	120,853	26,507	109,306	26,318	22,207	157,831	184,338

Dual Demonstration Project
 Acute Care Cost Analysis
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Month	El Paso						Harris					
	STAR+PLUS					Total	STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal		FFS	OCC	HCBS	NH	subtotal	
201401	1,772	8,268	830	52	9,150	10,922	7,783	18,480	2,428	158	21,066	28,849
201402	1,763	8,043	846	61	8,950	10,713	7,578	18,557	2,419	177	21,153	28,731
201403	1,752	7,947	847	69	8,863	10,615	7,885	18,524	2,409	183	21,116	29,001
201404	1,739	7,837	857	78	8,772	10,511	7,866	18,425	2,410	192	21,027	28,893
201405	1,755	7,707	854	75	8,636	10,391	7,909	18,126	2,428	188	20,742	28,651
201406	1,760	7,628	840	74	8,542	10,302	7,835	18,065	2,431	186	20,682	28,517
201407	1,717	7,509	836	77	8,422	10,139	7,721	17,996	2,444	195	20,635	28,356
201408	1,675	7,448	830	74	8,352	10,027	7,734	17,873	2,444	193	20,510	28,244
201409	1,628	7,360	825	69	8,254	9,882	7,715	17,737	2,440	182	20,359	28,074
201410	1,663	7,208	816	53	8,077	9,740	7,758	17,652	2,448	175	20,275	28,033
201411	1,706	7,054	814	48	7,916	9,622	7,852	17,439	2,463	166	20,068	27,920
201412	1,684	6,966	806	45	7,817	9,501	7,566	17,481	2,465	141	20,087	27,653
201501	1,749	6,833	800	35	7,668	9,417	7,738	17,257	2,465	113	19,835	27,573
201502	1,569	6,725	790	223	7,738	9,307	6,980	17,001	2,440	933	20,374	27,354
201503	952	6,721	791	704	8,216	9,168	3,870	17,380	2,418	3,566	23,364	27,234
201504	868	5,708	788	713	7,209	8,077	3,491	15,033	2,426	3,721	21,180	24,671
201505	848	5,065	716	716	6,497	7,345	3,410	13,678	2,205	3,742	19,625	23,035
201506	852	4,223	620	705	5,548	6,400	3,452	13,055	2,129	3,738	18,922	22,374
201507	825	3,550	562	684	4,796	5,621	3,450	12,617	2,139	3,717	18,473	21,923
201508	845	2,694	399	301	3,394	4,239	3,445	11,794	2,031	3,714	17,539	20,984
201509	845	2,847	459	298	3,604	4,449	3,444	11,611	1,857	1,589	15,057	18,501
201510	833	2,976	476	276	3,728	4,561	3,465	12,679	1,957	1,238	15,874	19,339
201511	824	3,036	506	341	3,883	4,707	3,452	12,682	2,164	1,903	16,749	20,201
201512	781	3,104	508	369	3,981	4,762	3,337	13,137	2,191	2,046	17,374	20,711
201601	826	2,731	493	321	3,545	4,371	3,475	12,178	2,122	1,886	16,186	19,661
201602	825	2,864	494	333	3,691	4,516	3,437	12,902	2,191	1,978	17,071	20,508
201603	844	2,892	497	352	3,741	4,585	3,482	13,194	2,225	2,082	17,501	20,983
201604	847	2,970	508	364	3,842	4,689	3,437	13,414	2,243	2,197	17,854	21,291
201605	802	3,026	499	386	3,911	4,713	3,367	13,574	2,222	2,304	18,100	21,467
201606	810	3,083	507	410	4,000	4,810	3,320	13,695	2,247	2,415	18,357	21,677
201607	816	3,067	507	422	3,996	4,812	3,227	13,821	2,254	2,499	18,574	21,801
201608	817	3,103	529	422	4,054	4,871	3,297	13,876	2,239	2,553	18,668	21,965
201609	804	3,115	531	438	4,084	4,888	3,269	13,928	2,250	2,665	18,843	22,112
201610	806	3,140	533	446	4,119	4,925	3,343	14,011	2,252	2,677	18,940	22,283
201611	754	3,176	541	464	4,181	4,935	3,218	14,147	2,251	2,721	19,119	22,337
201612	749	3,154	551	468	4,173	4,922	3,219	14,066	2,247	2,764	19,077	22,296
201701	767	2,506	490	264	3,260	4,027	3,402	11,718	2,049	1,842	15,609	19,011
201702	759	2,575	500	290	3,365	4,124	3,200	12,352	2,120	2,036	16,508	19,708
201703	756	2,579	493	306	3,378	4,134	3,255	12,571	2,142	2,160	16,873	20,128
201704	774	2,608	502	311	3,421	4,195	3,282	12,675	2,145	2,246	17,066	20,348
201705	772	2,607	514	335	3,456	4,228	3,223	12,740	2,130	2,360	17,230	20,453
201706	754	2,625	509	354	3,488	4,242	3,218	12,812	2,127	2,459	17,398	20,616
201707	728	2,628	510	365	3,503	4,231	3,157	12,785	2,124	2,530	17,439	20,596
201708	724	2,529	485	331	3,345	4,069	3,024	12,714	2,133	2,523	17,370	20,394
201709	705	2,431	467	311	3,209	3,914	2,916	12,014	2,043	2,183	16,240	19,156
201710	674	2,433	474	309	3,216	3,890	2,806	12,129	2,054	2,191	16,374	19,180
201711	593	2,426	472	292	3,190	3,783	2,520	12,231	2,060	2,130	16,421	18,941
201712	536	2,424	474	303	3,201	3,737	2,193	12,303	2,070	2,094	16,467	18,660
FY2011	156,126	0	0	0	0	156,126	90,514	242,374	29,018	1,490	272,882	363,396
FY2012	84,062	61,509	3,353	385	65,247	149,309	79,222	222,160	26,528	1,476	250,164	329,386
FY2013	18,958	117,507	6,594	754	124,855	143,813	79,357	233,876	27,489	1,723	263,088	342,445
FY2014	20,955	97,471	9,931	759	108,161	129,116	92,684	222,011	29,133	1,984	253,128	345,812
FY2015	15,189	70,107	8,727	4,296	83,130	98,319	66,727	188,124	28,069	23,908	240,101	306,828
FY2016	9,870	35,699	5,983	4,294	45,976	55,846	40,740	156,763	25,912	24,690	207,365	248,105
FY2017	9,147	33,242	6,159	4,372	43,773	52,920	38,810	156,519	25,970	28,983	211,472	250,282

Dual Demonstration Project
 Acute Care Cost Analysis
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Month	Hidalgo						Tarrant					
	STAR+PLUS					Total	STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal		FFS	OCC	HCBS	NH	subtotal	
201401	2,113	16,894	3,107	136	20,137	22,250	4,905	6,888	1,217	101	8,206	13,111
201402	2,037	16,890	3,040	133	20,063	22,100	4,887	6,877	1,217	96	8,190	13,077
201403	1,975	16,856	2,969	147	19,972	21,947	5,147	6,803	1,211	101	8,115	13,262
201404	1,964	16,762	2,929	142	19,833	21,797	5,170	6,738	1,217	110	8,065	13,235
201405	1,950	16,601	2,929	154	19,684	21,634	5,181	6,677	1,244	104	8,025	13,206
201406	1,950	16,512	2,920	154	19,586	21,536	5,201	6,614	1,236	113	7,963	13,164
201407	1,936	16,268	3,082	149	19,499	21,435	5,136	6,618	1,235	111	7,964	13,100
201408	1,952	15,924	3,244	153	19,321	21,273	5,187	6,585	1,233	119	7,937	13,124
201409	1,936	15,768	3,273	132	19,173	21,109	5,118	6,612	1,233	115	7,960	13,078
201410	1,944	15,585	3,266	120	18,971	20,915	5,112	6,554	1,245	96	7,895	13,007
201411	2,019	15,270	3,285	105	18,660	20,679	5,200	6,455	1,224	90	7,769	12,969
201412	1,925	14,948	3,249	105	18,302	20,227	5,045	6,482	1,222	78	7,782	12,827
201501	1,973	14,814	3,243	90	18,147	20,120	5,194	6,350	1,214	65	7,629	12,823
201502	1,776	14,714	3,224	303	18,241	20,017	4,732	6,260	1,210	515	7,985	12,717
201503	963	14,633	3,238	1,077	18,948	19,911	2,325	6,615	1,183	2,566	10,364	12,689
201504	847	12,848	3,272	1,112	17,232	18,079	2,017	6,040	1,162	2,711	9,913	11,930
201505	820	11,323	2,976	1,117	15,416	16,236	1,931	5,589	1,111	2,721	9,421	11,352
201506	835	10,159	2,828	1,109	14,096	14,931	1,935	5,139	1,015	2,723	8,877	10,812
201507	821	9,441	2,773	1,094	13,308	14,129	1,928	4,805	980	2,705	8,490	10,418
201508	823	8,692	2,703	1,082	12,477	13,300	1,933	4,388	956	2,736	8,080	10,013
201509	783	8,920	2,634	1,073	12,627	13,410	1,961	4,253	922	2,744	7,919	9,880
201510	794	9,276	2,747	460	12,483	13,277	1,918	4,912	898	1,202	7,012	8,930
201511	805	9,422	2,898	566	12,886	13,691	1,956	4,395	971	1,799	7,165	9,121
201512	750	9,498	2,934	603	13,035	13,785	1,906	4,503	994	1,913	7,410	9,316
201601	820	8,935	2,832	572	12,339	13,159	1,940	4,252	960	1,788	7,000	8,940
201602	766	9,276	2,927	584	12,787	13,553	1,980	4,427	974	1,816	7,217	9,197
201603	785	9,440	2,989	615	13,044	13,829	1,961	4,527	987	1,880	7,394	9,355
201604	790	9,595	3,018	634	13,247	14,037	1,974	4,621	991	1,920	7,532	9,506
201605	791	9,712	3,059	639	13,410	14,201	1,954	4,703	987	1,974	7,664	9,618
201606	789	9,816	3,102	660	13,578	14,367	1,901	4,783	996	2,059	7,838	9,739
201607	792	9,837	3,143	686	13,666	14,458	1,936	4,801	1,005	2,115	7,921	9,857
201608	801	9,884	3,200	705	13,789	14,590	2,000	4,838	1,014	2,153	8,005	10,005
201609	768	9,965	3,240	706	13,911	14,679	1,972	4,898	1,010	2,199	8,107	10,079
201610	789	9,990	3,286	698	13,974	14,763	1,983	4,972	1,025	2,234	8,231	10,214
201611	785	9,986	3,283	709	13,978	14,763	1,992	5,062	1,026	2,229	8,317	10,309
201612	767	9,920	3,315	727	13,962	14,729	1,948	5,032	1,046	2,256	8,334	10,282
201701	767	8,941	3,125	608	12,674	13,441	2,040	4,234	944	1,836	7,014	9,054
201702	752	9,138	3,166	643	12,947	13,699	1,937	4,478	961	1,908	7,347	9,284
201703	779	9,156	3,222	648	13,026	13,805	1,976	4,526	970	1,968	7,464	9,440
201704	791	9,202	3,217	664	13,083	13,874	1,940	4,578	970	2,026	7,574	9,514
201705	788	9,187	3,271	703	13,161	13,949	1,937	4,602	995	2,043	7,640	9,577
201706	758	9,159	3,340	720	13,219	13,977	1,917	4,656	981	2,061	7,698	9,615
201707	722	9,146	3,363	709	13,218	13,940	1,899	4,686	994	2,087	7,767	9,666
201708	694	9,019	3,358	702	13,079	13,773	1,837	4,697	1,006	2,081	7,784	9,621
201709	676	8,681	3,286	681	12,648	13,324	1,782	4,470	979	1,824	7,273	9,055
201710	643	8,683	3,294	687	12,664	13,307	1,704	4,507	990	1,809	7,306	9,010
201711	570	8,245	3,202	568	12,015	12,585	1,521	4,534	1,006	1,768	7,308	8,829
201712	485	8,246	3,194	546	11,986	12,471	1,375	4,597	996	1,726	7,319	8,694
FY2011	292,603	0	0	0	0	292,603	107,365	53,874	7,796	513	62,183	169,548
FY2012	134,252	109,182	17,627	571	127,380	261,632	53,299	79,124	11,401	970	91,495	144,794
FY2013	22,124	214,352	35,111	1,358	250,821	272,945	53,041	83,862	12,270	1,129	97,261	150,302
FY2014	24,227	202,020	37,034	1,637	240,691	264,918	60,325	81,969	14,643	1,215	97,827	158,152
FY2015	16,682	158,195	37,330	7,446	202,971	219,653	42,470	71,289	13,755	17,121	102,165	144,635
FY2016	9,466	113,611	35,483	7,797	156,891	166,357	23,387	55,015	11,699	23,363	90,077	113,464
FY2017	9,160	112,809	39,186	8,237	160,232	169,392	23,378	56,421	11,928	24,928	93,277	116,655

Dual Demonstration Project
 Acute Care Cost Analysis
 Historical Enrollment

Month	Total					Total
	FFS	OCC	HCBS	NH	subtotal	
201401	27,193	75,066	11,412	701	87,179	114,372
201402	26,697	74,924	11,279	735	86,938	113,635
201403	27,701	74,562	11,167	776	86,505	114,206
201404	27,711	74,096	11,136	809	86,041	113,752
201405	27,766	73,394	11,171	822	85,387	113,153
201406	27,698	73,013	11,107	834	84,954	112,652
201407	27,305	72,422	11,347	861	84,630	111,935
201408	27,386	71,709	11,558	884	84,151	111,537
201409	27,126	71,313	11,555	799	83,667	110,793
201410	27,273	70,698	11,513	741	82,952	110,225
201411	27,676	69,583	11,503	664	81,750	109,426
201412	26,771	69,134	11,416	618	81,168	107,939
201501	27,425	68,363	11,376	504	80,243	107,668
201502	24,776	67,678	11,313	3,267	82,258	107,034
201503	13,274	68,945	11,261	13,039	93,245	106,519
201504	11,885	60,638	11,336	13,559	85,533	97,418
201505	11,556	54,116	10,442	13,646	78,204	89,760
201506	11,580	49,115	9,775	13,632	72,522	84,102
201507	11,486	45,195	9,504	13,506	68,205	79,691
201508	11,554	40,209	8,908	11,771	60,888	72,442
201509	11,548	40,655	8,642	9,637	58,934	70,482
201510	11,499	43,990	8,949	5,053	57,992	69,491
201511	11,567	43,492	9,673	7,309	60,474	72,041
201512	11,221	44,469	9,822	7,794	62,085	73,306
201601	11,622	41,178	9,445	7,116	57,739	69,361
201602	11,589	43,200	9,687	7,406	60,293	71,882
201603	11,684	44,195	9,871	7,825	61,891	73,575
201604	11,642	44,982	9,969	8,170	63,121	74,763
201605	11,452	45,688	9,992	8,483	64,163	75,615
201606	11,320	46,312	10,128	8,877	65,317	76,637
201607	11,199	46,591	10,247	9,209	66,047	77,246
201608	11,400	46,918	10,356	9,426	66,700	78,100
201609	11,176	47,252	10,403	9,714	67,369	78,545
201610	11,321	47,533	10,514	9,852	67,899	79,220
201611	11,105	47,979	10,522	10,003	68,504	79,609
201612	10,988	47,576	10,595	10,157	68,328	79,316
201701	11,549	40,094	9,710	7,282	57,086	68,635
201702	10,998	41,921	9,979	7,840	59,740	70,738
201703	11,230	42,392	10,102	8,140	60,634	71,864
201704	11,262	42,758	10,167	8,412	61,337	72,599
201705	11,181	42,980	10,282	8,758	62,020	73,201
201706	11,075	43,188	10,385	9,062	62,635	73,710
201707	10,900	43,296	10,484	9,267	63,047	73,947
201708	10,599	42,854	10,460	9,143	62,457	73,056
201709	10,186	40,793	10,169	8,138	59,100	69,286
201710	9,698	40,936	10,203	8,152	59,291	68,989
201711	8,709	40,776	10,154	7,892	58,822	67,531
201712	7,719	40,853	10,113	7,722	58,688	66,407
FY2011	865,544	545,912	74,724	3,919	624,555	1,490,099
FY2012	466,866	774,286	104,937	6,004	885,227	1,352,093
FY2013	286,278	958,452	127,436	7,882	1,093,770	1,380,048
FY2014	326,687	897,462	136,665	8,925	1,043,052	1,369,739
FY2015	232,382	734,987	129,902	85,746	950,635	1,183,017
FY2016	137,743	531,670	116,781	96,305	744,756	882,499
FY2017	133,384	529,823	123,603	107,630	761,056	894,440

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	Fee-for-Service Incurred and Paid Claims								STAR+PLUS Dual OCC Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201401	81,150	0	513,416	116,186	0	24,506	0	735,258	220,535	0	718,908	324,128	0	29,116	0	1,292,687
201402	101,442	0	235,012	90,806	0	27,410	0	454,670	216,910	0	345,406	259,651	0	21,692	0	843,659
201403	70,374	0	212,752	96,134	0	32,055	0	411,316	225,975	0	284,497	284,646	0	29,825	0	824,943
201404	99,498	0	202,753	103,287	0	31,010	0	436,548	237,519	0	253,900	278,993	4,566	19,524	0	794,502
201405	95,266	0	196,708	100,114	10,702	33,377	0	436,168	241,689	0	236,201	286,609	0	28,162	150	792,811
201406	77,968	0	183,867	94,057	7,148	20,810	0	383,850	235,051	0	211,870	274,102	0	16,889	0	737,914
201407	76,749	539	185,730	93,867	0	37,010	0	393,895	238,259	0	213,097	277,698	0	19,706	0	748,760
201408	81,214	0	179,162	89,766	0	25,577	0	375,718	225,021	0	191,097	266,529	0	29,130	0	711,778
201409	70,713	343	175,742	88,311	2,491	19,531	0	357,132	227,645	0	181,565	260,207	0	21,817	0	691,234
201410	79,207	0	190,888	97,491	1,984	22,210	118	391,897	236,097	0	186,608	269,451	0	13,562	0	705,717
201411	76,578	0	169,598	83,858	18,066	25,646	0	373,746	213,270	0	164,505	248,291	0	19,213	0	645,280
201412	99,423	0	184,606	93,655	11,740	35,769	0	425,194	229,642	0	173,863	267,956	0	26,336	0	697,797
201501	100,928	0	498,078	105,126	24,874	32,858	0	761,864	232,585	1,407	674,179	310,769	0	25,377	0	1,244,317
201502	84,815	0	208,531	73,205	9,008	28,622	0	404,181	232,504	3,296	334,160	248,228	0	12,977	0	831,165
201503	65,584	0	70,628	43,570	0	8,092	84	187,958	231,787	2,060	281,701	259,776	0	27,620	0	802,944
201504	59,110	0	46,049	31,876	15,776	8,230	0	161,041	203,730	1,382	222,730	225,618	0	17,249	0	670,709
201505	59,746	0	39,939	24,381	4,546	3,535	0	132,147	165,145	2,096	175,097	182,490	0	18,991	90	543,908
201506	59,727	655	39,533	27,330	6,560	1,260	27	135,093	160,238	1,162	161,204	174,214	0	14,629	0	511,447
201507	63,355	2,315	30,893	26,807	10,740	6,759	0	140,869	139,987	907	144,868	156,204	6,651	17,854	0	466,471
201508	59,966	0	34,484	27,127	4,354	7,891	0	133,822	121,115	1,383	118,560	126,649	0	12,524	0	380,230
201509	59,380	0	29,356	22,021	0	6,922	0	117,680	132,141	1,096	101,774	136,906	0	27,811	0	399,728
201510	62,588	0	34,045	23,720	19,214	11,039	0	150,607	142,427	1,999	109,093	152,809	0	28,047	0	434,376
201511	58,497	0	30,780	19,928	66,134	8,681	0	184,021	135,559	1,748	89,587	137,915	4,891	20,718	0	390,418
201512	66,618	116	26,507	20,853	0	3,074	0	117,168	141,648	1,106	107,815	146,655	29,431	21,170	0	447,825
201601	54,949	0	127,822	30,216	3,612	10,575	0	227,174	127,548	1,550	415,715	170,837	18,781	28,642	0	763,074
201602	55,078	0	83,400	26,490	0	4,507	0	169,475	129,193	1,465	201,811	158,945	5,850	23,518	0	520,783
201603	63,780	0	58,459	24,150	2,969	1,288	0	150,645	136,923	1,049	190,015	155,162	0	28,152	0	511,300
201604	61,342	0	40,035	23,708	21,590	7,587	0	154,261	134,174	1,401	143,801	150,814	8,152	31,179	0	469,522
201605	66,773	0	48,265	23,356	8,368	13,188	0	159,950	134,838	1,285	153,650	154,895	3,349	38,581	0	486,600
201606	72,171	0	37,163	24,231	19,616	10,974	0	164,156	131,840	1,285	139,104	156,627	2,305	38,248	0	469,409
201607	68,446	0	34,690	25,308	20,022	11,213	0	159,678	118,540	926	123,805	161,949	15,336	27,104	0	447,660
201608	63,555	0	39,227	22,981	18,571	12,963	0	157,296	125,865	586	142,032	169,141	3,259	33,436	0	474,318
201609	60,477	0	30,946	23,699	0	4,871	0	119,993	124,564	302	122,603	167,828	39,892	23,813	0	479,003
201610	58,247	0	35,580	27,708	33,228	12,051	0	166,814	122,092	217	135,311	167,011	5,418	27,876	0	457,926
201611	51,956	0	32,924	21,608	9,564	11,928	0	127,979	123,690	678	136,667	167,473	5,674	29,693	0	463,874
201612	59,604	338	38,235	22,717	2,692	11,542	0	135,130	123,722	3,255	122,804	164,066	2,700	28,488	0	445,034
201701	67,065	180	171,184	36,526	4,027	21,612	0	300,594	105,323	4,603	429,228	187,204	0	22,278	0	748,636
201702	60,785	32	75,257	26,693	7,871	9,212	0	179,851	101,159	4,239	191,103	154,187	0	32,100	0	482,788

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	Fee-for-Service Incurred and Paid Claims								STAR+PLUS Dual OCC Incurred and Paid Claims							
	Physician		Outpatient		Inpatient		Family	Total	Physician		Outpatient		Inpatient		Family	Total
	Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning		Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	
201704	66,230	734	54,631	22,063	1,502	6,424	0	151,582	106,359	5,090	107,978	153,815	12,288	28,473	0	414,003
201705	62,486	0	44,470	20,845	8,637	6,302	0	142,740	116,926	5,740	118,714	169,490	15,590	28,508	0	454,969
201706	64,758	1,495	40,987	22,272	0	14,796	0	144,309	115,297	6,303	120,343	162,084	15,527	26,682	0	446,237
201707	60,565	21	35,380	20,422	0	8,828	0	125,215	115,842	6,942	118,075	160,339	0	25,193	0	426,390
201708	60,972	0	44,473	20,417	0	5,764	0	131,626	111,925	5,956	120,654	164,419	0	47,443	0	450,396
201709	57,421	0	34,693	19,302	0	10,368	0	121,784	108,202	5,990	103,422	153,055	0	23,507	0	394,176
201710	59,924	685	30,442	18,411	0	12,764	0	122,226	109,314	8,330	107,625	153,086	0	21,922	0	400,278
201711	56,375	756	26,650	12,884	0	1,361	0	98,026	98,572	9,075	97,977	154,397	0	18,296	0	378,317
201712	52,066	378	17,378	5,785	0	1,068	0	76,675	93,225	8,655	72,644	149,661	0	15,718	6	339,909
FY2014	950,965	539	2,756,744	1,160,893	58,375	344,345	0	5,271,861	2,684,920	0	3,258,062	3,361,664	4,566	281,213	150	9,590,575
FY2015	879,153	3,313	1,688,969	722,736	110,139	200,403	230	3,604,943	2,393,746	13,693	2,819,040	2,729,852	6,651	228,150	90	8,191,222
FY2016	753,177	116	589,749	286,964	180,096	102,011	0	1,912,112	1,590,699	15,496	1,918,202	1,852,656	91,355	346,606	0	5,815,014
FY2017	737,435	2,800	669,915	287,713	67,522	128,770	0	1,894,156	1,382,499	48,620	1,883,247	1,988,412	106,319	345,840	0	5,754,937
CY2014	1,009,583	882	2,630,235	1,147,532	52,132	334,912	118	5,175,393	2,747,616	0	3,161,519	3,298,261	4,566	274,972	150	9,487,084
CY2015	800,315	3,086	1,088,823	445,944	161,206	126,964	112	2,626,450	2,038,867	19,642	2,520,768	2,258,233	40,972	244,968	90	7,123,540
CY2016	736,378	338	606,745	296,172	140,233	112,686	0	1,892,552	1,532,990	14,000	2,027,318	1,944,749	110,717	358,728	0	5,988,503
CY2017	732,937	4,281	641,393	248,364	22,037	113,940	0	1,762,951	1,297,745	76,218	1,747,529	1,932,232	52,635	315,414	6	5,421,780
2014Q1	252,966	0	961,180	303,126	0	83,971	0	1,601,244	663,420	0	1,348,811	868,425	0	80,633	0	2,961,289
2014Q2	272,732	0	583,328	297,458	17,850	85,198	0	1,256,566	714,260	0	701,972	839,705	4,566	64,575	150	2,325,228
2014Q3	228,676	882	540,633	271,944	2,491	82,118	0	1,126,745	690,926	0	585,759	804,434	0	70,653	0	2,151,773
2014Q4	255,208	0	545,093	275,004	31,790	83,625	118	1,190,837	679,009	0	524,977	785,698	0	59,112	0	2,048,795
2015Q1	251,327	0	777,237	221,901	33,882	69,571	84	1,354,003	696,877	6,763	1,290,039	818,774	0	65,974	0	2,878,426
2015Q2	178,583	655	125,521	83,587	26,882	13,025	27	428,281	529,113	4,640	559,031	582,321	0	50,869	90	1,726,065
2015Q3	182,702	2,315	94,733	75,955	15,094	21,572	0	392,370	393,243	3,386	365,202	419,758	6,651	58,189	0	1,246,430
2015Q4	187,703	116	91,333	64,501	85,348	22,795	0	451,796	419,635	4,852	306,495	437,379	34,321	69,935	0	1,272,619
2016Q1	173,806	0	269,681	80,856	6,581	16,370	0	547,294	393,665	4,064	807,541	484,944	24,631	80,312	0	1,795,157
2016Q2	200,286	0	125,463	71,296	49,574	31,749	0	478,367	400,853	3,972	436,554	462,337	13,807	108,008	0	1,425,531
2016Q3	192,478	0	104,862	71,988	38,592	29,047	0	436,968	368,969	1,814	388,440	498,918	58,488	84,352	0	1,400,981
2016Q4	169,807	338	106,739	72,033	45,485	35,521	0	429,923	369,503	4,150	394,782	498,550	13,792	86,056	0	1,366,834
2017Q1	192,140	212	312,290	85,963	11,899	46,265	0	648,768	322,083	14,136	780,096	511,887	9,230	79,673	0	1,717,105
2017Q2	193,474	2,229	140,088	65,180	10,138	27,521	0	438,630	338,582	17,133	347,036	485,389	43,405	83,663	0	1,315,208
2017Q3	178,958	21	114,545	60,141	0	24,961	0	378,626	335,969	18,888	342,151	477,812	0	96,142	0	1,270,963
2017Q4	168,365	1,819	74,470	37,080	0	15,193	0	296,926	301,111	26,060	278,246	457,144	0	55,936	6	1,118,504

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual HCBS Incurred and Paid Claims							STAR+PLUS Dual NF Incurred and Paid Claims								
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201401	141,049	0	178,284	94,711	0	10,267	0	424,312	2,928	0	20,120	6,305	0	2,156	0	31,509
201402	137,109	0	84,525	77,546	0	7,296	0	306,476	2,938	0	11,824	6,983	0	0	0	21,745
201403	138,204	157	67,021	79,196	0	10,057	0	294,636	2,695	0	8,873	6,670	0	1,216	0	19,454
201404	138,964	0	73,312	77,573	0	6,697	0	296,546	800	0	7,169	4,528	2,480	1,216	0	16,193
201405	134,716	0	59,653	83,491	0	13,617	0	291,478	2,205	0	8,601	5,618	0	1,547	0	17,972
201406	140,188	0	67,093	77,322	0	11,002	0	295,605	1,832	0	10,138	7,017	0	1,216	0	20,202
201407	137,977	0	65,962	83,766	0	10,828	0	298,533	2,004	0	12,149	10,667	0	1,216	0	26,035
201408	127,684	0	69,355	84,039	0	2,484	0	283,562	713	0	11,504	6,367	0	1,216	0	19,800
201409	134,038	0	58,589	81,033	0	13,936	0	287,596	924	0	8,998	7,264	0	0	0	17,186
201410	131,290	0	66,594	84,265	0	19,526	0	301,676	2,552	0	10,386	4,947	0	1,216	0	19,102
201411	123,878	0	47,295	74,337	0	7,209	0	252,720	1,158	0	7,802	3,750	0	0	0	12,710
201412	127,869	0	49,438	83,460	0	6,556	0	267,322	1,074	0	8,020	4,848	0	7	0	13,949
201501	124,237	367	158,311	81,948	0	11,773	0	376,636	1,567	0	12,450	5,650	0	99	0	19,766
201502	123,412	901	81,014	70,543	0	5,762	0	281,632	4,239	0	45,763	19,346	0	6,256	0	75,603
201503	133,878	747	76,290	78,265	19,282	8,336	0	316,797	13,773	0	135,499	57,339	14,204	17,683	0	238,498
201504	126,798	784	63,908	76,753	0	9,134	0	277,377	12,255	0	117,742	59,559	0	15,043	0	204,600
201505	116,016	747	51,171	68,295	0	8,112	0	244,340	15,854	0	122,402	59,703	0	16,583	0	214,543
201506	108,598	652	55,663	63,295	5,146	2,315	0	235,668	19,256	0	120,711	57,407	0	15,624	0	212,999
201507	98,317	491	48,131	55,213	0	5,731	0	207,884	12,618	0	121,717	61,114	4,939	15,935	0	216,323
201508	82,199	246	38,641	43,446	0	2,355	0	166,887	18,679	0	47,548	32,318	0	5,589	0	104,134
201509	91,333	369	43,312	48,250	33,793	9,393	0	226,449	8,777	0	56,869	37,333	0	12,483	0	115,462
201510	94,315	690	41,817	55,667	0	8,929	0	201,418	10,281	0	53,103	32,839	0	12,359	0	108,583
201511	95,836	1,173	46,178	56,252	4,837	13,909	0	218,185	3,875	0	61,071	37,892	0	18,266	0	121,104
201512	98,563	255	48,406	66,069	0	12,182	0	225,475	4,286	0	76,557	38,787	0	19,796	0	139,426
201601	95,574	444	139,900	68,553	5,218	11,864	0	321,553	4,016	0	154,199	46,944	0	12,438	0	217,596
201602	97,494	548	70,547	64,897	0	35,171	0	268,656	6,570	0	77,456	39,814	0	10,618	0	134,458
201603	102,840	378	68,631	64,520	0	13,967	0	250,336	6,529	0	78,855	38,580	0	16,819	0	140,783
201604	98,035	567	57,124	66,143	6,428	8,043	0	236,340	6,481	0	67,732	38,562	29,916	11,139	0	153,830
201605	101,593	274	58,030	69,228	5,926	8,012	0	243,062	9,387	0	79,927	37,658	0	26,139	0	153,111
201606	99,408	142	65,103	70,176	0	18,754	0	253,582	4,582	0	75,289	42,224	0	13,421	0	135,515
201607	93,287	0	56,428	66,276	0	18,213	0	234,204	6,615	0	75,409	43,169	0	17,887	0	143,080
201608	97,785	0	59,538	71,747	8,633	17,272	0	254,976	7,524	0	90,373	44,799	0	30,164	0	172,860
201609	96,201	0	51,804	68,177	11,832	22,279	0	250,293	27,495	0	93,033	41,952	0	27,641	0	190,120
201610	97,195	0	52,067	68,637	0	12,595	0	230,493	7,166	0	86,640	38,923	0	21,972	0	154,701
201611	95,201	0	62,751	69,613	3,384	9,524	0	240,472	6,751	0	84,637	45,491	0	14,724	0	151,604
201612	93,279	1,296	65,347	73,564	5,418	12,633	0	251,538	5,637	0	92,123	51,672	4,654	21,137	0	175,223
201701	92,885	1,345	162,402	77,921	11,034	5,467	0	351,053	4,503	0	205,223	50,422	0	12,742	0	272,890
201702	88,459	1,465	71,637	68,128	9,863	9,580	0	249,132	2,562	0	97,401	45,366	31,220	21,686	0	198,236

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Physician		Outpatient		Inpatient		Family	Total	Physician		Outpatient		Inpatient		Family	Total
	Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning		Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	
201704	89,333	1,418	42,990	66,346	0	8,897	0	208,984	15,767	0	71,704	42,317	4,884	12,904	0	147,576
201705	90,107	1,536	47,565	74,005	0	17,047	0	230,261	13,987	0	73,917	41,689	0	18,262	0	147,856
201706	92,921	2,240	54,282	75,323	5,418	17,874	0	248,058	15,006	0	75,852	45,225	0	15,934	0	152,017
201707	97,689	2,585	48,406	73,303	0	7,136	0	229,120	11,996	0	81,144	45,135	15,590	13,249	0	167,114
201708	94,620	2,060	50,159	73,976	0	14,080	0	234,896	5,291	0	81,636	47,385	0	9,644	0	143,957
201709	92,479	2,928	49,144	74,872	0	14,124	0	233,548	15,519	0	70,840	43,834	0	21,855	0	152,047
201710	96,160	3,052	46,758	77,200	0	11,627	0	234,796	23,211	0	69,433	39,924	0	11,400	0	143,968
201711	95,148	2,640	46,346	73,130	0	14,523	0	231,788	13,304	0	64,162	39,243	2,754	15,472	0	134,936
201712	89,054	2,233	41,469	70,107	0	11,587	0	214,450	5,757	0	59,845	40,297	0	10,410	0	116,309
FY2014	1,659,278	157	958,573	1,016,310	0	107,003	0	3,741,321	23,323	0	128,594	77,550	2,480	15,704	0	247,651
FY2015	1,430,530	4,934	795,044	860,853	24,427	100,747	0	3,216,535	103,949	0	759,039	373,244	19,143	94,036	0	1,349,412
FY2016	1,166,063	4,839	755,013	767,778	64,835	175,709	0	2,934,237	78,924	0	946,840	478,600	29,916	201,528	0	1,735,809
FY2017	1,123,806	15,485	769,562	862,781	58,342	151,365	0	2,981,341	125,207	0	1,119,588	541,372	56,347	206,936	0	2,049,450
CY2014	1,612,968	157	887,122	980,740	0	119,474	0	3,600,460	21,824	0	125,583	74,964	2,480	11,007	0	235,857
CY2015	1,293,502	7,421	752,841	763,996	63,057	97,933	0	2,978,749	125,461	0	971,434	499,286	19,143	155,717	0	1,771,040
CY2016	1,167,892	3,649	807,269	821,530	46,839	188,326	0	3,035,505	98,752	0	1,055,673	509,787	34,570	224,098	0	1,922,880
CY2017	1,114,771	25,042	721,310	878,099	37,708	146,197	0	2,923,127	135,949	0	1,027,436	526,632	54,448	180,599	0	1,925,063
2014Q1	416,363	157	329,830	251,453	0	27,620	0	1,025,423	8,562	0	40,816	19,957	0	3,372	0	72,708
2014Q2	413,869	0	200,058	238,386	0	31,315	0	883,628	4,837	0	25,908	17,163	2,480	3,979	0	54,367
2014Q3	399,700	0	193,906	248,838	0	27,247	0	869,691	3,641	0	32,651	24,298	0	2,432	0	63,022
2014Q4	383,037	0	163,327	242,062	0	33,291	0	821,718	4,784	0	26,208	13,545	0	1,223	0	45,761
2015Q1	381,528	2,014	315,614	230,756	19,282	25,871	0	975,065	19,579	0	193,712	82,334	14,204	24,038	0	333,867
2015Q2	351,412	2,183	170,741	208,342	5,146	19,562	0	757,386	47,365	0	360,856	176,669	0	47,251	0	632,142
2015Q3	271,848	1,106	130,084	146,910	33,793	17,479	0	601,220	40,074	0	226,134	130,765	4,939	34,007	0	435,919
2015Q4	288,714	2,118	136,402	177,988	4,837	35,020	0	645,078	18,443	0	190,732	109,518	0	50,421	0	369,113
2016Q1	295,908	1,370	279,077	197,969	5,218	61,002	0	840,546	17,115	0	310,509	125,338	0	39,874	0	492,836
2016Q2	299,036	983	180,256	205,547	12,354	34,808	0	732,983	20,451	0	222,948	118,444	29,916	50,699	0	442,457
2016Q3	287,273	0	167,770	206,200	20,465	57,765	0	739,473	41,633	0	258,816	129,919	0	75,692	0	506,060
2016Q4	285,675	1,296	180,165	211,813	8,802	34,751	0	722,503	19,554	0	263,400	136,087	4,654	57,833	0	481,527
2017Q1	277,259	4,350	294,190	219,838	32,290	29,300	0	857,226	16,110	0	378,904	141,582	31,220	51,468	0	619,285
2017Q2	272,361	5,194	144,837	215,674	5,418	43,819	0	687,303	44,760	0	221,472	129,232	4,884	47,101	0	447,448
2017Q3	284,789	7,574	147,710	222,151	0	35,341	0	697,564	32,806	0	233,620	136,354	15,590	44,748	0	463,117
2017Q4	280,362	7,925	134,573	220,437	0	37,737	0	681,033	42,273	0	193,440	119,464	2,754	37,282	0	395,212

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total							FFS and STAR+PLUS Incurred and Paid Claims Combined								
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201401	364,512	0	917,312	425,144	0	41,540	0	1,748,508	445,662	0	1,430,728	541,330	0	66,046	0	2,483,766
201402	356,957	0	441,754	344,180	0	28,988	0	1,171,879	458,399	0	676,767	434,986	0	56,398	0	1,626,550
201403	366,875	157	360,391	370,512	0	41,097	0	1,139,032	437,249	157	573,143	466,646	0	73,153	0	1,550,348
201404	377,284	0	334,382	361,094	7,046	27,436	0	1,107,241	476,782	0	537,134	464,381	7,046	58,447	0	1,543,790
201405	378,611	0	304,456	375,719	0	43,326	150	1,102,261	473,877	0	501,164	475,833	10,702	76,703	150	1,538,429
201406	377,071	0	289,101	358,441	0	29,107	0	1,053,721	455,039	0	472,968	452,498	7,148	49,917	0	1,437,571
201407	378,241	0	291,207	372,131	0	31,750	0	1,073,329	454,990	539	476,937	465,998	0	68,760	0	1,467,224
201408	353,419	0	271,957	356,935	0	32,830	0	1,015,141	434,633	0	451,119	446,701	0	58,407	0	1,390,859
201409	362,608	0	249,152	348,504	0	35,752	0	996,016	433,321	343	424,894	436,815	2,491	55,284	0	1,353,148
201410	369,940	0	263,588	358,663	0	34,304	0	1,026,495	449,146	0	454,476	456,154	1,984	56,515	118	1,418,392
201411	338,306	0	219,602	326,379	0	26,423	0	910,710	414,885	0	389,201	410,237	18,066	52,068	0	1,284,456
201412	358,585	0	231,321	356,264	0	32,899	0	979,069	458,008	0	415,928	449,918	11,740	68,669	0	1,404,263
201501	358,390	1,775	844,940	398,367	0	37,248	0	1,640,720	459,318	1,775	1,343,018	503,493	24,874	70,106	0	2,402,584
201502	360,155	4,196	460,936	338,117	0	24,995	0	1,188,400	444,970	4,196	669,467	411,322	9,008	53,617	0	1,592,580
201503	379,438	2,807	493,490	395,380	33,486	53,639	0	1,358,238	445,022	2,807	564,117	438,950	33,486	61,731	84	1,546,197
201504	342,783	2,167	404,380	361,929	0	41,427	0	1,152,686	401,893	2,167	450,429	393,805	15,776	49,657	0	1,313,727
201505	297,014	2,842	348,670	310,488	0	43,687	90	1,002,792	356,760	2,842	388,609	334,869	4,546	47,222	90	1,134,939
201506	288,092	1,814	337,579	294,916	5,146	32,568	0	960,115	347,819	2,469	377,112	322,246	11,705	33,828	27	1,095,207
201507	250,922	1,399	314,716	272,531	11,589	39,521	0	890,677	314,278	3,714	345,608	299,338	22,329	46,280	0	1,031,546
201508	221,992	1,628	204,749	202,413	0	20,469	0	651,251	281,958	1,628	239,232	229,540	4,354	28,360	0	785,073
201509	232,251	1,465	201,955	222,489	33,793	49,686	0	741,640	291,632	1,465	231,311	244,510	33,793	56,608	0	859,319
201510	247,024	2,688	204,014	241,315	0	49,335	0	744,377	309,611	2,688	238,059	265,035	19,214	60,375	0	894,983
201511	235,271	2,921	196,836	232,059	9,727	52,893	0	729,707	293,768	2,921	227,616	251,987	75,861	61,575	0	913,728
201512	244,497	1,361	232,779	251,511	29,431	53,148	0	812,726	311,115	1,477	259,286	272,364	29,431	56,222	0	929,895
201601	227,139	1,994	709,813	286,334	23,999	52,944	0	1,302,222	282,087	1,994	837,635	316,550	27,611	63,519	0	1,529,396
201602	233,257	2,013	349,814	263,655	5,850	69,307	0	923,897	288,335	2,013	433,214	290,145	5,850	73,815	0	1,093,372
201603	246,292	1,427	337,501	258,262	0	58,937	0	902,419	310,072	1,427	395,959	282,412	2,969	60,225	0	1,053,064
201604	238,690	1,968	268,657	255,519	44,497	50,361	0	859,692	300,032	1,968	308,691	279,227	66,086	57,948	0	1,013,953
201605	245,818	1,559	291,607	261,781	9,276	72,732	0	882,773	312,591	1,559	339,872	285,138	17,644	85,919	0	1,042,723
201606	235,831	1,427	279,495	269,027	2,305	70,422	0	858,507	308,002	1,427	316,658	293,259	21,921	81,396	0	1,022,662
201607	218,441	926	255,643	271,394	15,336	63,205	0	824,945	286,887	926	290,332	296,702	35,358	74,418	0	984,623
201608	231,175	586	291,943	285,687	11,893	80,872	0	902,154	294,730	586	331,169	308,668	30,463	93,834	0	1,059,451
201609	248,260	302	267,440	277,957	51,724	73,732	0	919,416	308,738	302	298,386	301,655	51,724	78,604	0	1,039,409
201610	226,453	217	274,018	274,571	5,418	62,442	0	843,120	284,700	217	309,598	302,279	38,647	74,493	0	1,009,933
201611	225,641	678	284,055	282,577	9,058	53,941	0	855,949	277,597	678	316,978	304,185	18,622	65,869	0	983,928
201612	222,638	4,551	280,274	289,302	12,772	62,257	0	871,795	282,242	4,890	318,509	312,020	15,464	73,799	0	1,006,924
201701	202,711	5,947	796,853	315,547	11,034	40,487	0	1,372,578	269,776	6,127	968,036	352,073	15,061	62,100	0	1,673,173
201702	192,180	5,704	360,142	267,681	41,083	63,366	0	930,156	252,965	5,736	435,399	294,375	48,954	72,578	0	1,110,007

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined							
	Physician		Outpatient		Inpatient		Family	Total	Physician		Outpatient		Inpatient		Family	Total
	Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning		Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	
201704	211,459	6,507	222,672	262,478	17,172	50,274	0	770,563	277,689	7,241	277,303	284,541	18,673	56,698	0	922,145
201705	221,021	7,277	240,197	285,184	15,590	63,817	0	833,085	283,507	7,277	284,666	306,029	24,226	70,119	0	975,825
201706	223,224	8,543	250,477	282,632	20,946	60,491	0	846,312	287,982	10,038	291,464	304,904	20,946	75,286	0	990,620
201707	225,527	9,527	247,626	278,776	15,590	45,578	0	822,624	286,092	9,548	283,005	299,199	15,590	54,406	0	947,840
201708	211,837	8,016	252,449	285,780	0	71,167	0	829,249	272,809	8,016	296,922	306,197	0	76,932	0	960,876
201709	216,200	8,918	223,406	271,761	0	59,485	0	779,771	273,621	8,918	258,099	291,063	0	69,854	0	901,555
201710	228,685	11,382	223,816	270,210	0	44,949	0	779,043	288,609	12,067	254,258	288,621	0	57,713	0	901,268
201711	207,024	11,715	208,486	266,770	2,754	48,291	0	745,040	263,399	12,471	235,136	279,654	2,754	49,652	0	843,065
201712	188,036	10,888	173,957	260,065	0	37,715	6	670,668	240,103	11,266	191,335	265,850	0	38,783	6	747,343
FY2014	4,367,522	157	4,345,229	4,455,523	7,046	403,920	150	13,579,547	5,318,487	696	7,101,973	5,616,417	65,420	748,265	150	18,851,408
FY2015	3,928,226	18,628	4,373,122	3,963,949	50,220	422,933	90	12,757,169	4,807,378	21,941	6,062,091	4,686,686	160,359	623,336	320	16,362,112
FY2016	2,835,685	20,335	3,620,056	3,099,034	186,106	723,843	0	10,485,059	3,588,862	20,451	4,209,805	3,385,997	366,202	825,854	0	12,397,171
FY2017	2,631,511	64,105	3,772,397	3,392,565	221,008	704,141	0	10,785,728	3,368,947	66,906	4,442,312	3,680,278	288,530	832,911	0	12,679,884
CY2014	4,382,408	157	4,174,223	4,353,964	7,046	405,453	150	13,323,401	5,391,991	1,039	6,804,458	5,501,496	59,177	740,365	267	18,498,794
CY2015	3,457,830	27,062	4,245,043	3,521,515	123,172	498,617	90	11,873,329	4,258,145	30,148	5,333,866	3,967,459	284,377	625,581	202	14,499,779
CY2016	2,799,635	17,649	3,890,259	3,276,066	192,127	771,153	0	10,946,889	3,536,012	17,988	4,497,004	3,572,239	332,359	883,839	0	12,839,441
CY2017	2,548,465	101,260	3,496,275	3,336,963	144,791	642,209	6	10,269,969	3,281,401	105,541	4,137,667	3,585,328	166,828	756,149	6	12,032,920
2014Q1	1,088,344	157	1,719,457	1,139,835	0	111,625	0	4,059,419	1,341,311	157	2,680,638	1,442,962	0	195,596	0	5,660,663
2014Q2	1,132,966	0	927,939	1,095,254	7,046	99,869	150	3,263,223	1,405,698	0	1,511,267	1,392,712	24,896	185,067	150	4,519,789
2014Q3	1,094,267	0	812,316	1,077,570	0	100,332	0	3,084,485	1,322,943	882	1,352,949	1,349,514	2,491	182,450	0	4,211,231
2014Q4	1,066,831	0	714,511	1,041,305	0	93,626	0	2,916,274	1,322,039	0	1,259,604	1,316,309	31,790	177,252	118	4,107,111
2015Q1	1,097,983	8,777	1,799,366	1,131,864	33,486	115,882	0	4,187,358	1,349,310	8,777	2,576,603	1,353,764	67,368	185,454	84	5,541,361
2015Q2	927,890	6,823	1,090,629	967,333	5,146	117,682	90	3,115,593	1,106,473	7,478	1,216,150	1,050,920	32,027	130,708	118	3,543,873
2015Q3	705,166	4,492	721,419	697,433	45,383	109,676	0	2,283,569	887,867	6,807	816,152	773,388	60,476	131,248	0	2,675,938
2015Q4	726,792	6,970	633,629	724,885	39,158	155,377	0	2,286,810	914,495	7,086	724,961	789,386	124,506	178,172	0	2,738,606
2016Q1	706,688	5,434	1,397,128	808,251	29,849	181,189	0	3,128,538	880,494	5,434	1,666,809	889,107	36,431	197,559	0	3,675,833
2016Q2	720,339	4,955	839,759	786,327	56,077	193,515	0	2,600,972	920,625	4,955	965,222	857,623	105,651	225,263	0	3,079,339
2016Q3	697,876	1,814	815,026	835,038	78,953	217,809	0	2,646,515	890,354	1,814	919,888	907,025	117,545	246,856	0	3,083,483
2016Q4	674,732	5,447	838,347	846,450	27,248	178,640	0	2,570,864	844,539	5,785	945,086	918,483	72,733	214,161	0	3,000,786
2017Q1	615,452	18,486	1,453,190	873,307	72,740	160,441	0	3,193,615	807,591	18,698	1,765,480	959,270	84,638	206,706	0	3,842,384
2017Q2	655,703	22,327	713,345	830,295	53,707	174,582	0	2,449,960	849,178	24,556	853,433	895,475	63,845	202,103	0	2,888,590
2017Q3	653,564	26,462	723,481	836,317	15,590	176,230	0	2,431,644	832,522	26,483	838,026	896,458	15,590	201,191	0	2,810,270
2017Q4	623,745	33,985	606,259	797,045	2,754	130,956	6	2,194,750	792,110	35,804	680,728	834,125	2,754	146,148	6	2,491,676

Dual Demonstration Project
Acute Care Cost Analysis
Completion Factors

Incurral Month	Duration	Claims Paid through 1/31/2017								Claims Paid through 1/31/2018							
		Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201505	20	2,782,348	23,296	2,540,489	2,435,176	60,924	406,454	90	8,248,779	2,780,944	23,296	2,545,165	2,435,323	60,924	406,454	90	8,252,197
201506	19	2,618,389	26,564	2,406,663	2,279,541	91,354	387,026	27	7,809,564	2,616,421	26,613	2,413,139	2,279,117	95,040	388,457	27	7,818,815
201507	18	2,589,321	31,213	2,244,550	2,230,747	65,695	426,731	0	7,588,257	2,586,370	31,213	2,249,445	2,228,047	65,695	425,471	0	7,586,240
201508	17	2,377,710	25,013	1,968,398	1,995,311	55,109	342,572	0	6,764,114	2,376,873	25,013	1,978,941	1,995,037	52,157	342,572	0	6,770,593
201509	16	2,398,373	29,878	1,786,815	1,945,760	180,879	415,983	0	6,757,689	2,400,251	29,878	1,794,811	1,939,895	190,920	414,723	0	6,770,479
201510	15	2,484,664	53,210	1,706,420	2,029,686	127,603	432,767	0	6,834,350	2,485,967	53,210	1,717,137	2,028,801	251,270	434,173	0	6,970,557
201511	14	2,482,977	57,515	1,642,902	1,974,318	185,538	395,494	0	6,738,743	2,482,662	57,515	1,651,632	1,980,351	185,538	394,791	0	6,752,490
201512	13	2,556,552	45,623	1,790,522	2,137,170	122,431	448,203	0	7,100,501	2,561,492	45,623	1,819,250	2,165,775	162,574	448,203	0	7,202,917
201601	12	2,447,179	48,635	6,053,343	2,449,288	69,451	504,076	0	11,571,973	2,449,062	48,665	6,219,079	2,498,528	115,465	505,593	0	11,836,392
201602	11	2,505,916	42,103	3,217,360	2,135,100	116,407	450,124	0	8,467,010	2,508,499	42,129	3,332,532	2,176,935	116,407	445,772	0	8,622,274
201603	10	2,632,977	75,556	2,709,063	2,241,612	99,727	506,204	257	8,265,397	2,632,541	75,474	2,798,002	2,286,388	113,195	507,708	257	8,413,567
201604	9	2,629,122	78,780	2,246,029	2,174,514	113,148	473,099	0	7,714,691	2,638,208	78,653	2,328,704	2,215,297	182,761	470,151	0	7,913,773
201605	8	2,632,510	118,656	2,156,013	2,221,056	76,329	530,032	193	7,734,789	2,657,894	118,537	2,256,718	2,259,474	163,582	525,923	193	7,982,321
201606	7	2,673,658	124,691	2,152,534	2,245,597	101,658	507,800	80	7,806,018	2,686,880	124,532	2,236,837	2,275,212	124,661	515,218	69	7,963,409
201607	6	2,636,571	135,444	2,009,561	2,265,666	86,186	494,692	381	7,628,501	2,660,877	135,045	2,073,319	2,306,603	204,459	525,862	381	7,906,547
201608	5	2,746,671	143,209	2,144,499	2,349,628	145,940	559,849	595	8,090,391	2,770,723	142,576	2,237,113	2,392,425	224,915	590,026	409	8,358,186
201609	4	2,733,609	150,910	2,073,987	2,233,669	102,088	500,154	198	7,794,615	2,800,605	149,122	2,193,361	2,293,746	137,576	536,719	198	8,111,326
201610	3	2,682,305	177,204	2,078,256	2,253,595	76,124	524,327	0	7,791,811	2,778,726	177,891	2,250,549	2,326,046	132,015	612,837	0	8,278,064
201611	2	2,564,668	171,697	1,880,750	2,158,394	26,091	425,313	450	7,227,363	2,710,597	174,655	2,160,556	2,291,540	77,435	535,464	450	7,950,696
201612	1	2,462,341	188,126	1,619,336	2,051,047	0	420,986	0	6,741,835	2,756,075	197,464	2,182,406	2,345,675	110,936	562,630	0	8,155,186
201701	0	1,722,891	114,961	1,871,334	236,964	0	82,364	0	4,028,513	2,545,690	185,810	6,870,337	2,495,620	53,425	578,219	0	12,729,101

Dual Demonstration Project
 Acute Care Cost Analysis
 Completion Factors

Incurral Month	Duration	Completion Factors Calculated								Completion Factors Used							
		Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Crossover	Family Planning	Total		
201505	20	1.0000	1.0000	0.9982	0.9999	1.0000	1.0000	1.0000	0.9996	1.0000	1.0000	0.9982	1.0000	1.0000	1.0000	1.0000	0.9996
201506	19	1.0000	0.9982	0.9973	1.0000	0.9612	0.9963	1.0000	0.9988	1.0000	1.0000	0.9978	1.0000	1.0000	1.0000	1.0000	0.9988
201507	18	1.0000	1.0000	0.9978	1.0000	1.0000	1.0000	0.0000	1.0000	1.0000	1.0000	0.9973	1.0000	1.0000	1.0000	1.0000	1.0000
201508	17	1.0000	1.0000	0.9947	1.0000	1.0000	1.0000	0.0000	0.9990	1.0000	1.0000	0.9955	1.0000	1.0000	1.0000	1.0000	0.9990
201509	16	0.9992	1.0000	0.9955	1.0000	0.9474	1.0000	0.0000	0.9981	1.0000	1.0000	0.9947	1.0000	0.9800	1.0000	1.0000	0.9981
201510	15	0.9995	1.0000	0.9938	1.0000	0.5078	0.9968	0.0000	0.9805	1.0000	1.0000	0.9947	1.0000	0.9600	1.0000	1.0000	0.9805
201511	14	1.0000	1.0000	0.9947	0.9970	1.0000	1.0000	0.0000	0.9980	0.9995	1.0000	0.9938	0.9970	0.9400	1.0000	1.0000	0.9980
201512	13	0.9981	1.0000	0.9842	0.9868	0.7531	1.0000	0.0000	0.9858	0.9992	1.0000	0.9842	0.9870	0.9200	1.0000	1.0000	0.9858
201601	12	0.9992	0.9994	0.9734	0.9803	0.6015	0.9970	0.0000	0.9777	0.9992	1.0000	0.9734	0.9868	0.9000	1.0000	0.9950	0.9777
201602	11	0.9990	0.9994	0.9654	0.9808	1.0000	1.0000	0.0000	0.9820	0.9990	1.0000	0.9692	0.9830	0.8800	0.9990	0.9900	0.9820
201603	10	1.0000	1.0000	0.9682	0.9804	0.8810	0.9970	1.0000	0.9824	0.9981	1.0000	0.9682	0.9823	0.8600	0.9980	0.9850	0.9824
201604	9	0.9966	1.0000	0.9645	0.9816	0.6191	1.0000	0.0000	0.9748	0.9966	1.0000	0.9645	0.9821	0.8400	0.9960	0.9800	0.9748
201605	8	0.9904	1.0000	0.9554	0.9830	0.4666	1.0000	1.0000	0.9690	0.9951	1.0000	0.9623	0.9816	0.8200	0.9940	0.9750	0.9690
201606	7	0.9951	1.0000	0.9623	0.9870	0.8155	0.9856	1.0000	0.9802	0.9913	1.0000	0.9586	0.9808	0.8000	0.9856	0.9700	0.9802
201607	6	0.9909	1.0000	0.9692	0.9823	0.4215	0.9407	1.0000	0.9648	0.9909	1.0000	0.9554	0.9804	0.7700	0.9489	0.9650	0.9648
201608	5	0.9913	1.0000	0.9586	0.9821	0.6489	0.9489	1.0000	0.9680	0.9904	1.0000	0.9554	0.9803	0.7420	0.9407	0.9600	0.9680
201609	4	0.9761	1.0000	0.9456	0.9738	0.7420	0.9319	1.0000	0.9610	0.9761	1.0000	0.9456	0.9738	0.6489	0.9319	0.9500	0.9610
201610	3	0.9653	0.9961	0.9234	0.9689	0.5766	0.8556	0.0000	0.9413	0.9653	0.9961	0.9234	0.9689	0.5766	0.8556	0.9400	0.9413
201611	2	0.9462	0.9831	0.8705	0.9419	0.3369	0.7943	1.0000	0.9090	0.9462	0.9831	0.8705	0.9419	0.3369	0.7943	0.9100	0.9090
201612	1	0.8934	0.9527	0.7420	0.8744	0.0000	0.7482	0.0000	0.8267	0.8934	0.9527	0.7420	0.8744	0.2000	0.7482	0.8300	0.8267
201701	0	0.6768	0.6187	0.2724	0.0950	0.0000	0.1424	0.0000	0.3165	0.6768	0.6187	0.2724	0.0950	0.1000	0.1424	0.3000	0.3165

Dual Eligible Demonstration Project
 Acute Care Cost Analysis
 Trend Analysis

Month	All Counties Combined							Total
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	
2013Q1	0.663	2.691	1.724	1.127	0.914	1.259	0.373	1.108
2013Q2	0.757	4.945	1.376	1.092	0.643	1.212	0.197	1.012
2013Q3	0.721	6.240	1.280	1.062	0.570	1.123	0.705	0.957
2013Q4	0.973	0.057	1.208	1.065	0.610	0.865	0.846	1.049
2014Q1	1.014	0.606	1.012	1.041	0.581	0.890	0.891	1.010
2014Q2	1.008	0.499	0.983	1.022	0.756	0.874	1.354	0.995
2014Q3	1.013	0.589	0.991	1.002	0.753	0.807	0.784	0.990
2014Q4	1.019	15.060	0.937	1.002	1.099	1.057	0.476	0.993
2015Q1	1.040	2.470	0.995	0.991	1.781	1.184	1.096	1.017
2015Q2	1.045	3.804	1.037	0.977	1.514	1.182	0.621	1.033
2015Q3	1.110	5.844	1.056	0.993	3.116	1.389	0.000	1.083
2015Q4	1.178	7.328	0.973	1.039	3.066	1.333	0.000	1.110
2016Q1	1.163	4.128	1.104	1.138	1.531	1.382	0.617	1.148
2016Q2	1.129	5.425	1.038	1.089	2.378	1.456	1.507	1.129
2016Q3	1.064	4.717	1.032	1.080	1.756	1.330	0.422	1.100
2016Q4	0.988	3.174	1.157	1.023	0.512	1.209	0.189	1.056
	-7.5 %	269.6 %	15.4 %	3.8 %	-7.8 %	4.5 %	-26.6 %	1.6 %

Dual Eligible Demonstration Project
 DD Acute Care Rating Analysis
 Selection Adjustment Factor (1)
 Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	59,582		12,205		1,224		73,011	
Dual Demo Clients (3)	56,860		5,695		956		63,511	
Total	116,442		17,900		2,180		136,522	
Estimated Incurred Claims								
STAR+PLUS Clients (2)								
Physician Supplier/Genetics	1,645,126	27.61	1,147,544	94.02	14,005	11.44	2,806,674	38.44
Outpatient Hospital/HHA	3,300	0.06	1,129	0.09	0	0.00	4,429	0.06
Physician Crossover	1,901,641	31.92	626,530	51.33	87,384	71.39	2,615,555	35.82
Outpatient Crossover	1,899,089	31.87	599,100	49.09	51,915	42.41	2,550,104	34.93
Inpatient Hospital	4,566	0.08	0	0.00	0	0.00	4,566	0.06
Inpatient Crossover	190,905	3.20	89,395	7.32	15,010	12.26	295,310	4.04
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	5,644,627	94.74	2,463,697	201.86	168,313	137.51	8,276,637	113.36
Dual Demo Clients (3)								
Physician Supplier/Genetics	1,130,186	19.88	435,726	76.51	7,758	8.12	1,573,671	24.78
Outpatient Hospital/HHA	1,403	0.02	296	0.05	0	0.00	1,699	0.03
Physician Crossover	1,204,485	21.18	237,137	41.64	64,549	67.52	1,506,171	23.72
Outpatient Crossover	1,374,388	24.17	361,874	63.54	34,760	36.36	1,771,022	27.89
Inpatient Hospital	0	0.00	0	0.00	2,480	2.59	2,480	0.04
Inpatient Crossover	71,613	1.26	30,050	5.28	196	0.21	101,859	1.60
Family Planning	150	0.00	0	0.00	0	0.00	150	0.00
Total	3,782,225	66.52	1,065,083	187.02	109,742	114.79	4,957,050	78.05
All Clients								
Physician Supplier/Genetics	2,775,312	23.83	1,583,270	88.45	21,763	9.98	4,380,345	32.09
Outpatient Hospital/HHA	4,703	0.04	1,425	0.08	0	0.00	6,128	0.04
Physician Crossover	3,106,126	26.68	863,667	48.25	151,933	69.69	4,121,725	30.19
Outpatient Crossover	3,273,478	28.11	960,974	53.69	86,674	39.76	4,321,126	31.65
Inpatient Hospital	4,566	0.04	0	0.00	2,480	1.14	7,046	0.05
Inpatient Crossover	262,518	2.25	119,445	6.67	15,206	6.98	397,169	2.91
Family Planning	150	0.00	0	0.00	0	0.00	150	0.00
Total	9,426,852	80.96	3,528,781	197.14	278,055	127.55	13,233,687	96.93
Selection Adjustment Factors								
Physician Supplier/Genetics		0.720		0.814		0.709		0.645
Outpatient Hospital/HHA		0.445		0.561		1.000		0.441
Physician Crossover		0.664		0.811		0.946		0.662
Outpatient Crossover		0.758		1.295		0.857		0.798
Inpatient Hospital		0.000		1.000		1.000		0.624
Inpatient Crossover		0.393		0.720		0.017		0.397
Family Planning		1.000		1.000		1.000		1.000
Total		0.702		0.926		0.835		0.689

Notes:

- (1) By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the Dual Demonstration (DD) capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented on this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
- (2) For purposes of this analysis, STAR+PLUS clients are defined as those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Eligible Demonstration Project
 DD Acute Care Rating Analysis
 Selection Adjustment Factor (1)
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	101,277		20,347		1,421		123,045	
Dual Demo Clients (3)	67,592		6,377		840		74,809	
Total	168,869		26,724		2,261		197,854	
Estimated Incurred Claims								
STAR+PLUS Clients (2)								
Physician Supplier/Genetics	1,807,970	17.85	1,640,080	80.61	17,124	12.05	3,465,174	28.16
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	2,709,966	26.76	938,007	46.10	166,165	116.94	3,814,138	31.00
Outpatient Crossover	3,666,992	36.21	934,629	45.93	106,596	75.01	4,708,216	38.26
Inpatient Hospital	13,210	0.13	5,313	0.26	0	0.00	18,523	0.15
Inpatient Crossover	449,178	4.44	196,473	9.66	16,746	11.78	662,397	5.38
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	8,647,317	85.38	3,714,502	182.56	306,630	215.78	12,668,449	102.96
Dual Demo Clients (3)								
Physician Supplier/Genetics	522,999	7.74	461,003	72.29	6,394	7.61	990,397	13.24
Outpatient Hospital/HHA	0	0.00	34	0.01	0	0.00	34	0.00
Physician Crossover	963,764	14.26	213,018	33.40	49,376	58.78	1,226,158	16.39
Outpatient Crossover	1,125,973	16.66	118,560	18.59	5,475	6.52	1,250,008	16.71
Inpatient Hospital	0	0.00	0	0.00	0	0.00	0	0.00
Inpatient Crossover	111,673	1.65	18,618	2.92	4,866	5.79	135,157	1.81
Family Planning	227	0.00	0	0.00	0	0.00	227	0.00
Total	2,724,637	40.31	811,234	127.21	66,111	78.70	3,601,982	48.15
All Clients								
Physician Supplier/Genetics	2,330,970	13.80	2,101,083	78.62	23,518	10.40	4,455,571	22.52
Outpatient Hospital/HHA	0	0.00	34	0.00	0	0.00	34	0.00
Physician Crossover	3,673,731	21.75	1,151,024	43.07	215,541	95.33	5,040,296	25.47
Outpatient Crossover	4,792,965	28.38	1,053,189	39.41	112,070	49.57	5,958,224	30.11
Inpatient Hospital	13,210	0.08	5,313	0.20	0	0.00	18,523	0.09
Inpatient Crossover	560,851	3.32	215,091	8.05	21,612	9.56	797,555	4.03
Family Planning	227	0.00	0	0.00	0	0.00	227	0.00
Total	11,371,954	67.34	4,525,736	169.35	372,741	164.86	16,270,431	82.23
Selection Adjustment Factors								
Physician Supplier/Genetics		0.433		0.897		0.632		0.470
Outpatient Hospital/HHA		1.000		1.000		1.000		1.000
Physician Crossover		0.533		0.725		0.503		0.529
Outpatient Crossover		0.460		0.405		0.087		0.437
Inpatient Hospital		0.000		0.000		1.000		0.000
Inpatient Crossover		0.373		0.302		0.492		0.336
Family Planning		1.000		1.000		1.000		1.000
Total		0.472		0.697		0.365		0.468

Notes:

- (1) By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the Dual Demonstration (DD) capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented on this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
- (2) For purposes of this analysis, STAR+PLUS clients are defined as those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Eligible Demonstration Project
 DD Acute Care Rating Analysis
 Selection Adjustment Factor (1)
 El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm

Experience Period: 3/1/2014 - 2/28/2015

Member Months

STAR+PLUS Clients (2)	41,632		6,184		500		48,316	
Dual Demo Clients (3)	46,525		3,751		420		50,696	
Total	88,157		9,935		920		99,012	

Estimated Incurred Claims

STAR+PLUS Clients (2)									
Physician Supplier/Genetics	1,670,601	40.13	693,558	112.15	9,804	19.61	2,373,962	49.13	
Outpatient Hospital/HHA	56	0.00	0	0.00	0	0.00	56	0.00	
Physician Crossover	1,423,734	34.20	315,698	51.05	35,371	70.74	1,774,803	36.73	
Outpatient Crossover	1,352,796	32.49	374,113	60.50	13,430	26.86	1,740,340	36.02	
Inpatient Hospital	34,882	0.84	9,722	1.57	0	0.00	44,603	0.92	
Inpatient Crossover	140,805	3.38	36,402	5.89	3,130	6.26	180,337	3.73	
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00	
Total	4,622,874	111.04	1,429,493	231.16	61,734	123.47	6,114,101	126.54	

Dual Demo Clients (3)

Physician Supplier/Genetics	1,317,291	28.31	418,188	111.49	4,143	9.86	1,739,622	34.31
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	950,264	20.42	129,537	34.53	17,137	40.80	1,096,938	21.64
Outpatient Crossover	1,256,427	27.01	223,411	59.56	11,355	27.04	1,491,194	29.41
Inpatient Hospital	0	0.00	4,339	1.16	0	0.00	4,339	0.09
Inpatient Crossover	50,568	1.09	11,940	3.18	1,216	2.90	63,724	1.26
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,574,550	76.83	787,416	209.92	33,851	80.60	4,395,816	86.71

All Clients

Physician Supplier/Genetics	2,987,892	33.89	1,111,746	111.90	13,946	15.16	4,113,584	41.55
Outpatient Hospital/HHA	56	0.00	0	0.00	0	0.00	56	0.00
Physician Crossover	2,373,997	26.93	445,235	44.81	52,508	57.07	2,871,740	29.00
Outpatient Crossover	2,609,224	29.60	597,524	60.14	24,785	26.94	3,231,533	32.64
Inpatient Hospital	34,882	0.40	14,061	1.42	0	0.00	48,942	0.49
Inpatient Crossover	191,373	2.17	48,342	4.87	4,346	4.72	244,061	2.46
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	8,197,424	92.99	2,216,908	223.14	95,585	103.90	10,509,917	106.15

Selection Adjustment Factors

Physician Supplier/Genetics	0.706	0.994	0.503	0.698
Outpatient Hospital/HHA	0.000	1.000	1.000	0.000
Physician Crossover	0.597	0.676	0.577	0.589
Outpatient Crossover	0.831	0.985	1.007	0.817
Inpatient Hospital	0.000	0.736	1.000	0.093
Inpatient Crossover	0.321	0.541	0.463	0.337
Family Planning	1.000	1.000	1.000	1.000
Total	0.692	0.908	0.653	0.685

Notes:

- (1) By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the Dual Demonstration (DD) capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented on this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
- (2) For purposes of this analysis, STAR+PLUS clients are defined as those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Eligible Demonstration Project
 DD Acute Care Rating Analysis
 Selection Adjustment Factor (1)
 Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	133,226		21,528		1,809		156,563	
Dual Demo Clients (3)	80,168		7,815		1,037		89,020	
Total	213,394		29,343		2,846		245,583	
Estimated Incurred Claims								
STAR+PLUS Clients (2)								
Physician Supplier/Genetics	2,059,393	15.46	1,487,566	69.10	19,603	10.84	3,566,561	22.78
Outpatient Hospital/HHA	2,730	0.02	554	0.03	0	0.00	3,284	0.02
Physician Crossover	3,586,579	26.92	1,161,687	53.96	173,502	95.91	4,921,768	31.44
Outpatient Crossover	4,852,667	36.42	1,003,165	46.60	94,118	52.03	5,949,950	38.00
Inpatient Hospital	50,719	0.38	0	0.00	0	0.00	50,719	0.32
Inpatient Crossover	510,169	3.83	171,959	7.99	40,719	22.51	722,846	4.62
Family Planning	220	0.00	0	0.00	0	0.00	220	0.00
Total	11,062,476	83.04	3,824,930	177.67	327,942	181.28	15,215,348	97.18
Dual Demo Clients (3)								
Physician Supplier/Genetics	711,049	8.87	436,038	55.80	5,203	5.02	1,152,291	12.94
Outpatient Hospital/HHA	723	0.01	516	0.07	0	0.00	1,239	0.01
Physician Crossover	1,308,420	16.32	306,859	39.27	61,048	58.87	1,676,328	18.83
Outpatient Crossover	2,174,232	27.12	353,461	45.23	24,487	23.61	2,552,180	28.67
Inpatient Hospital	0	0.00	0	0.00	0	0.00	0	0.00
Inpatient Crossover	128,773	1.61	35,415	4.53	9,674	9.33	173,862	1.95
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,323,197	53.93	1,132,290	144.89	100,413	96.83	5,555,900	62.41
All Clients								
Physician Supplier/Genetics	2,770,442	12.98	1,923,605	65.56	24,806	8.72	4,718,852	19.21
Outpatient Hospital/HHA	3,453	0.02	1,069	0.04	0	0.00	4,523	0.02
Physician Crossover	4,894,998	22.94	1,468,546	50.05	234,551	82.41	6,598,096	26.87
Outpatient Crossover	7,026,899	32.93	1,356,626	46.23	118,605	41.67	8,502,130	34.62
Inpatient Hospital	50,719	0.24	0	0.00	0	0.00	50,719	0.21
Inpatient Crossover	638,941	2.99	207,374	7.07	50,393	17.71	896,708	3.65
Family Planning	220	0.00	0	0.00	0	0.00	220	0.00
Total	15,385,673	72.10	4,957,220	168.94	428,355	150.51	20,771,248	84.58
Selection Adjustment Factors								
Physician Supplier/Genetics		0.574		0.807		0.463		0.568
Outpatient Hospital/HHA		0.440		2.567		1.000		0.663
Physician Crossover		0.606		0.728		0.614		0.599
Outpatient Crossover		0.745		0.971		0.454		0.754
Inpatient Hospital		0.000		1.000		1.000		0.000
Inpatient Crossover		0.419		0.567		0.414		0.423
Family Planning		0.000		1.000		1.000		0.000
Total		0.649		0.815		0.534		0.642

Notes:

- (1) By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the Dual Demonstration (DD) capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented on this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
- (2) For purposes of this analysis, STAR+PLUS clients are defined as those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Eligible Demonstration Project
 DD Acute Care Rating Analysis
 Selection Adjustment Factor (1)
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	111,489		27,271		1,020		139,780	
Dual Demo Clients (3)	78,521		10,376		734		89,631	
Total	190,010		37,647		1,754		229,411	
Estimated Incurred Claims								
STAR+PLUS Clients (2)								
Physician Supplier/Genetics	7,052,945	63.26	4,095,458	150.18	71,664	70.26	11,220,066	80.27
Outpatient Hospital/HHA	68,483	0.61	28,519	1.05	0	0.00	97,002	0.69
Physician Crossover	4,051,988	36.34	1,756,124	64.40	116,445	114.16	5,924,556	42.38
Outpatient Crossover	2,988,280	26.80	1,245,544	45.67	52,972	51.93	4,286,796	30.67
Inpatient Hospital	0	0.00	0	0.00	0	0.00	0	0.00
Inpatient Crossover	301,831	2.71	154,409	5.66	8,600	8.43	464,840	3.33
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	14,463,527	129.73	7,280,053	266.95	249,680	244.78	21,993,261	157.34
Dual Demo Clients (3)								
Physician Supplier/Genetics	2,587,714	32.96	1,173,820	113.13	28,413	38.71	3,789,946	42.28
Outpatient Hospital/HHA	11,271	0.14	5,271	0.51	0	0.00	16,542	0.18
Physician Crossover	1,813,502	23.10	372,209	35.87	39,257	53.48	2,224,967	24.82
Outpatient Crossover	1,223,601	15.58	348,491	33.59	9,392	12.80	1,581,484	17.64
Inpatient Hospital	0	0.00	0	0.00	0	0.00	0	0.00
Inpatient Crossover	56,320	0.72	24,616	2.37	4,275	5.82	85,211	0.95
Family Planning	33	0.00	0	0.00	0	0.00	33	0.00
Total	5,692,440	72.50	1,924,407	185.47	81,336	110.81	7,698,183	85.89
All Clients								
Physician Supplier/Genetics	9,640,659	50.74	5,269,277	139.97	100,077	57.06	15,010,013	65.43
Outpatient Hospital/HHA	79,754	0.42	33,790	0.90	0	0.00	113,544	0.49
Physician Crossover	5,865,490	30.87	2,128,332	56.53	155,702	88.77	8,149,524	35.52
Outpatient Crossover	4,211,881	22.17	1,594,035	42.34	62,364	35.56	5,868,279	25.58
Inpatient Hospital	0	0.00	0	0.00	0	0.00	0	0.00
Inpatient Crossover	358,151	1.88	179,025	4.76	12,875	7.34	550,051	2.40
Family Planning	33	0.00	0	0.00	0	0.00	33	0.00
Total	20,155,967	106.08	9,204,460	244.49	331,017	188.72	29,691,444	129.42
Selection Adjustment Factors								
Physician Supplier/Genetics		0.521		0.753		0.551		0.527
Outpatient Hospital/HHA		0.234		0.486		1.000		0.266
Physician Crossover		0.635		0.557		0.468		0.586
Outpatient Crossover		0.581		0.735		0.246		0.575
Inpatient Hospital		1.000		1.000		1.000		1.000
Inpatient Crossover		0.265		0.419		0.691		0.286
Family Planning		1.000		1.000		1.000		1.000
Total		0.559		0.695		0.453		0.546

Notes:

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Dual Eligible Demonstration Project
 DD Acute Care Rating Analysis
 Selection Adjustment Factor (1)
 Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm

Experience Period: 3/1/2014 - 2/28/2015

Member Months

STAR+PLUS Clients (2)	47,682		10,917		1,117		59,716	
Dual Demo Clients (3)	31,041		3,784		500		35,325	
Total	78,723		14,701		1,617		95,041	

Estimated Incurred Claims

STAR+PLUS Clients (2)								
Physician Supplier/Genetics	624,214	13.09	745,079	68.25	11,147	9.98	1,380,440	23.12
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	1,132,241	23.75	560,648	51.36	79,586	71.25	1,772,476	29.68
Outpatient Crossover	1,592,462	33.40	458,869	42.03	64,227	57.50	2,115,558	35.43
Inpatient Hospital	6,754	0.14	4,883	0.45	0	0.00	11,637	0.19
Inpatient Crossover	225,269	4.72	103,074	9.44	9,370	8.39	337,713	5.66
Family Planning	433	0.01	0	0.00	0	0.00	433	0.01
Total	3,581,373	75.11	1,872,553	171.53	164,330	147.12	5,618,257	94.08

Dual Demo Clients (3)

Physician Supplier/Genetics	243,001	7.83	247,561	65.42	4,592	9.18	495,154	14.02
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	471,932	15.20	137,585	36.36	27,060	54.12	636,578	18.02
Outpatient Crossover	817,214	26.33	138,993	36.73	19,310	38.62	975,517	27.62
Inpatient Hospital	0	0.00	0	0.00	0	0.00	0	0.00
Inpatient Crossover	49,078	1.58	20,293	5.36	6,038	12.08	75,410	2.13
Family Planning	83	0.00	0	0.00	0	0.00	83	0.00
Total	1,581,309	50.94	544,433	143.88	57,000	114.00	2,182,742	61.79

All Clients

Physician Supplier/Genetics	867,216	11.02	992,640	67.52	15,738	9.73	1,875,594	19.73
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	1,604,174	20.38	698,234	47.50	106,646	65.95	2,409,054	25.35
Outpatient Crossover	2,409,677	30.61	597,862	40.67	83,537	51.66	3,091,076	32.52
Inpatient Hospital	6,754	0.09	4,883	0.33	0	0.00	11,637	0.12
Inpatient Crossover	274,347	3.48	123,367	8.39	15,408	9.53	413,123	4.35
Family Planning	515	0.01	0	0.00	0	0.00	515	0.01
Total	5,162,683	65.58	2,416,986	164.41	221,330	136.88	7,800,999	82.08

Selection Adjustment Factors

Physician Supplier/Genetics	0.598	0.959	0.920	0.606
Outpatient Hospital/HHA	1.000	1.000	1.000	1.000
Physician Crossover	0.640	0.708	0.760	0.607
Outpatient Crossover	0.788	0.874	0.672	0.780
Inpatient Hospital	0.000	0.000	1.000	0.000
Inpatient Crossover	0.335	0.568	1.440	0.377
Family Planning	0.294	1.000	1.000	0.323
Total	0.678	0.839	0.775	0.657

Notes:

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Dual Demonstration Project
 Membership Forecast by County and by Rate Group

Month	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
	<u>Bexar</u>				<u>Dallas</u>				<u>El Paso</u>			
201809	5,642	702	796	7,140	5,031	507	1,007	6,544	4,264	540	348	5,152
201810	5,659	704	796	7,159	5,046	508	1,007	6,561	4,277	542	348	5,166
201811	5,656	703	803	7,162	5,043	508	1,016	6,566	4,274	541	351	5,166
201812	5,645	702	807	7,154	5,033	507	1,020	6,560	4,266	540	352	5,159
201901	5,670	705	796	7,172	5,056	509	1,006	6,571	4,285	543	348	5,175
201902	5,674	706	793	7,173	5,059	510	1,002	6,572	4,288	543	346	5,178
201903	5,686	707	787	7,180	5,070	511	996	6,576	4,297	544	344	5,185
201904	5,694	708	783	7,186	5,077	511	990	6,579	4,303	545	342	5,190
201905	5,699	709	786	7,194	5,081	512	994	6,587	4,307	545	343	5,195
201906	5,708	710	789	7,206	5,089	513	997	6,599	4,313	546	345	5,204
201907	5,719	711	794	7,224	5,099	514	1,004	6,617	4,322	547	347	5,216
201908	5,720	712	801	7,233	5,100	514	1,013	6,627	4,323	547	350	5,220
Total	68,171	8,480	9,533	86,183	60,784	6,123	12,053	78,959	51,519	6,525	4,163	62,206
	<u>Harris</u>				<u>Hidalgo</u>				<u>Tarrant</u>			
201809	9,713	708	1,465	11,885	6,597	1,248	463	8,308	2,962	292	762	4,016
201810	9,742	710	1,465	11,917	6,616	1,252	463	8,331	2,970	293	762	4,025
201811	9,736	710	1,478	11,923	6,613	1,251	467	8,331	2,969	293	769	4,030
201812	9,717	708	1,485	11,910	6,600	1,249	469	8,318	2,963	292	772	4,027
201901	9,761	711	1,464	11,937	6,630	1,254	463	8,347	2,976	294	762	4,032
201902	9,768	712	1,459	11,939	6,635	1,255	461	8,351	2,978	294	759	4,031
201903	9,788	713	1,449	11,950	6,648	1,258	458	8,364	2,984	294	753	4,032
201904	9,803	714	1,440	11,957	6,658	1,260	455	8,373	2,989	295	749	4,033
201905	9,810	715	1,446	11,971	6,663	1,261	457	8,381	2,991	295	752	4,039
201906	9,825	716	1,451	11,993	6,673	1,263	459	8,395	2,996	296	755	4,046
201907	9,844	717	1,461	12,023	6,686	1,265	462	8,413	3,002	296	760	4,058
201908	9,847	718	1,474	12,039	6,688	1,266	466	8,420	3,002	296	767	4,066
Total	117,354	8,553	17,538	143,445	79,706	15,082	5,543	100,330	35,782	3,531	9,121	48,434
	<u>Total</u>											
201809	34,208	3,997	4,840	43,045								
201810	34,309	4,009	4,842	43,160								
201811	34,289	4,006	4,883	43,179								
201812	34,224	3,999	4,906	43,128								
201901	34,378	4,017	4,839	43,234								
201902	34,403	4,020	4,820	43,243								
201903	34,472	4,028	4,787	43,287								
201904	34,524	4,034	4,760	43,318								
201905	34,550	4,037	4,779	43,366								
201906	34,605	4,043	4,796	43,444								
201907	34,671	4,051	4,828	43,550								
201908	34,682	4,052	4,872	43,606								
Total	413,316	48,293	57,950	519,559								

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 9/1/2016 - 8/31/2017								
Member Months	61,526		14,042		18,903		94,471	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,387,165	22.55	1,127,652	80.31	125,654	6.65	2,640,470	27.95
Outpatient Hospital/HHA	48,620	0.79	15,485	1.10	0	0.00	64,105	0.68
Physician Crossover	1,935,462	31.46	790,637	56.31	1,150,171	60.85	3,876,270	41.03
Outpatient Crossover	2,014,982	32.75	874,533	62.28	548,767	29.03	3,438,282	36.40
Inpatient Hospital	119,103	1.94	65,051	4.63	66,596	3.52	250,750	2.65
Inpatient Crossover	350,947	5.70	153,075	10.90	208,708	11.04	712,729	7.54
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	5,856,279	95.18	3,026,433	215.53	2,099,895	111.09	10,982,607	116.25
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.702		0.926		0.926			
Projected Rating Period Experience FY2019								
Projected Member Months	68,171		8,480		9,533		86,183	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	1,113,768	16.34	650,917	76.76	60,570	6.35	1,825,254	21.18
Outpatient Hospital/HHA	39,038	0.57	8,938	1.05	0	0.00	47,976	0.56
Physician Crossover	1,554,000	22.80	456,381	53.82	554,423	58.16	2,564,805	29.76
Outpatient Crossover	1,617,848	23.73	504,809	59.53	264,525	27.75	2,387,181	27.70
Inpatient Hospital	95,629	1.40	37,550	4.43	32,102	3.37	165,280	1.92
Inpatient Crossover	281,778	4.13	88,360	10.42	100,605	10.55	470,743	5.46
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,702,060	68.97	1,746,955	206.02	1,012,224	106.19	7,461,239	86.57
Administrative Expenses	372,896	5.47	46,384	5.47	52,143	5.47	471,424	5.47
Projected Total Cost	5,074,957	74.44	1,793,339	211.49	1,064,367	111.66	7,932,663	92.04

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 9/1/2016 - 8/31/2017								
Member Months	109,306		26,318		22,207		157,831	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,847,343	16.90	1,874,590	71.23	122,914	5.53	3,844,848	24.36
Outpatient Hospital/HHA	138,378	1.27	47,312	1.80	0	0.00	185,690	1.18
Physician Crossover	2,779,533	25.43	1,240,356	47.13	1,625,255	73.19	5,645,144	35.77
Outpatient Crossover	3,842,207	35.15	1,259,133	47.84	788,172	35.49	5,889,512	37.32
Inpatient Hospital	89,357	0.82	0	0.00	34,712	1.56	124,069	0.79
Inpatient Crossover	783,561	7.17	378,222	14.37	339,306	15.28	1,501,089	9.51
Family Planning	202	0.00	105	0.00	0	0.00	307	0.00
Total	9,480,581	86.73	4,799,717	182.37	2,910,360	131.06	17,190,658	108.92
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.472		0.697		0.697			
Projected Rating Period Experience FY2019								
Projected Member Months	60,784		6,123		12,053		78,959	
Projected Incurred Claims FY2019								
Physician Supplier/Genetics	500,519	8.23	313,774	51.25	47,998	3.98	862,291	10.92
Outpatient Hospital/HHA	37,492	0.62	7,919	1.29	0	0.00	45,411	0.58
Physician Crossover	753,086	12.39	207,614	33.91	634,660	52.66	1,595,361	20.20
Outpatient Crossover	1,041,007	17.13	210,757	34.42	307,780	25.54	1,559,545	19.75
Inpatient Hospital	24,210	0.40	0	0.00	13,555	1.12	37,765	0.48
Inpatient Crossover	212,298	3.49	63,308	10.34	132,499	10.99	408,105	5.17
Family Planning	55	0.00	18	0.00	0	0.00	72	0.00
Total	2,568,667	42.26	803,391	131.21	1,136,493	94.29	4,508,551	57.10
Administrative Expenses	332,487	5.47	33,491	5.47	65,929	5.47	431,907	5.47
Projected Total Cost	2,901,154	47.73	836,882	136.68	1,202,422	99.76	4,940,458	62.57

Dual Demonstration Project
DD Acute Care Rating Analysis
El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 9/1/2016 - 8/31/2017								
Member Months	33,242		6,159		4,372		43,773	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,272,198	38.27	694,279	112.73	33,341	7.63	1,999,819	45.69
Outpatient Hospital/HHA	99	0.00	0	0.00	0	0.00	99	0.00
Physician Crossover	1,246,177	37.49	312,472	50.73	180,952	41.39	1,739,601	39.74
Outpatient Crossover	1,095,936	32.97	405,448	65.83	122,758	28.08	1,624,141	37.10
Inpatient Hospital	65,026	1.96	9,804	1.59	15,398	3.52	90,228	2.06
Inpatient Crossover	153,269	4.61	56,047	9.10	44,538	10.19	253,853	5.80
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,832,705	115.30	1,478,049	239.98	396,986	90.80	5,707,740	130.39
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.692		0.908		0.908			
Projected Rating Period Experience FY2019								
Projected Member Months	51,519		6,525		4,163		62,206	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	1,408,398	27.34	689,374	105.66	29,757	7.15	2,127,529	34.20
Outpatient Hospital/HHA	110	0.00	0	0.00	0	0.00	110	0.00
Physician Crossover	1,379,591	26.78	310,264	47.55	161,499	38.79	1,851,354	29.76
Outpatient Crossover	1,213,265	23.55	402,583	61.70	109,561	26.32	1,725,409	27.74
Inpatient Hospital	71,988	1.40	9,734	1.49	13,742	3.30	95,465	1.53
Inpatient Crossover	169,677	3.29	55,651	8.53	39,750	9.55	265,078	4.26
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,243,029	82.36	1,467,605	224.93	354,309	85.11	6,064,944	97.50
Administrative Expenses	281,807	5.47	35,690	5.47	22,772	5.47	340,269	5.47
Projected Total Cost	4,524,836	87.83	1,503,295	230.40	377,081	90.58	6,405,213	102.97

Dual Demonstration Project
DD Acute Care Rating Analysis
Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 9/1/2016 - 8/31/2017								
Member Months	156,519		25,970		28,983		211,472	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,582,668	16.50	1,872,464	72.10	186,682	6.44	4,641,814	21.95
Outpatient Hospital/HHA	324,041	2.07	69,925	2.69	377	0.01	394,343	1.86
Physician Crossover	4,489,365	28.68	1,564,512	60.24	1,854,007	63.97	7,907,883	37.39
Outpatient Crossover	5,118,698	32.70	1,155,727	44.50	660,941	22.80	6,935,366	32.80
Inpatient Hospital	59,676	0.38	0	0.00	18,133	0.63	77,809	0.37
Inpatient Crossover	860,717	5.50	311,055	11.98	446,411	15.40	1,618,182	7.65
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	13,435,165	85.84	4,973,682	191.52	3,166,550	109.26	21,575,396	102.02
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.649		0.815		0.815			
Projected Rating Period Experience FY2019								
Projected Member Months	117,354		8,553		17,538		143,445	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	1,297,279	11.05	518,793	60.66	95,033	5.42	1,911,105	13.32
Outpatient Hospital/HHA	162,766	1.39	19,374	2.27	192	0.01	182,332	1.27
Physician Crossover	2,255,016	19.22	433,470	50.68	943,810	53.82	3,632,296	25.32
Outpatient Crossover	2,571,131	21.91	320,211	37.44	336,462	19.19	3,227,804	22.50
Inpatient Hospital	29,975	0.26	0	0.00	9,231	0.53	39,206	0.27
Inpatient Crossover	432,340	3.68	86,182	10.08	227,252	12.96	745,774	5.20
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	6,748,508	57.51	1,378,030	161.12	1,611,979	91.92	9,738,516	67.89
Administrative Expenses	641,929	5.47	46,784	5.47	95,931	5.47	784,644	5.47
Projected Total Cost	7,390,437	62.98	1,424,813	166.59	1,707,910	97.39	10,523,160	73.36

Dual Demonstration Project
DD Acute Care Rating Analysis
Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 9/1/2016 - 8/31/2017								
Member Months	112,809		39,186		8,237		160,232	
Estimated Incurred Claims								
Physician Supplier/Genetics	7,513,705	66.61	5,921,066	151.10	413,309	50.18	13,848,080	86.43
Outpatient Hospital/HHA	1,371,692	12.16	597,152	15.24	1,285	0.16	1,970,129	12.30
Physician Crossover	4,109,580	36.43	2,271,964	57.98	712,187	86.46	7,093,731	44.27
Outpatient Crossover	2,565,501	22.74	1,757,898	44.86	218,818	26.57	4,542,218	28.35
Inpatient Hospital	9,218	0.08	3,997	0.10	0	0.00	13,215	0.08
Inpatient Crossover	661,256	5.86	455,836	11.63	143,262	17.39	1,260,354	7.87
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	16,230,952	143.88	11,007,913	280.91	1,488,860	180.75	28,727,726	179.29
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.559		0.695		0.695			
Projected Rating Period Experience FY2019								
Projected Member Months	79,706		15,082		5,543		100,330	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	3,063,379	38.43	1,634,898	108.40	199,520	36.00	4,897,797	48.82
Outpatient Hospital/HHA	559,246	7.02	164,883	10.93	620	0.11	724,750	7.22
Physician Crossover	1,675,498	21.02	627,324	41.60	343,801	62.03	2,646,624	26.38
Outpatient Crossover	1,045,969	13.12	485,383	32.18	105,632	19.06	1,636,984	16.32
Inpatient Hospital	3,758	0.05	1,104	0.07	0	0.00	4,862	0.05
Inpatient Crossover	269,598	3.38	125,863	8.35	69,158	12.48	464,619	4.63
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	6,617,449	83.02	3,039,455	201.53	718,732	129.68	10,375,636	103.41
Administrative Expenses	435,992	5.47	82,497	5.47	30,318	5.47	548,806	5.47
Projected Total Cost	7,053,441	88.49	3,121,952	207.00	749,049	135.15	10,924,442	108.88

Dual Demonstration Project
DD Acute Care Rating Analysis
Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 9/1/2016 - 8/31/2017								
Member Months	56,421		11,928		24,928		93,277	
Estimated Incurred Claims								
Physician Supplier/Genetics	865,323	15.34	832,107	69.76	156,418	6.27	1,853,849	19.87
Outpatient Hospital/HHA	14,423	0.26	3,382	0.28	0	0.00	17,806	0.19
Physician Crossover	1,451,184	25.72	595,974	49.96	1,275,830	51.18	3,322,988	35.62
Outpatient Crossover	1,973,210	34.97	500,084	41.93	488,876	19.61	2,962,169	31.76
Inpatient Hospital	153,737	2.72	47,639	3.99	5,965	0.24	207,341	2.22
Inpatient Crossover	363,840	6.45	164,551	13.80	274,242	11.00	802,633	8.60
Family Planning	256	0.00	0	0.00	0	0.00	256	0.00
Total	4,821,974	85.46	2,143,738	179.72	2,201,330	88.31	9,167,042	98.28
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.678		0.839		0.839			
Projected Rating Period Experience FY2019								
Projected Member Months	35,782		3,531		9,121		48,434	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	384,078	10.73	213,332	60.42	49,569	5.43	646,979	13.36
Outpatient Hospital/HHA	6,402	0.18	867	0.25	0	0.00	7,269	0.15
Physician Crossover	644,115	18.00	152,793	43.27	404,315	44.33	1,201,223	24.80
Outpatient Crossover	875,819	24.48	128,209	36.31	154,926	16.98	1,158,954	23.93
Inpatient Hospital	68,237	1.91	12,214	3.46	1,890	0.21	82,341	1.70
Inpatient Crossover	161,492	4.51	42,187	11.95	86,908	9.53	290,587	6.00
Family Planning	114	0.00	0	0.00	0	0.00	114	0.00
Total	2,140,256	59.81	549,601	155.65	697,609	76.48	3,387,466	69.94
Administrative Expenses	195,728	5.47	19,314	5.47	49,894	5.47	264,936	5.47
Projected Total Cost	2,335,984	65.28	568,916	161.12	747,503	81.95	3,652,402	75.41

Dual Demonstration Project
DD Acute Care Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2019 Member Months								
Bexar	68,171	8,480	9,533	86,183				
Dallas	60,784	6,123	12,053	78,959				
El Paso	51,519	6,525	4,163	62,206				
Harris	117,354	8,553	17,538	143,445				
Hidalgo	79,706	15,082	5,543	100,330				
Tarrant	35,782	3,531	9,121	48,434				
Total	413,316	48,293	57,950	519,559				
FY2018 Capitation Rates (prior to contractual savings factor)					FY2019 Capitation Based on Current Rates			
Bexar	73.49	211.03	107.72	90.809	5,009,898	1,789,474	1,026,851	7,826,223
Dallas	45.55	135.48	97.79	60.498	2,768,700	829,505	1,178,648	4,776,853
El Paso	86.78	219.56	82.83	100.443	4,470,787	1,432,552	344,827	6,248,166
Harris	58.90	159.14	91.45	68.856	6,912,179	1,361,090	1,603,818	9,877,088
Hidalgo	81.89	195.42	111.94	100.616	6,527,126	2,947,260	620,433	10,094,819
Tarrant	63.69	162.16	80.70	74.072	2,278,955	572,582	736,102	3,587,640
Total	67.666	184.966	95.093	81.628	27,967,645	8,932,464	5,510,680	42,410,789
FY2019 Capitation Rates (prior to contractual savings factor)					FY2019 Capitation Amounts			
Bexar	74.44	211.49	111.66	92.044	5,074,957	1,793,339	1,064,367	7,932,663
Dallas	47.73	136.68	99.76	62.570	2,901,154	836,882	1,202,422	4,940,458
El Paso	87.83	230.40	90.58	102.967	4,524,836	1,503,295	377,081	6,405,213
Harris	62.98	166.59	97.39	73.360	7,390,437	1,424,813	1,707,910	10,523,160
Hidalgo	88.49	207.00	135.15	108.885	7,053,441	3,121,952	749,049	10,924,442
Tarrant	65.28	161.12	81.95	75.409	2,335,984	568,916	747,503	3,652,402
Total	70.844	191.524	100.920	85.415	29,280,808	9,249,197	5,848,332	44,378,338
FY2019 Rate Increase								
Bexar	1.3 %	0.2 %	3.7 %	1.4 %				
Dallas	4.8 %	0.9 %	2.0 %	3.4 %				
El Paso	1.2 %	4.9 %	9.4 %	2.5 %				
Harris	6.9 %	4.7 %	6.5 %	6.5 %				
Hidalgo	8.1 %	5.9 %	20.7 %	8.2 %				
Tarrant	2.5 %	-0.6 %	1.5 %	1.8 %				
Total	4.7 %	3.5 %	6.1 %	4.6 %				

Dual Demonstration Project
 Pharmacy Cost Analysis
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	STAR+PLUS					Total		STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal			FFS	OCC	HCBS	NH	subtotal	
201501	7,105	34,438	12,248	60	46,746	53,851	1.000	7,105	34,438	12,248	60	46,746	53,851
201502	7,264	30,163	9,315	347	39,825	47,090	1.000	7,264	30,163	9,315	347	39,825	47,090
201503	4,858	25,887	8,376	952	35,216	40,074	1.000	4,858	25,887	8,376	952	35,216	40,074
201504	4,508	27,391	7,725	1,423	36,538	41,047	1.000	4,508	27,391	7,725	1,423	36,538	41,047
201505	4,155	20,792	9,062	1,504	31,359	35,514	1.000	4,155	20,792	9,062	1,504	31,359	35,514
201506	6,001	19,151	8,170	2,337	29,658	35,658	1.000	6,001	19,151	8,170	2,337	29,658	35,658
201507	4,842	19,046	6,731	2,827	28,604	33,446	1.000	4,842	19,046	6,731	2,827	28,604	33,446
201508	4,304	20,636	4,702	814	26,152	30,456	1.000	4,304	20,636	4,702	814	26,152	30,456
201509	4,188	17,097	3,712	745	21,554	25,741	1.000	4,188	17,097	3,712	745	21,554	25,741
201510	4,591	14,840	4,685	639	20,165	24,755	1.000	4,591	14,840	4,685	639	20,165	24,755
201511	3,961	15,688	3,517	877	20,083	24,043	1.000	3,961	15,688	3,517	877	20,083	24,043
201512	4,558	19,403	7,052	939	27,394	31,953	1.000	4,558	19,403	7,052	939	27,394	31,953
201601	4,475	18,105	7,168	645	25,918	30,393	1.000	4,475	18,105	7,168	645	25,918	30,393
201602	3,915	20,888	8,389	705	29,982	33,897	1.000	3,915	20,888	8,389	705	29,982	33,897
201603	4,678	19,082	6,657	1,011	26,751	31,429	1.000	4,678	19,082	6,657	1,011	26,751	31,429
201604	4,268	22,485	7,027	687	30,199	34,467	1.000	4,268	22,485	7,027	687	30,199	34,467
201605	5,626	23,017	6,823	608	30,448	36,073	1.000	5,626	23,017	6,823	608	30,448	36,073
201606	8,042	22,518	7,288	844	30,650	38,692	1.000	8,042	22,518	7,288	844	30,650	38,692
201607	8,272	20,586	6,535	1,188	28,309	36,582	1.000	8,272	20,586	6,535	1,188	28,309	36,582
201608	7,515	21,447	6,836	997	29,279	36,794	1.000	7,515	21,447	6,836	997	29,279	36,794
201609	7,355	17,319	9,160	934	27,414	34,769	1.000	7,355	17,319	9,160	934	27,414	34,769
201610	7,416	21,974	8,057	3,745	33,776	41,192	1.000	7,416	21,974	8,057	3,745	33,776	41,192
201611	8,054	16,123	7,501	4,180	27,804	35,858	1.000	8,054	16,123	7,501	4,180	27,804	35,858
201612	8,086	16,612	7,312	988	24,912	32,999	1.000	8,086	16,612	7,312	988	24,912	32,999
201701	11,462	20,742	6,450	813	28,004	39,467	1.000	11,462	20,742	6,450	813	28,004	39,467
201702	10,287	19,044	7,741	1,728	28,513	38,799	1.000	10,287	19,044	7,741	1,728	28,513	38,799
201703	10,338	23,013	6,149	802	29,964	40,302	1.000	10,338	23,013	6,149	802	29,964	40,302
201704	9,881	18,974	6,373	615	25,961	35,843	1.000	9,881	18,974	6,373	615	25,961	35,843
201705	13,114	15,989	6,275	615	22,879	35,994	1.000	13,114	15,989	6,275	615	22,879	35,994
201706	8,169	9,621	6,584	540	16,744	24,913	1.000	8,169	9,621	6,584	540	16,744	24,913
201707	9,776	12,055	4,979	419	17,453	27,229	1.000	9,776	12,055	4,979	419	17,453	27,229

Dual Demonstration Project
 Pharmacy Cost Analysis
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	FFS	STAR+PLUS				Total		FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal				OCC	HCBS	NH	subtotal	
201708	10,403	10,573	5,935	550	17,058	27,461	1.000	10,403	10,573	5,935	550	17,058	27,461
201709	7,987	12,435	6,577	1,018	20,029	28,016	1.000	7,987	12,435	6,577	1,018	20,029	28,016
201710	7,503	12,903	6,768	1,106	20,777	28,280	1.000	7,503	12,903	6,768	1,106	20,777	28,280
201711	8,363	11,976	4,915	1,575	18,465	26,828	1.000	8,363	11,976	4,915	1,575	18,465	26,828
201712	6,734	16,263	11,933	3,643	31,839	38,573	1.000	6,734	16,263	11,933	3,643	31,839	38,573
FY2015	73,492	322,186	98,716	10,655	431,557	505,048		73,492	322,186	98,716	10,655	431,557	505,048
FY2016	64,088	235,155	75,689	9,887	320,731	384,819		64,088	235,155	75,689	9,887	320,731	384,819
FY2017	114,342	202,039	82,515	15,929	300,483	414,825		114,342	202,039	82,515	15,929	300,483	414,825
CY2015	60,335	264,533	85,296	13,464	363,293	423,629		60,335	264,533	85,296	13,464	363,293	423,629
CY2016	77,702	240,155	88,753	16,533	345,442	423,144		77,702	240,155	88,753	16,533	345,442	423,144
CY2017	114,016	183,587	80,677	13,423	277,687	391,704		114,016	183,587	80,677	13,423	277,687	391,704
2015Q1	19,228	90,489	29,939	1,359	121,787	141,015		19,228	90,489	29,939	1,359	121,787	141,015
2015Q2	14,664	67,334	24,957	5,264	97,555	112,219		14,664	67,334	24,957	5,264	97,555	112,219
2015Q3	13,333	56,779	15,145	4,386	76,310	89,643		13,333	56,779	15,145	4,386	76,310	89,643
2015Q4	13,110	49,931	15,255	2,456	67,642	80,751		13,110	49,931	15,255	2,456	67,642	80,751
2016Q1	13,068	58,075	22,214	2,362	82,651	95,719		13,068	58,075	22,214	2,362	82,651	95,719
2016Q2	17,936	68,020	21,138	2,138	91,296	109,231		17,936	68,020	21,138	2,138	91,296	109,231
2016Q3	23,142	59,352	22,531	3,120	85,003	108,145		23,142	59,352	22,531	3,120	85,003	108,145
2016Q4	23,556	54,709	22,871	8,913	86,493	110,049		23,556	54,709	22,871	8,913	86,493	110,049
2017Q1	32,087	62,799	20,340	3,343	86,481	118,568		32,087	62,799	20,340	3,343	86,481	118,568
2017Q2	31,164	44,584	19,231	1,770	65,585	96,750		31,164	44,584	19,231	1,770	65,585	96,750
2017Q3	28,165	35,063	17,490	1,986	54,540	82,705		28,165	35,063	17,490	1,986	54,540	82,705
2017Q4	22,599	41,142	23,616	6,324	71,082	93,681		22,599	41,142	23,616	6,324	71,082	93,681

Dual Demonstration Project
 Pharmacy Cost Analysis
 Trend Analysis - All Counties Combined

Month	FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal	
201209	1.103	1.256	1.168	0.573	1.235	1.192
201210	1.289	1.420	1.407	0.414	1.408	1.380
201211	1.054	1.298	1.187	1.214	1.289	1.220
201212	1.027	1.288	1.032	0.846	1.217	1.181
201301	0.537	1.267	0.778	0.229	1.157	1.001
201302	0.439	1.012	0.846	0.565	0.971	0.883
201303	0.510	1.341	1.434	0.367	1.351	1.134
201304	0.470	1.652	1.237	3.663	1.578	1.263
201305	0.416	1.176	0.835	0.779	1.106	0.947
201306	0.422	0.874	0.932	0.533	0.881	0.785
201307	0.428	0.922	0.824	0.095	0.894	0.796
201308	0.347	0.801	0.799	0.412	0.797	0.699
201309	0.400	0.817	0.636	2.599	0.795	0.707
201310	0.382	0.788	0.564	1.779	0.754	0.672
201311	0.364	0.730	0.574	0.225	0.704	0.632
201312	0.415	0.838	0.699	0.593	0.816	0.732
201401	0.667	0.850	0.968	1.266	0.868	0.827
201402	0.869	0.824	0.804	0.677	0.831	0.821
201403	0.771	0.816	0.774	1.564	0.812	0.791
201404	0.784	0.794	0.822	0.304	0.797	0.777
201405	0.928	0.831	0.777	0.439	0.824	0.816
201406	0.977	0.924	0.940	2.696	0.937	0.922
201407	1.067	1.001	1.014	1.297	1.005	0.993
201408	0.887	0.941	1.058	0.653	0.963	0.934
201409	0.830	0.873	1.339	0.905	0.948	0.924
201410	0.849	0.844	1.309	1.066	0.916	0.899
201411	0.946	0.932	1.033	1.824	0.949	0.934
201412	1.044	1.177	1.114	0.951	1.168	1.140
201501	1.011	0.856	1.004	0.503	0.885	0.888
201502	1.048	0.965	1.055	0.562	0.957	0.969
201503	1.235	0.983	0.980	0.242	0.872	0.959
201504	1.404	0.876	0.981	0.634	0.803	0.904
201505	1.227	0.852	1.070	0.926	0.787	0.873
201506	1.639	0.899	0.882	0.175	0.782	0.898
201507	1.133	0.833	0.831	0.581	0.726	0.800
201508	1.553	1.045	0.865	0.239	0.864	0.968
201509	1.568	1.182	0.838	0.169	0.972	1.073
201510	1.541	1.094	0.847	0.198	0.976	1.076
201511	1.582	1.087	0.914	0.597	0.968	1.077
201512	1.406	0.954	0.868	0.841	0.856	0.953
201601	1.405	1.117	0.861	1.201	0.968	1.062
201602	1.250	1.325	1.165	1.615	1.224	1.277
201603	1.213	1.361	1.092	1.600	1.341	1.310
201604	1.037	1.300	0.954	1.060	1.250	1.214
201605	1.153	1.433	1.249	0.714	1.424	1.384
201606	1.307	1.543	1.287	0.671	1.517	1.485

Dual Demonstration Project
 Pharmacy Cost Analysis
 Trend Analysis - All Counties Combined

Month	FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal	
201607	1.382	1.172	1.144	1.047	1.222	1.241
201608	1.463	1.083	1.218	1.481	1.180	1.216
201609	1.445	0.935	1.287	0.958	1.026	1.076
201610	1.262	1.012	1.051	1.564	0.991	1.027
201611	1.330	0.971	1.381	1.092	1.026	1.064
201612	1.315	0.767	1.131	0.838	0.818	0.869
201701	1.582	0.964	1.097	1.170	0.994	1.060
201702	1.703	0.815	0.958	0.636	0.833	0.908
201703	1.183	0.901	1.067	1.145	0.936	0.962
201704	1.655	0.843	0.895	0.722	0.846	0.931
201705	1.496	0.837	0.834	0.995	0.836	0.901
201706	0.864	0.657	0.861	0.935	0.702	0.724
201707	1.062	0.907	0.833	0.478	0.871	0.897
201708	1.102	0.871	0.927	0.510	0.870	0.902
201709	1.163	0.983	0.926	0.614	0.970	0.997
201710	1.223	0.957	1.167	0.525	0.998	1.027
201711	1.376	0.951	1.131	0.754	1.006	1.052
201712	0.928	1.081	1.279	1.429	1.171	1.142
FY2012	1.075	0.959	1.036	1.491	0.974	1.016
FY2013	0.666	1.178	1.038	0.463	1.146	1.032
FY2014	0.606	0.838	0.778	0.989	0.833	0.786
FY2015	1.073	0.934	1.035	0.364	0.894	0.936
FY2016	1.440	1.198	1.020	1.021	1.127	1.179
FY2017	1.296	0.866	1.010	0.895	0.889	0.935
2013Q1	0.496	1.237	1.040	0.381	1.192	1.007
2013Q2	0.436	1.187	0.982	1.084	1.149	0.979
2013Q3	0.390	0.845	0.751	0.458	0.828	0.733
2013Q4	0.387	0.784	0.610	0.724	0.757	0.677
2014Q1	0.757	0.831	0.834	1.103	0.837	0.813
2014Q2	0.892	0.846	0.843	0.928	0.848	0.834
2014Q3	0.935	0.940	1.124	0.838	0.973	0.952
2014Q4	0.942	0.985	1.154	1.195	1.013	0.992
2015Q1	1.069	0.929	1.011	0.360	0.898	0.936
2015Q2	1.424	0.875	0.978	0.338	0.792	0.892
2015Q3	1.383	1.005	0.844	0.256	0.845	0.937
2015Q4	1.506	1.037	0.871	0.398	0.928	1.030
2016Q1	1.320	1.265	1.028	1.636	1.171	1.212
2016Q2	1.177	1.427	1.152	0.802	1.395	1.361
2016Q3	1.430	1.060	1.218	1.140	1.141	1.177
2016Q4	1.302	0.906	1.175	1.111	0.937	0.980
2017Q1	1.476	0.890	1.039	0.925	0.917	0.973
2017Q2	1.263	0.773	0.861	0.869	0.790	0.844
2017Q3	1.108	0.919	0.896	0.530	0.902	0.930
2017Q4	1.182	0.994	1.192	0.845	1.056	1.072

Dual Eligible Demonstration Project
 DD Pharmacy Rating Analysis
 Selection Adjustment Factor (1)
 Bexar County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	59,582		12,205		1,224		73,011	
Dual Demo Clients (3)	56,860		5,695		956		63,511	
Total	116,442		17,900		2,180		136,522	
Estimated Incurred Pharmacy Claims								
STAR+PLUS Clients (2)	239,688	4.02	84,328	6.91	4,138	3.38	328,154	4.49
Dual Demo Clients (3)	159,595	2.81	25,532	4.48	1,547	1.62	186,674	2.94
Total	399,283	3.43	109,859	6.14	5,685	2.61	514,827	3.77
Selection Adjustment Factors		0.698		0.649		0.478		0.654

Notes:

- (1) By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the Dual Demonstration (DD) capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented on this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
- (2) For purposes of this analysis, STAR+PLUS clients are those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Eligible Demonstration Project
 DD Pharmacy Rating Analysis
 Selection Adjustment Factor (1)
 Dallas County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	101,277		20,347		1,421		123,045	
Dual Demo Clients (3)	67,592		6,377		840		74,809	
Total	168,869		26,724		2,261		197,854	
Estimated Incurred Pharmacy Claims								
STAR+PLUS Clients (2)	329,967	3.26	64,414	3.17	2,541	1.79	396,923	3.23
Dual Demo Clients (3)	201,338	2.98	11,977	1.88	1,098	1.31	214,413	2.87
Total	531,305	3.15	76,391	2.86	3,639	1.61	611,335	3.09
Selection Adjustment Factors		0.914		0.593		0.731		0.888

Notes:

- (1) By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the Dual Demonstration (DD) capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented on this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
- (2) For purposes of this analysis, STAR+PLUS clients are defined as those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Eligible Demonstration Project
 DD Pharmacy Rating Analysis
 Selection Adjustment Factor (1)
 El Paso County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	41,632		6,184		500		48,316	
Dual Demo Clients (3)	46,525		3,751		420		50,696	
Total	88,157		9,935		920		99,012	
Estimated Incurred Pharmacy Claims								
STAR+PLUS Clients (2)	62,907	1.51	32,446	5.25	231	0.46	95,584	1.98
Dual Demo Clients (3)	51,432	1.11	10,138	2.70	281	0.67	61,851	1.22
Total	114,339	1.30	42,584	4.29	512	0.56	157,435	1.59
Selection Adjustment Factors		0.732		0.515		1.449		0.617

Notes:

- (1) By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the Dual Demonstration (DD) capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented on this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
- (2) For purposes of this analysis, STAR+PLUS clients are defined as those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Eligible Demonstration Project
 DD Pharmacy Rating Analysis
 Selection Adjustment Factor (1)
 Harris County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	133,226		21,528		1,809		156,563	
Dual Demo Clients (3)	80,168		7,815		1,037		89,020	
Total	213,394		29,343		2,846		245,583	
Estimated Incurred Pharmacy Claims								
STAR+PLUS Clients (2)	637,267	4.78	116,412	5.41	1,053	0.58	754,732	4.82
Dual Demo Clients (3)	242,232	3.02	53,613	6.86	4,091	3.94	299,935	3.37
Total	879,499	4.12	170,025	5.79	5,144	1.81	1,054,667	4.29
Selection Adjustment Factors		0.632		1.269		6.776		0.699

Notes:

- (1) By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the Dual Demonstration (DD) capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented on this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
- (2) For purposes of this analysis, STAR+PLUS clients are defined as those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Eligible Demonstration Project
 DD Pharmacy Rating Analysis
 Selection Adjustment Factor (1)
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	111,489		27,271		1,020		139,780	
Dual Demo Clients (3)	78,521		10,376		734		89,631	
Total	190,010		37,647		1,754		229,411	
Estimated Incurred Pharmacy Claims								
STAR+PLUS Clients (2)	388,763	3.49	138,800	5.09	535	0.52	528,098	3.78
Dual Demo Clients (3)	156,994	2.00	41,090	3.96	420	0.57	198,505	2.21
Total	545,757	2.87	179,890	4.78	955	0.54	726,603	3.17
Selection Adjustment Factors		0.573		0.778		1.093		0.586

Notes:

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- (2) For purposes of this analysis, STAR+PLUS clients are defined as those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Eligible Demonstration Project
 DD Pharmacy Rating Analysis
 Selection Adjustment Factor (1)
 Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	47,682		10,917		1,117		59,716	
Dual Demo Clients (3)	31,041		3,784		500		35,325	
Total	78,723		14,701		1,617		95,041	
Estimated Incurred Pharmacy Claims								
STAR+PLUS Clients (2)	296,364	6.22	72,027	6.60	6,876	6.16	375,267	6.28
Dual Demo Clients (3)	228,053	7.35	16,428	4.34	897	1.79	245,379	6.95
Total	524,417	6.66	88,455	6.02	7,774	4.81	620,646	6.53
Selection Adjustment Factors		1.182		0.658		0.292		1.105

Notes:

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- (2) For purposes of this analysis, STAR+PLUS clients are defined as those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Eligible Demonstration Project
 DD Pharmacy Rating Analysis
 Selection Adjustment Factor (1)
 All DD Counties Combined

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	494,888		98,452		7,091		600,431	
Dual Demo Clients (3)	360,707		37,798		4,487		402,992	
Total	855,595		136,250		11,578		1,003,423	
Estimated Incurred Pharmacy Claims								
STAR+PLUS Clients (2)	1,954,956	3.95	508,427	5.16	15,375	2.17	2,478,758	4.13
Dual Demo Clients (3)	1,039,644	2.88	158,777	4.20	8,334	1.86	1,206,756	2.99
Total	2,994,600	3.50	667,205	4.90	23,709	2.05	3,685,514	3.67
Selection Adjustment Factors		0.730		0.813		0.857		0.725

Notes:

- (1) By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the Dual Demonstration (DD) capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented on this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
- (2) For purposes of this analysis, STAR+PLUS clients are defined as those enrolled in STAR+PLUS during the experience period and not included in the Dual Demo category described below.
- (3) For purposes of this analysis, Dual Demo clients are defined as those clients who were enrolled in the DD program at any time during the period 9/2015 through 8/2016.

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Bexar County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: 9/1/2016 - 8/31/2017								
Member Months	61,526		14,042		18,903		94,471	
Estimated Incurred Claims	202,039	3.28	82,515	5.88	15,929	0.84	300,483	3.18
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1,000		1,000		1,000			
Selection Adjustment	0.730		0.813		0.813			
Projected Rating Period Experience FY2019								
Projected Member Months	68,171		8,480		9,533		86,183	
Projected Incurred Claims	173,370	2.54	42,978	5.07	6,928	0.73	223,277	2.59
Administrative Expenses	19,770	0.29	2,459	0.29	2,764	0.29	24,993	0.29
Projected Total Cost	193,140	2.83	45,437	5.36	9,693	1.02	248,270	2.88

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Dallas County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: 9/1/2016 - 8/31/2017								
Member Months	109,306		26,318		22,207		157,831	
Estimated Incurred Claims	444,651	4.07	90,494	3.44	17,998	0.81	553,143	3.50
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.730		0.813		0.813			
Projected Rating Period Experience FY2019								
Projected Member Months	60,784		6,123		12,053		78,959	
Projected Incurred Claims	191,496	3.15	18,158	2.97	8,425	0.70	218,080	2.76
Administrative Expenses	17,627	0.29	1,776	0.29	3,495	0.29	22,898	0.29
Projected Total Cost	209,124	3.44	19,934	3.26	11,921	0.99	240,978	3.05

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 El Paso County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: 9/1/2016 - 8/31/2017								
Member Months	33,242		6,159		4,372		43,773	
Estimated Incurred Claims	39,695	1.19	17,987	2.92	4,691	1.07	62,372	1.42
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1,000		1,000		1,000			
Selection Adjustment	0.730		0.813		0.813			
Projected Rating Period Experience FY2019								
Projected Member Months	51,519		6,525		4,163		62,206	
Projected Incurred Claims	47,644	0.92	16,435	2.52	3,852	0.93	67,931	1.09
Administrative Expenses	14,940	0.29	1,892	0.29	1,207	0.29	18,040	0.29
Projected Total Cost	62,584	1.21	18,327	2.81	5,060	1.22	85,971	1.38

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Harris County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: 9/1/2016 - 8/31/2017								
Member Months	156,519		25,970		28,983		211,472	
Estimated Incurred Claims	389,092	2.49	130,875	5.04	15,385	0.53	535,352	2.53
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1,000		1,000		1,000			
Selection Adjustment	0.730		0.813		0.813			
Projected Rating Period Experience FY2019								
Projected Member Months	117,354		8,553		17,538		143,445	
Projected Incurred Claims	225,935	1.93	37,176	4.35	8,029	0.46	271,139	1.89
Administrative Expenses	34,033	0.29	2,480	0.29	5,086	0.29	41,599	0.29
Projected Total Cost	259,967	2.22	39,656	4.64	13,115	0.75	312,739	2.18

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Hidalgo County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: 9/1/2016 - 8/31/2017								
Member Months	112,809		39,186		8,237		160,232	
Estimated Incurred Claims	434,125	3.85	236,747	6.04	4,966	0.60	675,838	4.22
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1,000		1,000		1,000			
Selection Adjustment	0.730		0.813		0.813			
Projected Rating Period Experience FY2019								
Projected Member Months	79,706		15,082		5,543		100,330	
Projected Incurred Claims	237,553	2.98	78,590	5.21	2,882	0.52	319,025	3.18
Administrative Expenses	23,115	0.29	4,374	0.29	1,607	0.29	29,096	0.29
Projected Total Cost	260,667	3.27	82,964	5.50	4,489	0.81	348,120	3.47

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Tarrant County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: 9/1/2016 - 8/31/2017								
Member Months	56,421		11,928		24,928		93,277	
Estimated Incurred Claims	345,743	6.13	47,227	3.96	25,271	1.01	418,241	4.48
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1,000		1,000		1,000			
Selection Adjustment	0.730		0.813		0.813			
Projected Rating Period Experience FY2019								
Projected Member Months	35,782		3,531		9,121		48,434	
Projected Incurred Claims	169,814	4.75	12,058	3.42	7,976	0.87	189,848	3.92
Administrative Expenses	10,377	0.29	1,024	0.29	2,645	0.29	14,046	0.29
Projected Total Cost	180,191	5.04	13,082	3.71	10,621	1.16	203,894	4.21

Dual Demonstration Project
DD Pharmacy Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2019 Member Months								
Bexar	68,171	8,480	9,533	86,183				
Dallas	60,784	6,123	12,053	78,959				
El Paso	51,519	6,525	4,163	62,206				
Harris	117,354	8,553	17,538	143,445				
Hidalgo	79,706	15,082	5,543	100,330				
Tarrant	35,782	3,531	9,121	48,434				
Total	413,316	48,293	57,950	519,559				
FY2018 Capitation Rates (prior to contractual savings factor)					FY2019 Capitation Based on Current Rates			
Bexar	3.28	5.08	3.16	3.444	223,601	43,077	30,123	296,801
Dallas	2.50	2.59	2.18	2.458	151,959	15,858	26,275	194,092
El Paso	1.54	3.11	0.73	1.650	79,339	20,292	3,039	102,669
Harris	4.28	5.17	2.25	4.085	502,277	44,218	39,460	585,955
Hidalgo	2.59	4.69	0.77	2.805	206,439	70,733	4,268	281,439
Tarrant	6.08	6.12	5.24	5.925	217,555	21,610	47,796	286,961
Total	3.342	4.468	2.605	3.364	1,381,170	215,787	150,961	1,747,918
FY2019 Capitation Rates (prior to contractual savings factor)					FY2019 Capitation Amounts			
Bexar	2.83	5.36	1.02	2.881	193,140	45,437	9,693	248,270
Dallas	3.44	3.26	0.99	3.052	209,124	19,934	11,921	240,978
El Paso	1.21	2.81	1.22	1.382	62,584	18,327	5,060	85,971
Harris	2.22	4.64	0.75	2.180	259,967	39,656	13,115	312,739
Hidalgo	3.27	5.50	0.81	3.470	260,667	82,964	4,489	348,120
Tarrant	5.04	3.71	1.16	4.210	180,191	13,082	10,621	203,894
Total	2.820	4.543	0.947	2.772	1,165,673	219,400	54,898	1,439,972
FY2019 Rate Increase								
Bexar	-13.6 %	5.5 %	-67.8 %	-16.4 %				
Dallas	37.6 %	25.7 %	-54.6 %	24.2 %				
El Paso	-21.1 %	-9.7 %	66.5 %	-16.3 %				
Harris	-48.2 %	-10.3 %	-66.8 %	-46.6 %				
Hidalgo	26.3 %	17.3 %	5.2 %	23.7 %				
Tarrant	-17.2 %	-39.5 %	-77.8 %	-28.9 %				
Total	-15.6 %	1.7 %	-63.6 %	-17.6 %				

Dual Eligible Demonstration Project
 DD Rating Analysis Summary
 Monthly Medicaid Capitation Rates
 Effective for the Period: 9/1/2018 - 8/31/2019

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Base Rates LTSS Services			Base Rates Acute Care Services		
Bexar	Amerigroup	\$ 371.16	\$ 2,216.48	\$ 4,093.08	\$ 74.44	\$ 211.49	\$ 111.66
	Molina	381.99	1,989.07	4,093.08	74.44	\$ 211.49	111.66
	Superior	411.06	2,133.21	4,093.08	74.44	\$ 211.49	111.66
Dallas	Molina	340.98	1,778.00	4,037.53	47.73	136.68	99.76
	Superior	274.19	1,637.09	4,037.53	47.73	136.68	99.76
El Paso	Amerigroup	451.04	1,979.35	4,201.59	87.83	230.40	90.58
	Molina	544.61	2,011.03	4,201.59	87.83	230.40	90.58
Harris	Amerigroup	271.30	2,085.77	3,954.73	62.98	166.59	97.39
	Molina	320.05	1,949.75	3,954.73	62.98	166.59	97.39
	United	286.08	1,983.79	3,954.73	62.98	166.59	97.39
Hidalgo	Health Spring	587.73	2,389.54	4,497.00	88.49	207.00	135.15
	Molina	828.08	2,370.56	4,497.00	88.49	207.00	135.15
	Superior	988.54	2,422.61	4,497.00	88.49	207.00	135.15
Tarrant	Amerigroup	244.48	1,848.47	3,826.12	65.28	161.12	81.95
		Base Rates Pharmacy Services			Base Rates All Services		
Bexar	Amerigroup	\$ 2.83	\$ 5.36	\$ 1.02	\$ 448.43	\$ 2,433.33	\$ 4,205.76
	Molina	2.83	5.36	1.02	459.26	2,205.92	4,205.76
	Superior	2.83	5.36	1.02	488.33	2,350.05	4,205.76
Dallas	Molina	3.44	3.26	0.99	392.15	1,917.94	4,138.28
	Superior	3.44	3.26	0.99	325.36	1,777.03	4,138.28
El Paso	Amerigroup	1.21	2.81	1.22	540.08	2,212.56	4,293.38
	Molina	1.21	2.81	1.22	633.66	2,244.24	4,293.38
Harris	Amerigroup	2.22	4.64	0.75	336.49	2,257.00	4,052.87
	Molina	2.22	4.64	0.75	385.24	2,120.98	4,052.87
	United	2.22	4.64	0.75	351.27	2,155.02	4,052.87
Hidalgo	Health Spring	3.27	5.50	0.81	679.50	2,602.04	4,632.96
	Molina	3.27	5.50	0.81	919.85	2,583.06	4,632.96
	Superior	3.27	5.50	0.81	1,080.30	2,635.11	4,632.96
Tarrant	Amerigroup	5.04	3.71	1.16	314.80	2,013.30	3,909.23
		Dual Demonstration Savings Assumption:			5.50 %	5.50 %	5.50 %

Dual Eligible Demonstration Project
 DD Rating Analysis Summary
 Monthly Medicaid Capitation Rates
 Effective for the Period: 9/1/2018 - 8/31/2019

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Quality Incentive Payment Program Nursing Facilities Add-On*			Final Rates All Services		
Bexar	Amerigroup			\$ 630.85	\$ 423.77	\$ 2,299.49	\$ 4,605.29
	Molina			630.85	434.00	2,084.59	4,605.29
	Superior			630.85	461.48	2,220.80	4,605.29
Dallas	Molina			647.63	370.58	1,812.46	4,558.31
	Superior			647.63	307.46	1,679.29	4,558.31
El Paso	Amerigroup			109.32	510.38	2,090.87	4,166.56
	Molina			109.32	598.81	2,120.81	4,166.56
Harris	Amerigroup			552.42	317.98	2,132.86	4,382.38
	Molina			552.42	364.06	2,004.32	4,382.38
	United			552.42	331.95	2,036.49	4,382.38
Hidalgo	Health Spring			700.93	642.13	2,458.93	5,079.08
	Molina			700.93	869.26	2,440.99	5,079.08
	Superior			700.93	1,020.89	2,490.18	5,079.08
Tarrant	Amerigroup			674.41	297.49	1,902.57	4,368.63
		Current Rates All Services			Rate Increase		
Bexar	Amerigroup	\$ 415.74	\$ 2,269.69	\$ 4,724.62	1.9 %	1.3 %	-2.5 %
	Molina	386.37	1,914.93	4,724.62	12.3 %	8.9 %	-2.5 %
	Superior	441.36	2,073.76	4,724.62	4.6 %	7.1 %	-2.5 %
Dallas	Molina	324.13	1,702.36	4,675.95	14.3 %	6.5 %	-2.5 %
	Superior	299.58	1,683.14	4,675.95	2.6 %	-0.2 %	-2.5 %
El Paso	Amerigroup	497.17	1,919.69	4,363.50	2.7 %	8.9 %	-4.5 %
	Molina	515.44	2,035.71	4,363.50	16.2 %	4.2 %	-4.5 %
Harris	Amerigroup	315.90	1,864.92	4,549.59	0.7 %	14.4 %	-3.7 %
	Molina	286.59	1,868.58	4,549.59	27.0 %	7.3 %	-3.7 %
	United	300.31	1,923.04	4,549.59	10.5 %	5.9 %	-3.7 %
Hidalgo	Health Spring	715.57	2,275.05	4,986.91	-10.3 %	8.1 %	1.8 %
	Molina	816.78	2,283.23	4,986.91	6.4 %	6.9 %	1.8 %
	Superior	983.18	2,274.11	4,986.91	3.8 %	9.5 %	1.8 %
Tarrant	Amerigroup	261.20	1,778.52	4,483.64	13.9 %	7.0 %	-2.6 %

* The Quality Incentive Payment Program for Qualified Nursing Facilities Add-On is not subject to the Dual Demonstration savings factor.