

**STATE OF TEXAS
MEDICAID MANAGED CARE
RATE SETTING
DUAL ELIGIBLES INTEGRATED CARE
DEMONSTRATION PROJECT
STATE FISCAL YEAR 2020**

Prepared for:

Texas Health and Human Services Commission

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

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Rudd and Wisdom, Inc.

July 9, 2019

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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 FY2020 (September 1, 2019 through August 31, 2020) 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 2012 through December 2018. 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 2018. 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 dual-eligible member for the period September 2012 through January 2019. 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 2019 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 January 2019 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 2018. The claims data was provided by HHSC and included (i) client ID, (ii) month of service, (iii) claim type and (iv) amount paid.
- FY2018 acuity risk adjustment analysis provided by HHSC for the LTSS component for each Dual Demonstration health plan.
- HHSC provided the overall savings assumptions (5.50%) to be included in the Dual Demonstration capitation rates for the period September 1, 2019 through August 31, 2020.

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 FY2020 (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, 2019 through August 31, 2020).

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 clients

III. LTSS Rating

The FY2020 Medicaid LTSS component of the Dual Demonstration capitation rates was determined using the same methodology as that for the past two years. The beginning point is the LTSS claims cost for STAR+PLUS dual-eligible members in the applicable service areas. We then apply a member selection factor (described below) to adjust the STAR+PLUS claims cost to a Dual Demonstration basis. An administrative fee provision, risk margin and taxes were then added using the same formula as that used for STAR+PLUS.

Member Selection

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. For the FY2020 rate setting project, we expanded this analysis to include additional years of experience through CY2017. We then compared the average cost of the two groups by service area to develop a set of LTSS member selection factors. This analysis was used to determine the ratio of LTSS average claims cost for Dual Demonstration clients to that for STAR+PLUS clients.

Exhibit 1 presents the LTSS member selection 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 member selection factors for each service area and risk group.

The analysis includes four separate experience periods as noted below.

- March 1, 2014 through February 28, 2015
- March 1, 2015 through December 31, 2015
- January 1, 2016 through December 31, 2016
- January 1, 2017 through December 31, 2017

For each experience period, the STAR+PLUS dual-eligible population in each service area was categorized into (i) those members that would move to Dual Demonstration in the following period and (ii) those members that would remain in STAR+PLUS. Additional information regarding the selection criteria is included in the notes section of Exhibit 1.

The LTSS claims experience for each of these members was then compiled by service area and risk group. Exhibit 1 presents a summary of the results for each of the four experience periods. The last section of Exhibit 1 presents a summary of the four experience periods and the calculation of a set of overall, weighted-average member selection factors.

The member selection factors for the OCC risk group are significantly less than 1.0 for virtually all experience periods and service areas. Based on this analysis it is our opinion that the average LTSS cost for the OCC population is significantly less for Dual Demonstration members than for their STAR+PLUS counterparts and that the resulting set of member

selection factors (from Exhibit 1) are appropriate to use in this rate setting analysis. That is not the case for both the HCBS and nursing facility members. In both instances, the resulting acuity factors are near 1.0 for all service areas. As a result, we have selected a member selection factor of 1.0 for HCBS and nursing facility members in all Dual Demonstration service areas.

Community Rates

Exhibit 2 presents the calculation of Dual Demonstration LTSS community claims cost rates. The LTSS member selection 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 2020 and dated July 9, 2019.

Exhibit 3 presents the derivation of the FY2020 LTSS community rates for each service area. The projected FY2020 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 relative health status of the population enrolled in each Dual Demonstration MMP. Prior to FY2018, no risk adjustment model was 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 LTSS risk adjustment model. The workgroup analyzed available LTSS data and publicly available models and developed a preliminary model which was first applied in FY2018 and was updated for FY2019. The long-term care risk adjustment factors have been given 100% credibility for FY2020.

Risk Adjustment

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 2020 and dated July 9, 2019.

Exhibit 5 presents the application of the budget-neutral, risk adjustment methodology to the community rates and the resulting FY2020 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 Medicaid acute care component of the Dual Demonstration rates, historical enrollment and claims experience was accumulated for the period September 2010 through December 2018 (the experience period) for FFS and STAR+PLUS members in each STAR+PLUS service area served by the Dual Demonstration project. A list was developed of all dual-eligible members who satisfied the eligibility criteria (described in Section III above) during the experience period. 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.

Claims Experience

For each of the dual-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 service area, program and risk group. Exhibit 7 presents a summary of the historical claims information for Bexar Service Area members. These amounts are claims incurred in the month indicated and paid through January, 2019.

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, 2018 and January 31, 2019.

We compared the incurred and paid-to-date claims through January 31, 2018 and January 31, 2019, respectively, for the incurral period July 2016 through December 2018. 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."

Please note that 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, HCBS or nursing facility and, therefore, we are unable to assign their experience to the appropriate risk group.

Please also note that our base period analysis includes all dual-eligible members who satisfy the Dual Demonstration eligibility rules in the entire service, rather than just the individual Dual Demonstration county as was the case in previous years. This change was made in order to make it easier to identify and exclude Medicare Part C participants.

Trend Assumptions

Exhibit 9 presents historical claims cost trend rates for dual-eligible members in all service areas except those served by the Dual Demonstration program. Because of the significant variance in the experience by type of service, we selected a single trend assumption for each risk group that applies to all acute care services. The selected trend assumptions were developed by taking 1/6 of the FY2016 trend plus 2/6 of the FY2017 trend plus 3/6 of the FY2018 trend.

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 FY2018 low of \$0.72 pmpm and a high of \$131 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 FY2020 Dual Demonstration rate setting is FY2018. Currently, approximately 26% of dual-eligible members in the selected counties have elected to participate in Dual Demonstration. As a result, the remaining FFS population may not be representative of the overall cost of dual-eligibles in the service areas.

As described above in the LTSS section, HHSC has conducted an analysis of STAR+PLUS experience separated by (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 a set of acute care member selection factors. This analysis was used to determine the ratio of acute care average claims cost for Dual Demonstration clients to that for STAR+PLUS clients. Exhibit 10 presents the member selection model used to derive the Dual Demonstration acute care claims cost rates.

The analysis includes four separate experience periods. For each experience period, the STAR+PLUS dual-eligible population in each service area was categorized into (i) those members that would move to Dual Demonstration in the following period and (ii) those

members that would remain in STAR+PLUS. Additional information regarding the selection criteria is included in the notes section of Exhibit 10.

The acute care claims experience for each of these members was then compiled by service area and risk group. Exhibit 10 presents a summary of the results for each of the four experience periods. The last section of Exhibit 10 presents a summary of the four experience periods and the calculation of a set of overall, weighted-average member selection factors.

The member selection factors for both the OCC and HCBS risk group are significantly less than 1.0 for virtually all service areas and experience periods. Based on this analysis it is our opinion that the average LTSS cost for these populations is significantly less for Dual Demonstration members than for their STAR+PLUS counterparts and that the resulting set of member selection factors (from Exhibit 10) are appropriate to use in this rate setting analysis. That is not the case for nursing facility members whose resulting acuity factors vary significantly by year. As a result, we have selected a member selection factor of 1.0 for nursing facility members in all Dual Demonstration service areas.

Enrollment Projection

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

Administrative Expenses

The Medicaid acute care rating model includes a provision for administrative expenses of \$2.92 per member per month (pmpm). This estimate was provided by HHSC and is the estimated current per-capita cost to administer services for dual-eligible members under the state's TMHP contract.

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 3% 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.

V. Pharmacy Rating

Enrollment Experience

For the Medicaid pharmacy component of the Dual Demonstration rates, historical enrollment and claims experience was accumulated for the period September 2010 through December 2018 (the experience period) for FFS and STAR+PLUS members in each STAR+PLUS service area served by the Dual Demonstration project. A list was developed of all dual-eligible members who satisfied the eligibility criteria described above during the experience period. 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.

Claims Experience

For each of the dual-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 Service area dual-eligible members. These amounts are claims incurred in the month indicated and paid through January 2019.

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.

Please note that 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, HCBS or nursing facility and, therefore, we are unable to assign their experience to the appropriate risk group.

Please also note that our base period analysis includes all dual-eligible members who satisfy the Dual Demonstration eligibility rules in the entire service, rather than just the individual Dual Demonstration county as was the case in previous years. This change was made in order to make it easier to identify and exclude Medicare Part C participants.

Trend Assumptions

Exhibit 15 presents the historical pharmacy trend experience for Dual Demonstration-eligible members in all service areas except those served by the Dual Demonstration program. 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 FY2020 Dual Demonstration rate setting is FY2018. Currently, approximately 26% of dual-eligible members in the selected counties have elected to participate in Dual Demonstration. As a result, the remaining FFS population may not be representative of the overall cost of dual-eligibles in the service areas.

As described above under Section III for LTSS services and Section IV for acute care services, HHSC has conducted an analysis of STAR+PLUS experience separated by (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 a set of pharmacy member selection factors. This analysis was used to determine the ratio of pharmacy average claims cost for Dual Demonstration clients to that for STAR+PLUS clients. Exhibit 16 presents the member selection model used to derive the Dual Demonstration pharmacy claims cost rates.

The analysis includes four separate experience periods. For each experience period, the STAR+PLUS dual-eligible population in each service area was categorized into (i) those members that would move to Dual Demonstration in the following period and (ii) those members that would remain in STAR+PLUS. Additional information regarding the selection criteria is included in the notes section of Exhibit 16.

The acute care claims experience for each of these members was then compiled by service area and risk group. Exhibit 16 presents a summary of the results for each of the four experience periods. The last section of Exhibit 16 presents a summary of the four experience

periods and the calculation of a set of overall, weighted-average member selection factors. As a result of small claims sample size, we set the member selection factor for each individual county at the all-county average for the OCC risk groups and 1.0 for HCBS and nursing facility members.

Enrollment Projection

Exhibit 11 presents the projected Dual Demonstration enrollment by county, risk group and month. HHS 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.

VI. Summary

Exhibit 19 presents a summary of the capitation rates for Medicaid services for the Dual Demonstration project effective for FY2020. 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 2020.

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.

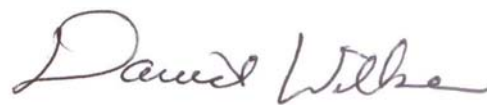
Rudd and Wisdom, Inc. has been retained by the Texas Health and Human Services Commission (HHSC) to assist in the development of their rate-setting methodology, assumptions and resulting capitation rates and to provide the actuarial certification required under Centers for Medicare and Medicaid Services (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, 2019 through August 31, 2020.

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 2019-2020 Medicaid Managed Care Rate Development Guide, dated March 2019.

Section I. Medicaid Managed Care Rates

1. General Information

A. Rate Development Standards

- i. Rates are for the period September 1, 2019 through August 31, 2020 (FY2020).
- 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) FY2020.
(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.
- ix. Acknowledged.

B. Appropriate Documentation

- i. Acknowledged.
- ii. Acknowledged.
- iii. Acknowledged.
- iv. (a) See Exhibit 19 for a comparison of FY2020 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.

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
 - (a) Acknowledged.
 - (b) See Section VI for a description of the QIPP program. Additional information regarding the approved payment arrangement is presented in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2020 and dated July 9, 2019.

- ii. Appropriate Documentation
See Section VI for a description of the QIPP program. Additional information regarding the approved payment arrangement is presented in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2020 and dated July 9, 2019.

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.

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 are 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 2020.
 - ii. The base capitation rates for the LTSS component of the Dual Demonstration are 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 2020.
 - iii. The base capitation rates for the LTSS component of the Dual Demonstration are 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 2020.

Section III. New Adult Group Capitation Rates

This section is not applicable to Texas.

Dual Demonstration FY2020 Rate Setting
 Selection Analysis
 Notes

By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the DD acute care 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 in 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.

3/2014 - 2/2015 Experience Study

1. 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 satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
 - enrolled in STAR+PLUS for at least one month during the period 3/2015 - 2/2016
 - not enrolled in DD during the period 3/2015 - 2/2016
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
 - enrolled in DD for at least three months during the period 3/2015 - 2/2016
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

3/2015 - 12/2015 Experience Study

1. This analysis includes enrollment and claims experience during the period 3/1/2015 through 12/31/2015 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2015 - 12/2015
 - enrolled in STAR+PLUS for at least one month during CY2016
 - not enrolled in DD during CY2016
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2015 - 12/2015
 - enrolled in DD for at least three months during CY2016
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

CY2016 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2016 through 12/31/2016 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2016
 - enrolled in STAR+PLUS for at least one month during CY2017
 - not enrolled in DD during CY2017
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2016
 - enrolled in DD for at least three months during CY2017
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2020 Rate Setting
Selection Analysis
Notes

CY2017 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2017 through 12/31/2017 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2017
 - enrolled in STAR+PLUS for at least one month during CY2018
 - not enrolled in DD during CY2018
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2017
 - enrolled in DD for at least three months during CY2018
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2014 through 2/2015

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	138,050	39,923,338	289.19	21,276	32,424,734	1,524.01	1,216	60,417	49.68	160,542	72,408,489	451.03
Dallas	166,403	39,397,906	236.76	26,949	36,671,744	1,360.78	1,290	79,659	61.75	194,642	76,149,309	391.23
El Paso	95,073	34,012,685	357.75	7,968	12,271,369	1,540.08	306	40,347	131.85	103,347	46,324,401	448.24
Harris	313,137	71,836,834	229.41	36,517	52,489,483	1,437.40	1,972	119,817	60.76	351,626	124,446,134	353.92
Hidalgo	353,108	278,149,066	787.72	73,359	127,527,896	1,738.41	2,209	210,113	95.12	428,676	405,887,075	946.84
Tarrant	101,776	15,914,076	156.36	18,411	24,038,502	1,305.66	1,087	37,930	34.89	121,274	39,990,508	329.75
Total	1,167,547	479,233,904	410.46	184,480	285,423,729	1,547.18	8,080	548,283	67.86	1,360,107	765,205,916	562.61
Dual Demo												
Bexar	86,324	21,174,814	245.29	8,030	12,208,121	1,520.31	687	18,829	27.41	95,041	33,401,764	351.45
Dallas	80,814	13,677,955	169.25	5,702	7,761,428	1,361.18	463	13,925	30.08	86,979	21,453,308	246.65
El Paso	66,801	20,341,179	304.50	5,167	8,146,047	1,576.55	320	22,555	70.49	72,288	28,509,781	394.39
Harris	163,584	26,078,714	159.42	11,115	15,150,250	1,363.05	656	10,477	15.97	175,355	41,239,441	235.18
Hidalgo	94,544	60,503,250	639.95	10,740	18,181,828	1,692.91	559	31,310	56.01	105,843	78,716,388	743.71
Tarrant	43,807	4,812,662	109.86	4,494	6,071,193	1,350.96	328	4,654	14.19	48,629	10,888,509	223.91
Total	535,874	146,588,574	273.55	45,248	67,518,867	1,492.20	3,013	101,751	33.77	584,135	214,209,192	366.71
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.848			0.998			0.552			
Dallas			0.715			1.000			0.487			
El Paso			0.851			1.024			0.535			
Harris			0.695			0.948			0.263			
Hidalgo			0.812			0.974			0.589			
Tarrant			0.703			1.035			0.407			
Total			0.666			0.964			0.498			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2015 through 12/2015

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	115,682	34,363,237	297.05	18,612	28,525,107	1,532.62	18,602	62,656,474	3,368.27	152,896	125,544,818	821.11
Dallas	143,262	38,564,487	269.19	23,607	33,317,148	1,411.32	28,857	97,363,241	3,373.99	195,726	169,244,876	864.70
El Paso	79,299	29,869,027	376.66	6,913	10,892,042	1,575.59	2,475	9,166,524	3,703.65	88,687	49,927,593	562.96
Harris	270,150	67,973,614	251.61	31,920	49,078,546	1,537.55	34,435	116,829,581	3,392.76	336,505	233,881,741	695.03
Hidalgo	287,004	228,683,971	796.80	69,632	126,083,865	1,810.72	15,616	57,416,585	3,676.78	372,252	412,184,421	1,107.27
Tarrant	93,493	19,338,654	206.85	15,489	21,114,334	1,363.18	30,304	105,315,286	3,475.29	139,286	145,768,275	1,046.54
Total	988,890	418,792,989	423.50	166,173	269,011,042	1,618.86	130,289	448,747,692	3,444.25	1,285,352	1,136,551,723	884.23
Dual Demo												
Bexar	4,649	1,121,291	241.19	375	589,388	1,571.70	1,242	4,560,629	3,672.00	6,266	6,271,308	1,000.85
Dallas	4,587	856,123	186.64	318	360,699	1,134.27	1,615	5,600,017	3,467.50	6,520	6,816,839	1,045.53
El Paso	3,139	1,041,598	331.82	269	451,600	1,678.81	354	1,399,434	3,953.20	3,762	2,892,631	768.91
Harris	7,048	1,091,904	154.92	406	538,416	1,326.15	1,571	5,806,201	3,695.86	9,025	7,436,521	823.99
Hidalgo	6,169	3,819,242	619.10	692	1,304,810	1,885.56	428	1,700,868	3,973.99	7,289	6,824,920	936.33
Tarrant	2,250	469,974	208.88	260	382,634	1,471.67	823	3,350,510	4,071.09	3,333	4,203,117	1,261.06
Total	27,842	8,400,131	301.71	2,320	3,627,548	1,563.60	6,033	22,417,658	3,715.84	36,195	34,445,337	951.66
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.812			1.026			1.090			
Dallas			0.693			0.804			1.028			
El Paso			0.881			1.066			1.067			
Harris			0.616			0.863			1.089			
Hidalgo			0.777			1.041			1.081			
Tarrant			1.010			1.080			1.171			
Total			0.712			0.966			1.079			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 1/2016 through 12/2016

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	153,569	46,630,022	303.64	26,005	41,437,239	1,593.43	24,026	84,397,779	3,512.77	203,600	172,465,040	847.08
Dallas	198,472	55,912,824	281.72	34,395	50,504,677	1,468.37	36,052	126,885,465	3,519.51	268,919	233,302,966	867.56
El Paso	110,151	44,782,162	406.55	10,190	16,301,645	1,599.77	2,767	9,891,296	3,574.74	123,108	70,975,102	576.53
Harris	388,974	101,215,734	260.21	45,864	76,516,915	1,668.34	43,853	150,486,933	3,431.62	478,691	328,219,582	685.66
Hidalgo	363,527	303,223,866	834.12	96,143	185,835,695	1,932.91	18,939	72,194,200	3,811.93	478,609	561,253,761	1,172.68
Tarrant	123,389	24,896,055	201.77	19,534	28,016,578	1,434.25	37,216	126,584,618	3,401.35	180,139	179,497,251	996.44
Total	1,338,082	576,660,663	430.96	232,131	398,612,749	1,717.19	162,853	570,440,291	3,502.79	1,733,066	1,545,713,703	891.90
Dual Demo												
Bexar	13,946	3,013,647	216.09	1,486	2,464,365	1,658.39	3,488	12,667,859	3,631.84	18,920	18,145,871	959.08
Dallas	14,471	2,779,057	192.04	1,525	2,095,711	1,374.24	4,139	14,794,140	3,574.33	20,135	19,668,908	976.85
El Paso	9,215	2,748,807	298.30	933	1,509,899	1,618.33	1,497	6,014,239	4,017.53	11,645	10,272,946	882.18
Harris	31,421	4,802,491	152.84	2,381	3,149,293	1,322.68	6,064	22,064,742	3,638.64	39,866	30,016,527	752.94
Hidalgo	11,143	8,481,254	761.13	2,454	4,455,062	1,815.43	1,016	4,235,001	4,168.31	14,613	17,171,316	1,175.07
Tarrant	9,062	1,035,058	114.22	861	1,051,872	1,221.69	3,136	10,526,815	3,356.77	13,059	12,613,745	965.90
Total	89,258	22,860,314	256.12	9,640	14,726,201	1,527.61	19,340	70,302,797	3,635.10	118,238	107,889,312	912.48
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.712			1.041			1.034			
Dallas			0.682			0.936			1.016			
El Paso			0.734			1.012			1.124			
Harris			0.587			0.793			1.060			
Hidalgo			0.912			0.939			1.093			
Tarrant			0.566			0.852			0.987			
Total			0.594			0.890			1.038			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 1/2017 through 12/2017

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	159,229	49,629,190	311.68	27,409	45,839,712	1,672.43	24,139	86,649,704	3,589.61	210,777	182,118,606	864.03
Dallas	204,114	60,257,561	295.22	37,946	55,947,300	1,474.39	37,435	134,417,646	3,590.69	279,495	250,622,507	896.70
El Paso	117,674	51,475,592	437.44	11,118	18,609,823	1,673.85	3,301	11,879,223	3,598.67	132,093	81,964,637	620.51
Harris	409,959	113,934,897	277.92	46,445	82,173,449	1,769.26	44,776	151,690,262	3,387.76	501,180	347,798,608	693.96
Hidalgo	360,758	305,571,317	847.03	101,684	208,403,454	2,049.52	19,588	76,539,862	3,907.49	482,030	590,514,633	1,225.06
Tarrant	130,702	28,736,401	219.86	20,097	29,601,926	1,472.95	37,933	125,690,287	3,313.48	188,732	184,028,614	975.08
Total	1,382,436	609,604,958	440.96	244,699	440,575,664	1,800.48	167,172	586,866,985	3,510.56	1,794,307	1,637,047,606	912.36
Dual Demo												
Bexar	4,858	1,174,558	241.78	789	1,123,214	1,423.59	1,532	5,585,392	3,645.82	7,179	7,883,163	1,098.09
Dallas	7,147	1,252,186	175.20	810	949,489	1,172.21	2,219	7,753,999	3,494.37	10,176	9,955,675	978.35
El Paso	3,035	802,748	264.50	404	621,505	1,538.38	450	1,701,210	3,780.47	3,889	3,125,462	803.67
Harris	11,541	1,795,340	155.56	703	1,060,364	1,508.34	2,673	9,388,333	3,512.28	14,917	12,244,036	820.81
Hidalgo	7,207	4,313,110	598.46	1,750	3,357,253	1,918.43	653	2,755,897	4,220.36	9,610	10,426,261	1,084.94
Tarrant	3,517	545,590	155.13	394	565,758	1,435.93	1,378	4,459,439	3,236.17	5,289	5,570,787	1,053.28
Total	37,305	9,883,531	264.94	4,850	7,677,582	1,583.01	8,905	31,644,271	3,553.54	51,060	49,205,384	963.68
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.776			0.851			1.016			
Dallas			0.593			0.795			0.973			
El Paso			0.605			0.919			1.051			
Harris			0.560			0.853			1.037			
Hidalgo			0.707			0.936			1.080			
Tarrant			0.706			0.975			0.977			
Total			0.601			0.879			1.012			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2014 through 12/2017

	3/2014 - 2/2015 Experience				3/2015 - 12/2015 Experience				1/2016 - 12/2016 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)												
Bexar County	86,324	8,030	687	95,041	4,649	375	1,242	6,266	13,946	1,486	3,488	18,920
Dallas County	80,814	5,702	463	86,979	4,587	318	1,615	6,520	14,471	1,525	4,139	20,135
El Paso County	66,801	5,167	320	72,288	3,139	269	354	3,762	9,215	933	1,497	11,645
Harris County	163,584	11,115	656	175,355	7,048	406	1,571	9,025	31,421	2,381	6,064	39,866
Hidalgo County	94,544	10,740	559	105,843	6,169	692	428	7,289	11,143	2,454	1,016	14,613
Tarrant County	43,807	4,494	328	48,629	2,250	260	823	3,333	9,062	861	3,136	13,059
Total	535,874	45,248	3,013	584,135	27,842	2,320	6,033	36,195	89,258	9,640	19,340	118,238
Acuity Factor (2)												
Bexar County	0.848	0.998	0.552		0.812	1.026	1.090		0.712	1.041	1.034	
Dallas County	0.715	1.000	0.487		0.693	0.804	1.028		0.682	0.936	1.016	
El Paso County	0.851	1.024	0.535		0.881	1.066	1.067		0.734	1.012	1.124	
Harris County	0.695	0.948	0.263		0.616	0.863	1.089		0.587	0.793	1.060	
Hidalgo County	0.812	0.974	0.589		0.777	1.041	1.081		0.912	0.939	1.093	
Tarrant County	0.703	1.035	0.407		1.010	1.080	1.171		0.566	0.852	0.987	
Total (3)												

Notes:

- (1) Equals the number of Dual Demo clients in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the ratio of the LTSS claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (3) Weighted average based on the number of Dual Demo clients.

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2014 through 12/2017

	1/2017 - 12/2017 Experience				Combined 3/2014 - 12/2017 Experience (3)			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)								
Bexar County	4,858	789	1,532	7,179	109,777	10,680	6,949	127,406
Dallas County	7,147	810	2,219	10,176	107,019	8,355	8,436	123,810
El Paso County	3,035	404	450	3,889	82,190	6,773	2,621	91,584
Harris County	11,541	703	2,673	14,917	213,594	14,605	10,964	239,163
Hidalgo County	7,207	1,750	653	9,610	119,063	15,636	2,656	137,355
Tarrant County	3,517	394	1,378	5,289	58,636	6,009	5,665	70,310
Total	37,305	4,850	8,905	51,060	690,279	62,058	37,291	789,628

Acuity Factor (2)

Bexar County	0.776	0.851	1.016	0.826	0.994	0.992
Dallas County	0.593	0.795	0.973	0.701	0.961	0.978
El Paso County	0.605	0.919	1.051	0.830	1.017	1.032
Harris County	0.560	0.853	1.037	0.669	0.916	1.011
Hidalgo County	0.707	0.936	1.080	0.814	0.967	0.982
Tarrant County	0.706	0.975	0.977	0.693	1.007	0.978
Total (3)				0.745	0.968	0.994

Notes:

- (1) Equals the number of Dual Demo clients in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the ratio of the LTSS claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (3) Weighted average based on the number of Dual Demo clients.

Dual Eligible Demonstration Project
 FY2020 Rate Setting
 LTSS Services

	<u>Bexar</u>	<u>Dallas</u>	<u>El Paso</u>	<u>Harris</u>	<u>Hidalgo</u>	<u>Tarrant</u>
FY2020 STAR+PLUS Claims Cost Rates for LTSS Services						
OCC Dual Eligible Members	384.41	359.53	520.80	359.95	948.27	288.24
HCBS Dual Eligible Members	1,923.56	1,735.62	1,984.57	2,114.90	2,354.79	1,725.77
NF Dual Eligible Members	3,865.07	3,839.52	3,857.25	3,742.95	4,259.67	3,639.34
Dual Demonstration Selection Adjustment Factors						
OCC Dual Eligible Members	0.826	0.701	0.830	0.669	0.814	0.693
HCBS Dual Eligible Members	1.000	1.000	1.000	1.000	1.000	1.000
NF Dual Eligible Members	1.000	1.000	1.000	1.000	1.000	1.000
FY2020 Dual Demonstration Claims Cost Rates for LTSS Services						
OCC Dual Eligible Members	317.53	252.03	432.26	240.81	771.89	199.75
HCBS Dual Eligible Members	1,923.56	1,735.62	1,984.57	2,114.90	2,354.79	1,725.77
NF Dual Eligible Members	3,865.07	3,839.52	3,857.25	3,742.95	4,259.67	3,639.34

Dual Eligible Demonstration Project
 FY2020 Rate Setting - LTSS Services
 Bexar County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</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>
Projected FY2020 Member Months	57,612		8,268		7,836		73,716	
Projected FY2020 LTSS Claims	18,293,347	317.53	15,903,965	1,923.56	30,286,670	3,865.07	64,483,982	874.76
Administrative Expenses								
Fixed Amount	1,094,628	19.00	157,092	19.00	148,884	19.00	1,400,604	19.00
Percentage of Premium	1,228,658	5.75%	1,017,674	5.75%	1,928,453	5.75%	4,174,786	5.75%
Total	2,323,286	40.33	1,174,766	142.09	2,077,337	265.10	5,575,390	75.63
Risk Margin	373,939	1.75%	309,727	1.75%	586,921	1.75%	1,270,587	1.75%
Premium Tax	373,939	1.75%	309,727	1.75%	586,921	1.75%	1,270,587	1.75%
Maintenance Tax	3,457	0.06	496	0.06	470	0.06	4,423	0.06
Projected Total LTSS Cost*	21,367,969	370.89	17,698,681	2,140.62	33,538,318	4,280.03	72,604,968	984.93

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2020 Rate Setting - LTSS Services
 Dallas County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</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>
Projected FY2020 Member Months	55,140		5,988		8,856		69,984	
Projected FY2020 LTSS Claims	13,897,117	252.03	10,392,903	1,735.62	34,002,810	3,839.52	58,292,829	832.95
Administrative Expenses								
Fixed Amount	1,047,660	19.00	113,772	19.00	168,264	19.00	1,329,696	19.00
Percentage of Premium	947,124	5.75%	665,735	5.75%	2,165,143	5.75%	3,778,002	5.75%
Total	1,994,784	36.18	779,507	130.18	2,333,407	263.48	5,107,698	72.98
Risk Margin	288,255	1.75%	202,615	1.75%	658,957	1.75%	1,149,827	1.75%
Premium Tax	288,255	1.75%	202,615	1.75%	658,957	1.75%	1,149,827	1.75%
Maintenance Tax	3,308	0.06	359	0.06	531	0.06	4,199	0.06
Projected Total LTSS Cost*	16,471,719	298.73	11,577,999	1,933.53	37,654,661	4,251.88	65,704,379	938.85

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2020 Rate Setting - LTSS Services
 El Paso County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2020 Member Months	43,908		5,940		3,444		53,292	
Projected FY2020 LTSS Claims	18,979,832	432.26	11,788,350	1,984.57	13,284,372	3,857.25	44,052,554	826.63
Administrative Expenses								
Fixed Amount	834,252	19.00	112,860	19.00	65,436	19.00	1,012,548	19.00
Percentage of Premium	1,255,605	5.75%	754,094	5.75%	845,869	5.75%	2,855,567	5.75%
Total	2,089,857	47.60	866,954	145.95	911,305	264.61	3,868,115	72.58
Risk Margin	382,141	1.75%	229,507	1.75%	257,438	1.75%	869,086	1.75%
Premium Tax	382,141	1.75%	229,507	1.75%	257,438	1.75%	869,086	1.75%
Maintenance Tax	2,634	0.06	356	0.06	207	0.06	3,198	0.06
Projected Total LTSS Cost*	21,836,604	497.33	13,114,674	2,207.86	14,710,760	4,271.42	49,662,038	931.89

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2020 Rate Setting - LTSS Services
 Harris County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2020 Member Months	98,736		8,940		13,404		121,080	
Projected FY2020 LTSS Claims	23,776,361	240.81	18,907,250	2,114.90	50,170,553	3,742.95	92,854,164	766.88
Administrative Expenses								
Fixed Amount	1,875,984	19.00	169,860	19.00	254,676	19.00	2,300,520	19.00
Percentage of Premium	1,625,731	5.75%	1,208,777	5.75%	3,195,038	5.75%	6,029,545	5.75%
Total	3,501,715	35.47	1,378,637	154.21	3,449,714	257.36	8,330,065	68.80
Risk Margin	494,788	1.75%	367,889	1.75%	972,403	1.75%	1,835,079	1.75%
Premium Tax	494,788	1.75%	367,889	1.75%	972,403	1.75%	1,835,079	1.75%
Maintenance Tax	5,924	0.06	536	0.06	804	0.06	7,265	0.06
Projected Total LTSS Cost*	28,273,575	286.36	21,022,200	2,351.48	55,565,877	4,145.47	104,861,652	866.05

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2020 Rate Setting - LTSS Services
 Hidalgo County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2020 Member Months	70,020		13,968		3,912		87,900	
Projected FY2020 LTSS Claims	54,047,976	771.89	32,891,720	2,354.79	16,663,841	4,259.67	103,603,537	1,178.65
Administrative Expenses								
Fixed Amount	1,330,380	19.00	265,392	19.00	74,328	19.00	1,670,100	19.00
Percentage of Premium	3,509,088	5.75%	2,100,917	5.75%	1,060,560	5.75%	6,670,565	5.75%
Total	4,839,468	69.12	2,366,309	169.41	1,134,888	290.10	8,340,665	94.89
Risk Margin	1,067,983	1.75%	639,410	1.75%	322,779	1.75%	2,030,172	1.75%
Premium Tax	1,067,983	1.75%	639,410	1.75%	322,779	1.75%	2,030,172	1.75%
Maintenance Tax	4,201	0.06	838	0.06	235	0.06	5,274	0.06
Projected Total LTSS Cost*	61,027,611	871.57	36,537,686	2,615.81	18,444,522	4,714.86	116,009,820	1,319.79

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2020 Rate Setting - LTSS Services
 Tarrant County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</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>
Projected FY2020 Member Months	33,636		3,624		7,308		44,568	
Projected FY2020 LTSS Claims	6,718,889	199.75	6,254,187	1,725.77	26,596,296	3,639.34	39,569,373	887.84
Administrative Expenses								
Fixed Amount	639,084	19.00	68,856	19.00	138,852	19.00	846,792	19.00
Percentage of Premium	466,336	5.75%	400,647	5.75%	1,693,990	5.75%	2,560,973	5.75%
Total	1,105,420	32.86	469,503	129.55	1,832,842	250.80	3,407,765	76.46
Risk Margin	141,928	1.75%	121,936	1.75%	515,562	1.75%	779,427	1.75%
Premium Tax	141,928	1.75%	121,936	1.75%	515,562	1.75%	779,427	1.75%
Maintenance Tax	2,018	0.06	217	0.06	438	0.06	2,674	0.06
Projected Total LTSS Cost*	8,110,184	241.12	6,967,780	1,922.68	29,460,702	4,031.29	44,538,665	999.34

* Prior to Dual Demonstration savings factor.

			Number of Eligible Enrollees		
SDA	Plan Name	Program	HCBS Enrollees	OCC Enrollees	Total Enrollees
Bexar	Amerigroup	Dual Demo	257	2,092	2,349
Bexar	Molina	Dual Demo	205	1,609	1,814
Bexar	Superior	Dual Demo	591	3,713	4,304
Total			1,053	7,414	8,467
Dallas	Molina	Dual Demo	650	4,735	5,385
Dallas	Superior	Dual Demo	279	2,624	2,903
Total			929	7,359	8,288
El Paso	Amerigroup	Dual Demo	346	2,768	3,114
El Paso	Molina	Dual Demo	391	2,427	2,818
Total			737	5,195	5,932
Harris	Amerigroup	Dual Demo	448	5,757	6,205
Harris	Molina	Dual Demo	163	1,539	1,702
Harris	United	Dual Demo	568	6,443	7,011
Total			1,179	13,739	14,918
Hidalgo	HealthSpring	Dual Demo	379	2,384	2,763
Hidalgo	Molina	Dual Demo	547	2,766	3,313
Hidalgo	Superior	Dual Demo	821	3,382	4,203
Total			1,747	8,532	10,279
Tarrant	Amerigroup	Dual Demo	479	4,065	4,544
Total			479	4,065	4,544

Number of PAS Utilizers		
HCBS Utilizers	OCC Utilizers	Total Utilizers
215	554	769
149	425	574
485	1,041	1,526
849	2,020	2,869
444	1,117	1,561
190	473	663
634	1,590	2,224
283	821	1,104
331	911	1,242
614	1,732	2,346
372	1,025	1,397
131	323	454
456	1,172	1,628
959	2,520	3,479
345	950	1,295
520	1,535	2,055
796	2,169	2,965
1,661	4,654	6,315
337	582	919
337	582	919

Percentage of PAS Utilizers		
HCBS %	OCC %	Total %
0.837	0.265	0.327
0.727	0.264	0.316
0.821	0.280	0.355
0.806	0.272	0.339
0.683	0.236	0.290
0.681	0.180	0.228
0.682	0.216	0.268
0.818	0.297	0.355
0.847	0.375	0.441
0.833	0.333	0.395
0.830	0.178	0.225
0.804	0.210	0.267
0.803	0.182	0.232
0.813	0.183	0.233
0.910	0.398	0.469
0.951	0.555	0.620
0.970	0.641	0.705
0.951	0.545	0.614
0.704	0.143	0.202
0.704	0.143	0.202

Risk Scores		
HCBS RR	OCC RR	Total RR
1.038	0.972	0.966
0.901	0.969	0.934
1.018	1.029	1.046
1.000	1.000	1.000
1.001	1.092	1.080
0.998	0.834	0.851
1.000	1.000	1.000
0.982	0.890	0.896
1.016	1.126	1.114
1.000	1.000	1.000
1.021	0.971	0.965
0.988	1.144	1.144
0.987	0.992	0.996
1.000	1.000	1.000
0.957	0.731	0.763
1.000	1.017	1.010
1.020	1.176	1.148
1.000	1.000	1.000
1.000	1.000	1.000
1.000	1.000	1.000

Dual Eligible Demonstration Project
 FY2020 Rate Setting - LTSS Services

Service Area	MMP	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF
Projected FY2020 Member Months												
Bexar	Amerigroup	16,356	1,968	1,776	20,100							
	Molina	12,840	1,536	2,340	16,716							
	Superior	28,416	4,764	3,720	36,900							
Dallas	Molina	36,684	4,284	5,616	46,584							
	Superior	18,456	1,704	3,240	23,400							
El Paso	Amerigroup	23,856	2,760	1,764	28,380							
	Molina	20,052	3,180	1,680	24,912							
Harris	Amerigroup	45,504	3,636	4,272	53,412							
	Molina	10,764	1,440	2,496	14,700							
	United	42,468	3,864	6,636	52,968							
Hidalgo	Health Spring	18,204	2,880	1,068	22,152							
	Molina	24,048	4,680	1,380	30,108							
	Superior	27,768	6,408	1,464	35,640							
Tarrant	Amerigroup	33,636	3,624	7,308	44,568							
Total		359,052	46,728	44,760	450,540							

FY2020 LTSS Rate pmpm - Community Rate

FY2020 LTSS Capitation

Bexar	Amerigroup	370.89	2,140.62	4,280.03	889.57	6,066,349	4,212,748	7,601,334	17,880,432
	Molina	370.89	2,140.62	4,280.03	1,080.73	4,762,284	3,287,999	10,015,271	18,065,554
	Superior	370.89	2,140.62	4,280.03	993.47	10,539,336	10,197,934	15,921,713	36,658,983
Dallas	Molina	298.73	1,933.53	4,251.88	925.65	10,958,443	8,283,258	23,878,566	43,120,266
	Superior	298.73	1,933.53	4,251.88	965.13	5,513,276	3,294,741	13,776,096	22,584,113
El Paso	Amerigroup	497.33	2,207.86	4,271.42	898.26	11,864,217	6,093,687	7,534,780	25,492,683
	Molina	497.33	2,207.86	4,271.42	970.19	9,972,387	7,020,987	7,175,981	24,169,355
Harris	Amerigroup	286.36	2,351.48	4,145.47	735.60	13,030,311	8,549,969	17,709,447	39,289,726
	Molina	286.36	2,351.48	4,145.47	1,143.91	3,082,328	3,386,126	10,347,092	16,815,547
	United	286.36	2,351.48	4,145.47	920.49	12,160,936	9,086,105	27,509,337	48,756,379
Hidalgo	Health Spring	871.57	2,615.81	4,714.86	1,283.64	15,866,133	7,533,544	5,035,468	28,435,144
	Molina	871.57	2,615.81	4,714.86	1,318.86	20,959,611	12,242,008	6,506,503	39,708,123
	Superior	871.57	2,615.81	4,714.86	1,343.06	24,201,867	16,762,134	6,902,551	47,866,552
Tarrant	Amerigroup	241.12	1,922.68	4,031.29	999.34	8,110,184	6,967,780	29,460,702	44,538,665
Total		437.51	2,288.11	4,230.89	1,006.31	157,087,662	106,919,021	189,374,840	453,381,523

Dual Eligible Demonstration Project
 FY2020 Rate Setting - LTSS 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	0.9720	1.0376	1.0000		0.9996	1.0009	1.0000		0.9724	1.0366	1.0000
	Molina	0.9695	0.9015	1.0000		0.9996	1.0009	1.0000		0.9699	0.9006	1.0000
	Superior	1.0290	1.0178	1.0000		0.9996	1.0009	1.0000		1.0295	1.0169	1.0000
Dallas	Molina	1.0918	1.0009	1.0000		1.0056	1.0000	1.0000		1.0857	1.0009	1.0000
	Superior	0.8343	0.9979	1.0000		1.0056	1.0000	1.0000		0.8296	0.9978	1.0000
El Paso	Amerigroup	0.8896	0.9818	1.0000		0.9975	1.0002	1.0000		0.8919	0.9816	1.0000
	Molina	1.1259	1.0161	1.0000		0.9975	1.0002	1.0000		1.1287	1.0160	1.0000
Harris	Amerigroup	0.9707	1.0208	1.0000		0.9987	1.0009	1.0000		0.9720	1.0199	1.0000
	Molina	1.1442	0.9880	1.0000		0.9987	1.0009	1.0000		1.1458	0.9871	1.0000
	United	0.9917	0.9870	1.0000		0.9987	1.0009	1.0000		0.9931	0.9861	1.0000
Hidalgo	Health Spring	0.7305	0.9574	1.0000		1.0056	1.0002	1.0000		0.7265	0.9572	1.0000
	Molina	1.0174	0.9999	1.0000		1.0056	1.0002	1.0000		1.0117	0.9996	1.0000
	Superior	1.1757	1.0197	1.0000		1.0056	1.0002	1.0000		1.1692	1.0195	1.0000
Tarrant	Amerigroup	1.0000	1.0000	1.0000		1.0000	1.0000	1.0000		1.0000	1.0000	1.0000
FY2020 LTSS Rate pmpm - Risk Adjusted Community Rate						FY2020 LTSS Capitation						
Bexar	Amerigroup	360.66	2,219.06	4,280.03	888.92	5,898,898	4,367,104	7,601,334	17,867,336			
	Molina	359.73	1,927.95	4,280.03	1,052.62	4,618,954	2,961,330	10,015,271	17,595,554			
	Superior	381.83	2,176.79	4,280.03	1,006.56	10,850,117	10,370,248	15,921,713	37,142,078			
Dallas	Molina	324.33	1,935.21	4,251.88	945.96	11,897,776	8,290,419	23,878,566	44,066,760			
	Superior	247.83	1,929.33	4,251.88	924.68	4,573,943	3,287,580	13,776,096	21,637,619			
El Paso	Amerigroup	443.54	2,167.25	4,271.42	849.10	10,581,132	5,981,603	7,534,780	24,097,514			
	Molina	561.31	2,243.10	4,271.42	1,026.19	11,255,472	7,133,071	7,175,981	25,564,524			
Harris	Amerigroup	278.34	2,398.27	4,145.47	731.95	12,665,381	8,720,096	17,709,447	39,094,925			
	Molina	328.10	2,321.22	4,145.47	1,171.52	3,531,658	3,342,556	10,347,092	17,221,306			
	United	284.37	2,318.72	4,145.47	916.50	12,076,535	8,959,548	27,509,337	48,545,421			
Hidalgo	Health Spring	633.17	2,503.85	4,714.86	1,073.17	11,526,196	7,211,088	5,035,468	23,772,752			
	Molina	881.78	2,614.84	4,714.86	1,326.85	21,204,937	12,237,433	6,506,503	39,948,873			
	Superior	1,019.03	2,666.85	4,714.86	1,467.12	28,296,478	17,089,165	6,902,551	52,288,194			
Tarrant	Amerigroup	241.12	1,922.68	4,031.29	999.34	8,110,184	6,967,780	29,460,702	44,538,665			
Total		437.51	2,288.11	4,230.89	1,006.31	157,087,662	106,919,021	189,374,840	453,381,523			

Dual Demonstration Project
Acute Care Cost Analysis
Historical Enrollment

Month	Bexar Service Area					Dallas Service Area						
	FFS	STAR+PLUS				Total	FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal			OCC	HCBS	NH	subtotal	
201509	2,884	6,910	1,532	2,211	10,653	13,537	3,567	13,829	2,649	4,848	21,326	24,893
201510	2,874	7,630	1,534	1,785	10,949	13,823	3,560	15,262	2,639	2,333	20,234	23,794
201511	2,886	7,280	1,635	2,419	11,334	14,220	3,595	14,417	2,917	3,424	20,758	24,353
201512	2,834	7,380	1,649	2,477	11,506	14,340	3,507	14,538	2,958	3,559	21,055	24,562
201601	2,885	6,943	1,597	2,331	10,871	13,756	3,597	13,819	2,862	3,386	20,067	23,664
201602	2,917	7,143	1,626	2,384	11,153	14,070	3,610	14,281	2,903	3,462	20,646	24,256
201603	2,933	7,314	1,656	2,470	11,440	14,373	3,648	14,472	2,950	3,577	20,999	24,647
201604	2,866	7,401	1,682	2,536	11,619	14,485	3,754	14,623	2,969	3,615	21,207	24,961
201605	2,884	7,495	1,681	2,581	11,757	14,641	3,680	14,803	3,003	3,708	21,514	25,194
201606	2,900	7,598	1,689	2,644	11,931	14,831	3,606	14,959	3,071	3,808	21,838	25,444
201607	2,861	7,642	1,711	2,733	12,086	14,947	3,585	15,040	3,121	3,877	22,038	25,623
201608	2,917	7,717	1,708	2,762	12,187	15,104	3,630	15,118	3,169	3,939	22,226	25,856
201609	2,842	7,728	1,712	2,817	12,257	15,099	3,522	15,221	3,175	4,034	22,430	25,952
201610	2,856	7,765	1,728	2,849	12,342	15,198	3,501	15,311	3,202	4,105	22,618	26,119
201611	2,815	7,868	1,733	2,886	12,487	15,302	3,452	15,401	3,202	4,188	22,791	26,243
201612	2,813	7,775	1,756	2,896	12,427	15,240	3,366	15,232	3,203	4,241	22,676	26,042
201701	2,947	6,677	1,616	2,361	10,654	13,601	3,588	13,586	3,015	3,539	20,140	23,728
201702	2,803	6,926	1,642	2,467	11,035	13,838	3,388	14,059	3,118	3,642	20,819	24,207
201703	2,858	6,980	1,647	2,541	11,168	14,026	3,537	14,139	3,160	3,662	20,961	24,498
201704	2,858	7,021	1,658	2,592	11,271	14,129	3,551	14,223	3,212	3,706	21,141	24,692
201705	2,886	7,067	1,677	2,640	11,384	14,270	3,539	14,282	3,225	3,802	21,309	24,848
201706	2,885	7,117	1,714	2,702	11,533	14,418	3,516	14,313	3,273	3,908	21,494	25,010
201707	2,926	7,189	1,740	2,760	11,689	14,615	3,555	14,362	3,299	4,000	21,661	25,216
201708	2,900	7,110	1,724	2,726	11,560	14,460	3,568	14,290	3,306	4,015	21,611	25,179
201709	2,870	6,878	1,720	2,609	11,207	14,077	3,555	13,826	3,220	3,821	20,867	24,422
201710	2,860	6,796	1,698	2,658	11,152	14,012	3,509	13,887	3,255	3,861	21,003	24,512
201711	2,830	6,840	1,709	2,714	11,263	14,093	3,467	13,907	3,303	3,918	21,128	24,595
201712	2,765	6,787	1,701	2,760	11,248	14,013	3,419	13,871	3,309	3,901	21,081	24,500
201801	2,778	6,319	1,653	2,503	10,475	13,253	3,473	13,030	3,242	3,644	19,916	23,389
201802	2,811	6,338	1,634	2,539	10,511	13,322	3,425	13,058	3,252	3,583	19,893	23,318
201803	2,905	6,293	1,624	2,563	10,480	13,385	3,570	13,001	3,254	3,523	19,778	23,348
201804	3,002	6,133	1,632	2,518	10,283	13,285	3,714	12,730	3,246	3,446	19,422	23,136
201805	2,815	6,239	1,663	2,628	10,530	13,345	3,456	12,933	3,256	3,594	19,783	23,239
201806	2,723	6,289	1,655	2,707	10,651	13,374	3,499	13,022	3,276	3,637	19,935	23,434
201807	2,755	6,351	1,635	2,728	10,714	13,469	3,501	13,007	3,285	3,679	19,971	23,472
201808	2,742	6,293	1,641	2,722	10,656	13,398	3,477	12,941	3,297	3,679	19,917	23,394
201809	2,682	6,318	1,642	2,704	10,664	13,346	3,284	12,934	3,307	3,694	19,935	23,219
201810	2,628	6,308	1,628	2,707	10,643	13,271	3,194	12,868	3,298	3,701	19,867	23,061
201811	2,479	6,478	1,651	2,730	10,859	13,338	2,971	13,005	3,309	3,725	20,039	23,010
201812	2,340	6,427	1,637	2,724	10,788	13,128	2,730	12,974	3,287	3,654	19,915	22,645
FY2014	81,323	146,928	24,677	2,086	173,691	255,014	111,886	235,398	36,926	2,320	274,644	386,530
FY2015	58,669	125,345	22,255	21,372	168,972	227,641	77,016	211,793	35,977	30,979	278,749	355,765
FY2016	34,641	88,453	19,700	29,333	137,486	172,127	43,339	175,161	35,211	43,536	253,908	297,247
FY2017	34,389	87,223	20,347	32,237	139,807	174,196	42,083	174,419	38,390	46,842	259,651	301,734
FY2018	33,856	77,556	19,965	31,649	129,170	163,026	42,065	159,213	39,195	44,286	242,694	284,759

Dual Demonstration Project
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Month	El Paso Service Area					Total	Harris Service Area					Total
	FFS	STAR+PLUS					FFS	STAR+PLUS				
		OCC	HCBS	NH	subtotal			OCC	HCBS	NH	subtotal	
201509	861	2,921	465	298	3,684	4,545	5,444	19,288	2,795	3,978	26,061	31,505
201510	849	3,050	483	276	3,809	4,658	5,507	21,018	2,837	3,020	26,875	32,382
201511	841	3,110	512	342	3,964	4,805	5,505	20,353	3,093	4,335	27,781	33,286
201512	795	3,174	514	369	4,057	4,852	5,365	20,789	3,113	4,467	28,369	33,734
201601	843	2,800	499	321	3,620	4,463	5,482	19,839	3,033	4,298	27,170	32,652
201602	841	2,935	500	333	3,768	4,609	5,475	20,593	3,119	4,363	28,075	33,550
201603	861	2,960	505	353	3,818	4,679	5,538	20,838	3,161	4,480	28,479	34,017
201604	865	3,037	517	365	3,919	4,784	5,493	21,044	3,172	4,565	28,781	34,274
201605	819	3,095	509	387	3,991	4,810	5,369	21,211	3,139	4,698	29,048	34,417
201606	823	3,153	517	411	4,081	4,904	5,301	21,312	3,157	4,811	29,280	34,581
201607	829	3,135	518	423	4,076	4,905	5,243	21,374	3,174	4,878	29,426	34,669
201608	833	3,169	538	423	4,130	4,963	5,382	21,413	3,148	4,912	29,473	34,855
201609	821	3,182	539	440	4,161	4,982	5,323	21,453	3,181	5,047	29,681	35,004
201610	823	3,207	541	448	4,196	5,019	5,418	21,562	3,164	5,067	29,793	35,211
201611	771	3,243	549	466	4,258	5,029	5,205	21,759	3,178	5,146	30,083	35,288
201612	766	3,222	560	469	4,251	5,017	5,176	21,639	3,171	5,182	29,992	35,168
201701	785	2,570	498	265	3,333	4,118	5,446	19,116	2,982	4,237	26,335	31,781
201702	773	2,638	509	291	3,438	4,211	5,176	19,785	3,044	4,405	27,234	32,410
201703	769	2,644	502	307	3,453	4,222	5,298	19,957	3,064	4,507	27,528	32,826
201704	790	2,674	511	313	3,498	4,288	5,319	20,021	3,073	4,558	27,652	32,971
201705	787	2,671	524	336	3,531	4,318	5,238	20,063	3,060	4,709	27,832	33,070
201706	769	2,693	520	357	3,570	4,339	5,219	20,119	3,059	4,800	27,978	33,197
201707	762	2,704	519	373	3,596	4,358	5,247	20,112	3,069	4,890	28,071	33,318
201708	754	2,605	497	343	3,445	4,199	5,166	20,095	3,077	4,904	28,076	33,242
201709	759	2,505	478	326	3,309	4,068	5,118	19,410	2,987	4,591	26,988	32,106
201710	771	2,517	488	326	3,331	4,102	5,170	19,528	3,008	4,662	27,198	32,368
201711	763	2,511	488	319	3,318	4,081	5,122	19,551	3,020	4,694	27,265	32,387
201712	781	2,517	499	337	3,353	4,134	4,984	19,689	3,038	4,718	27,445	32,429
201801	782	2,270	487	286	3,043	3,825	4,992	18,657	2,952	4,381	25,990	30,982
201802	766	2,302	480	280	3,062	3,828	4,935	18,598	2,960	4,267	25,825	30,760
201803	803	2,271	482	288	3,041	3,844	5,206	18,417	2,905	4,200	25,522	30,728
201804	852	2,215	479	262	2,956	3,808	5,482	17,994	2,899	4,032	24,925	30,407
201805	793	2,238	486	287	3,011	3,804	5,200	18,120	2,911	4,229	25,260	30,460
201806	768	2,236	495	316	3,047	3,815	5,109	18,058	2,891	4,274	25,223	30,332
201807	783	2,251	502	344	3,097	3,880	5,127	18,001	2,899	4,326	25,226	30,353
201808	762	2,196	508	336	3,040	3,802	5,060	17,973	2,895	4,258	25,126	30,186
201809	738	2,173	498	361	3,032	3,770	4,968	17,873	2,901	4,284	25,058	30,026
201810	708	2,129	493	379	3,001	3,709	4,790	17,733	2,916	4,296	24,945	29,735
201811	653	2,265	518	391	3,174	3,827	4,464	18,135	2,943	4,356	25,434	29,898
201812	609	2,234	507	387	3,128	3,737	4,189	18,049	2,914	4,342	25,305	29,494
FY2014	21,129	98,600	10,004	760	109,364	130,493	146,765	316,995	39,535	2,830	359,360	506,125
FY2015	15,376	71,067	8,792	4,303	84,162	99,538	105,722	279,709	39,159	38,974	357,842	463,564
FY2016	10,060	36,539	6,077	4,301	46,917	56,977	65,104	249,072	36,941	52,805	338,818	403,922
FY2017	9,370	34,053	6,269	4,408	44,730	54,100	63,231	245,681	37,122	57,452	340,255	403,486
FY2018	9,383	28,029	5,872	3,707	37,608	46,991	61,505	223,996	35,365	52,632	311,993	373,498

Dual Demonstration Project
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Month	Hidalgo Service Area					Tarrant Service Area						
	FFS	STAR+PLUS				Total	FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal			OCC	HCBS	NH	subtotal	
201509	1,821	25,603	7,060	2,465	35,128	36,949	3,216	7,340	1,497	4,284	13,121	16,337
201510	1,825	26,097	7,138	1,729	34,964	36,789	3,142	8,550	1,417	2,291	12,258	15,400
201511	1,860	25,941	7,374	1,966	35,281	37,141	3,182	7,529	1,543	3,371	12,443	15,625
201512	1,794	25,912	7,432	1,990	35,334	37,128	3,101	7,629	1,567	3,508	12,704	15,805
201601	1,889	25,336	7,307	1,946	34,589	36,478	3,127	7,382	1,530	3,394	12,306	15,433
201602	1,858	25,681	7,426	1,946	35,053	36,911	3,193	7,533	1,546	3,414	12,493	15,686
201603	1,904	25,844	7,489	1,971	35,304	37,208	3,175	7,665	1,551	3,477	12,693	15,868
201604	1,912	26,029	7,567	1,954	35,550	37,462	3,210	7,767	1,542	3,482	12,791	16,001
201605	1,903	26,121	7,644	1,965	35,730	37,633	3,186	7,853	1,527	3,536	12,916	16,102
201606	1,861	26,233	7,733	1,987	35,953	37,814	3,117	7,926	1,519	3,664	13,109	16,226
201607	1,852	26,181	7,810	2,012	36,003	37,855	3,144	7,950	1,523	3,721	13,194	16,338
201608	1,887	26,243	7,878	2,027	36,148	38,035	3,221	7,980	1,524	3,759	13,263	16,484
201609	1,840	26,267	7,952	2,058	36,277	38,117	3,181	8,044	1,514	3,816	13,374	16,555
201610	1,883	26,269	8,001	2,029	36,299	38,182	3,165	8,119	1,529	3,869	13,517	16,682
201611	1,843	26,252	8,013	2,050	36,315	38,158	3,128	8,210	1,531	3,884	13,625	16,753
201612	1,833	26,024	8,056	2,092	36,172	38,005	3,083	8,134	1,546	3,911	13,591	16,674
201701	1,905	25,474	7,992	1,970	35,436	37,341	3,255	7,271	1,446	3,475	12,192	15,447
201702	1,827	25,668	8,032	1,979	35,679	37,506	3,080	7,591	1,472	3,534	12,597	15,677
201703	1,925	25,598	8,040	1,986	35,624	37,549	3,173	7,598	1,478	3,589	12,665	15,838
201704	1,949	25,609	8,022	2,001	35,632	37,581	3,126	7,653	1,479	3,646	12,778	15,904
201705	1,926	25,544	8,079	2,047	35,670	37,596	3,108	7,715	1,499	3,661	12,875	15,983
201706	1,837	25,486	8,193	2,076	35,755	37,592	3,089	7,739	1,497	3,707	12,943	16,032
201707	1,822	25,436	8,238	2,082	35,756	37,578	3,095	7,798	1,491	3,765	13,054	16,149
201708	1,801	25,229	8,238	2,107	35,574	37,375	3,036	7,792	1,528	3,763	13,083	16,119
201709	1,816	24,778	8,176	2,130	35,084	36,900	3,019	7,576	1,495	3,534	12,605	15,624
201710	1,810	24,740	8,177	2,143	35,060	36,870	3,035	7,597	1,512	3,525	12,634	15,669
201711	1,743	24,193	8,107	2,081	34,381	36,124	2,952	7,598	1,539	3,546	12,683	15,635
201712	1,727	24,143	8,116	2,075	34,334	36,061	2,984	7,595	1,549	3,524	12,668	15,652
201801	1,744	23,256	7,915	1,990	33,161	34,905	3,004	7,152	1,500	3,349	12,001	15,005
201802	1,716	23,180	7,907	2,000	33,087	34,803	2,942	7,224	1,508	3,313	12,045	14,987
201803	1,774	22,941	7,861	2,017	32,819	34,593	3,067	7,140	1,501	3,267	11,908	14,975
201804	1,805	22,704	7,847	2,002	32,553	34,358	3,233	7,040	1,489	3,154	11,683	14,916
201805	1,696	22,583	7,854	2,037	32,474	34,170	3,014	7,148	1,486	3,282	11,916	14,930
201806	1,692	22,447	7,912	2,069	32,428	34,120	2,993	7,180	1,505	3,286	11,971	14,964
201807	1,682	22,225	7,943	2,078	32,246	33,928	2,976	7,219	1,488	3,317	12,024	15,000
201808	1,628	22,048	7,932	2,102	32,082	33,710	2,952	7,230	1,495	3,317	12,042	14,994
201809	1,594	21,899	7,975	2,081	31,955	33,549	2,905	7,252	1,500	3,314	12,066	14,971
201810	1,567	21,695	7,968	2,106	31,769	33,336	2,847	7,221	1,510	3,310	12,041	14,888
201811	1,465	21,631	8,009	2,083	31,723	33,188	2,690	7,309	1,527	3,330	12,166	14,856
201812	1,372	21,400	7,998	2,072	31,470	32,842	2,510	7,233	1,505	3,320	12,058	14,568
FY2014	55,221	427,009	84,593	3,591	515,193	570,414	95,838	116,187	21,600	1,732	139,519	235,357
FY2015	38,395	365,162	87,843	16,746	469,751	508,146	68,313	106,629	20,744	26,851	154,224	222,537
FY2016	22,366	311,221	89,858	23,958	425,037	447,403	38,014	93,104	18,286	41,901	153,291	191,305
FY2017	22,391	308,856	96,856	24,477	430,189	452,580	37,519	93,664	18,010	44,620	156,294	193,813
FY2018	20,833	279,238	95,747	24,724	399,709	420,542	36,171	87,699	18,067	40,414	146,180	182,351

Dual Demonstration Project
Acute Care Cost Analysis
Historical Enrollment

Month	All Service Areas					Total
	FFS	STAR+PLUS			subtotal	
		OCC	HCBS	NH		
201509	17,793	75,891	15,998	18,084	109,973	127,766
201510	17,757	81,607	16,048	11,434	109,089	126,846
201511	17,869	78,630	17,074	15,857	111,561	129,430
201512	17,396	79,422	17,233	16,370	113,025	130,421
201601	17,823	76,119	16,828	15,676	108,623	126,446
201602	17,894	78,166	17,120	15,902	111,188	129,082
201603	18,059	79,093	17,312	16,328	112,733	130,792
201604	18,100	79,901	17,449	16,517	113,867	131,967
201605	17,841	80,578	17,503	16,875	114,956	132,797
201606	17,608	81,181	17,686	17,325	116,192	133,800
201607	17,514	81,322	17,857	17,644	116,823	134,337
201608	17,870	81,640	17,965	17,822	117,427	135,297
201609	17,529	81,895	18,073	18,212	118,180	135,709
201610	17,646	82,233	18,165	18,367	118,765	136,411
201611	17,214	82,733	18,206	18,620	119,559	136,773
201612	17,037	82,026	18,292	18,791	119,109	136,146
201701	17,926	74,694	17,549	15,847	108,090	126,016
201702	17,047	76,667	17,817	16,318	110,802	127,849
201703	17,560	76,916	17,891	16,592	111,399	128,959
201704	17,593	77,201	17,955	16,816	111,972	129,565
201705	17,484	77,342	18,064	17,195	112,601	130,085
201706	17,315	77,467	18,256	17,550	113,273	130,588
201707	17,407	77,601	18,356	17,870	113,827	131,234
201708	17,225	77,121	18,370	17,858	113,349	130,574
201709	17,137	74,973	18,076	17,011	110,060	127,197
201710	17,155	75,065	18,138	17,175	110,378	127,533
201711	16,877	74,600	18,166	17,272	110,038	126,915
201712	16,660	74,602	18,212	17,315	110,129	126,789
201801	16,773	70,684	17,749	16,153	104,586	121,359
201802	16,595	70,700	17,741	15,982	104,423	121,018
201803	17,325	70,063	17,627	15,858	103,548	120,873
201804	18,088	68,816	17,592	15,414	101,822	119,910
201805	16,974	69,261	17,656	16,057	102,974	119,948
201806	16,784	69,232	17,734	16,289	103,255	120,039
201807	16,824	69,054	17,752	16,472	103,278	120,102
201808	16,621	68,681	17,768	16,414	102,863	119,484
201809	16,171	68,449	17,823	16,438	102,710	118,881
201810	15,734	67,954	17,813	16,499	102,266	118,000
201811	14,722	68,823	17,957	16,615	103,395	118,117
201812	13,750	68,317	17,848	16,499	102,664	116,414
FY2014	512,162	1,341,117	217,335	13,319	1,571,771	2,083,933
FY2015	363,491	1,159,705	214,770	139,225	1,513,700	1,877,191
FY2016	213,524	953,550	206,073	195,834	1,355,457	1,568,981
FY2017	208,983	943,896	216,994	210,036	1,370,926	1,579,909
FY2018	203,813	855,731	214,211	197,412	1,267,354	1,471,167

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	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total
201509	71,896	0	38,974	28,659	4,593	9,442	0	153,565	176,159	1,314	126,333	178,245	0	36,129	0	518,178
201510	72,953	71	45,523	28,339	19,214	13,966	0	180,066	188,167	2,235	149,541	203,820	0	45,089	0	588,852
201511	67,036	0	40,172	25,471	66,134	17,204	0	216,017	173,725	2,032	113,386	180,372	4,891	28,005	0	502,410
201512	74,803	116	39,007	25,116	0	6,153	0	145,194	181,427	1,266	138,704	187,844	29,431	33,051	0	571,723
201601	62,429	0	164,986	38,397	0	20,593	0	286,405	171,245	2,003	547,754	234,635	18,781	38,122	0	1,012,540
201602	65,384	0	108,710	32,020	0	8,343	0	214,458	167,375	2,013	275,776	209,399	5,850	36,260	0	696,672
201603	73,406	0	78,771	29,157	2,969	2,661	0	186,964	178,006	1,540	245,393	207,680	9,879	41,883	0	684,382
201604	69,922	0	52,250	26,535	21,590	11,795	0	182,091	176,855	1,921	185,769	197,051	8,152	47,256	0	617,005
201605	75,758	0	60,813	27,875	8,368	17,250	0	190,064	168,907	1,578	194,592	206,644	3,349	61,504	0	636,574
201606	84,276	0	53,861	31,611	14,241	13,251	0	197,240	166,302	1,628	186,079	206,780	2,305	49,061	0	612,154
201607	78,618	0	46,628	33,085	15,428	14,174	152	188,086	150,034	1,427	160,465	204,232	15,336	43,711	0	575,205
201608	75,591	0	49,227	28,208	18,571	18,394	0	189,990	156,991	841	180,969	218,516	3,259	54,022	0	614,598
201609	71,813	0	42,737	28,931	0	7,645	0	151,126	156,891	463	162,481	218,830	39,892	42,189	0	620,746
201610	71,200	714	45,758	33,014	36,332	16,612	0	203,629	156,946	321	168,016	208,497	5,418	38,362	0	577,562
201611	60,911	0	42,442	25,249	12,238	13,942	0	154,782	155,421	678	164,241	204,542	5,674	36,298	0	566,853
201612	67,735	338	49,988	28,314	2,692	13,410	0	162,477	157,926	3,255	148,443	207,476	2,700	47,386	0	567,185
201701	75,478	180	215,875	48,706	5,920	25,597	0	371,755	138,268	5,093	579,171	244,450	0	33,845	0	1,000,826
201702	68,816	0	95,864	34,166	7,871	10,897	0	217,614	135,502	5,549	257,006	204,136	2,969	41,201	0	646,363
201703	72,042	0	85,914	31,283	0	18,855	0	208,094	150,679	7,332	218,530	223,038	9,230	47,661	0	656,470
201704	74,602	437	70,590	30,076	1,502	6,621	0	183,828	143,477	7,181	147,991	199,544	12,288	39,337	0	549,818
201705	72,429	0	63,299	27,250	8,637	14,013	0	185,628	156,650	7,593	156,624	217,261	15,590	43,396	0	597,113
201706	74,929	0	57,994	35,368	0	17,825	0	186,116	150,189	8,288	152,540	211,358	15,527	34,995	0	572,897
201707	70,033	0	50,091	32,047	0	16,765	0	168,936	151,252	8,652	151,007	210,414	0	33,357	0	554,682
201708	71,313	0	57,961	29,906	0	9,528	0	168,709	144,590	7,471	163,600	221,679	0	54,627	0	591,967
201709	67,312	7	53,121	32,071	0	11,828	0	164,339	144,414	7,890	142,083	200,121	0	36,040	0	530,547
201710	71,153	692	53,553	29,448	0	13,358	0	168,205	147,023	9,993	149,772	205,099	0	32,270	0	544,157
201711	67,111	770	52,801	25,526	0	9,418	0	155,625	138,173	10,838	148,909	207,347	8,857	29,412	0	543,536
201712	64,537	385	45,828	23,646	0	6,972	0	141,369	130,723	11,105	140,285	206,729	34,904	32,417	6	556,170
201801	69,304	217	209,150	39,647	31,118	12,458	0	361,894	133,263	11,504	561,889	263,980	0	40,793	0	1,011,428
201802	65,393	604	100,629	29,901	0	25,590	0	222,117	132,054	13,305	247,185	212,926	7,711	36,073	0	649,255
201803	63,248	864	82,947	36,170	32,189	2,872	0	218,291	138,686	14,067	186,737	229,276	0	32,808	0	601,575
201804	63,586	908	79,570	38,761	12,329	13,479	0	208,633	132,092	11,863	153,395	212,585	5,964	32,858	0	548,757
201805	68,545	1,040	58,776	31,605	0	14,843	0	174,810	139,436	17,002	158,822	235,704	0	35,396	0	586,360
201806	71,095	797	50,484	31,313	11,705	29,012	0	194,406	141,081	16,757	131,066	227,313	0	37,464	0	553,681
201807	53,934	1,411	50,701	27,027	9,583	17,550	0	160,207	144,069	18,626	138,767	228,941	0	28,618	0	559,021
201808	57,118	1,573	55,651	22,603	0	11,972	0	148,917	143,290	22,193	144,389	231,583	13,322	37,472	0	592,248
201809	56,825	1,663	46,393	18,823	16,066	11,989	0	151,759	137,728	21,521	122,753	208,097	12,744	36,942	0	539,784
201810	64,984	2,277	50,228	20,477	0	13,572	161	151,700	137,694	23,784	154,289	232,372	8,428	32,024	0	588,592
201811	59,614	2,032	41,161	17,780	0	13,370	0	133,956	141,974	22,571	129,701	220,805	7,718	32,302	0	555,072
201812	54,064	2,436	27,898	11,989	0	9,567	0	105,954	130,633	20,580	110,019	226,017	33,193	26,218	0	546,659

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	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total
FY2014	1,171,276	0	3,635,079	1,462,123	58,375	521,592	0	6,848,445	3,156,728	0	3,904,323	3,927,903	4,566	386,184	415	11,380,118
FY2015	1,044,662	3,391	2,208,833	888,492	110,139	311,538	230	4,567,285	2,882,143	13,866	3,408,995	3,261,957	18,733	365,299	90	9,951,083
FY2016	872,072	187	778,923	354,473	171,109	153,226	152	2,330,141	2,055,193	19,798	2,504,761	2,435,217	101,234	514,091	0	7,630,295
FY2017	851,301	1,669	878,511	384,310	75,191	171,711	0	2,362,694	1,797,791	61,875	2,469,650	2,571,224	109,288	492,654	0	7,502,482
FY2018	782,336	9,267	893,213	367,719	96,925	169,353	0	2,318,813	1,664,305	165,143	2,303,298	2,661,604	70,758	411,622	6	7,276,736
CY2013	338,205	0	1,120,504	474,497	40,525	186,320	0	2,160,051	994,137	0	957,707	1,301,342	0	122,608	0	3,375,794
CY2014	1,234,660	343	3,454,346	1,438,761	52,132	497,162	118	6,677,521	3,227,885	0	3,778,466	3,843,956	16,649	389,239	415	11,256,609
CY2015	929,761	3,235	1,432,739	544,942	165,799	196,413	112	3,273,000	2,536,326	20,712	3,105,110	2,794,842	40,972	381,909	90	8,879,961
CY2016	857,044	1,052	796,171	362,396	132,429	158,070	152	2,307,314	1,962,899	17,669	2,619,978	2,524,282	120,596	536,053	0	7,781,477
CY2017	849,754	2,470	902,890	379,495	23,929	161,678	0	2,320,217	1,730,941	96,984	2,407,517	2,551,176	99,365	458,558	6	7,344,546
CY2018	747,710	15,822	853,589	326,098	112,991	176,275	161	2,232,645	1,652,000	213,772	2,239,011	2,729,600	89,080	408,969	0	7,332,432
2013Q3	76,792	0	280,011	111,418	6,327	41,220	0	515,768	238,605	0	241,085	326,400	0	36,289	0	842,378
2013Q4	261,413	0	840,493	363,079	34,198	145,100	0	1,644,283	755,533	0	716,621	974,943	0	86,319	0	2,533,416
2014Q1	293,761	0	1,264,436	383,911	0	129,399	0	2,071,507	782,498	0	1,622,842	1,029,429	0	109,011	79	3,543,859
2014Q2	343,432	0	767,713	372,154	17,850	118,265	0	1,619,414	842,996	0	843,553	971,297	4,566	93,235	336	2,755,983
2014Q3	286,512	343	718,986	346,188	2,491	123,007	0	1,477,527	803,856	0	698,660	929,815	0	90,854	0	2,523,187
2014Q4	310,954	0	703,211	336,509	31,790	126,492	118	1,509,073	798,534	0	613,410	913,415	12,083	96,139	0	2,433,580
2015Q1	289,280	0	1,021,734	278,939	33,882	111,101	84	1,735,020	815,842	6,763	1,557,219	964,794	0	99,100	0	3,443,719
2015Q2	206,960	733	161,813	94,859	26,882	20,441	27	511,716	653,120	4,669	688,372	707,797	0	84,073	90	2,138,121
2015Q3	218,728	2,315	124,490	92,219	19,687	27,547	0	484,986	524,044	3,748	457,887	550,216	6,651	92,591	0	1,635,137
2015Q4	214,792	187	124,702	78,925	85,348	37,324	0	541,277	543,319	5,533	401,631	572,036	34,321	106,145	0	1,662,985
2016Q1	201,220	0	352,467	99,574	2,969	31,597	0	687,827	516,626	5,557	1,068,923	651,714	34,510	116,265	0	2,393,594
2016Q2	229,956	0	166,924	86,021	44,199	42,296	0	569,395	512,064	5,127	566,440	610,475	13,807	157,820	0	1,865,733
2016Q3	226,022	0	138,593	90,224	33,999	40,212	152	529,203	463,916	2,731	503,915	641,578	58,488	139,922	0	1,810,549
2016Q4	199,846	1,052	138,187	86,576	51,262	43,964	0	520,888	470,293	4,254	480,700	620,515	13,792	122,046	0	1,711,600
2017Q1	216,336	180	397,652	114,155	13,791	55,349	0	797,462	424,449	17,973	1,054,707	671,624	12,199	122,707	0	2,303,659
2017Q2	221,960	437	191,883	92,695	10,138	38,459	0	555,572	450,316	23,061	457,155	628,162	43,405	117,728	0	1,719,828
2017Q3	208,658	7	161,173	94,024	0	38,122	0	501,984	440,256	24,013	456,690	632,214	0	124,024	0	1,677,196
2017Q4	202,801	1,846	152,182	78,621	0	29,748	0	465,199	415,919	31,937	438,965	619,175	43,761	94,099	6	1,643,863
2018Q1	197,945	1,685	392,726	105,719	63,307	40,921	0	802,302	404,003	38,876	995,811	706,182	7,711	109,675	0	2,262,258
2018Q2	203,226	2,745	188,830	101,680	24,034	57,334	0	577,849	412,610	45,621	443,283	675,602	5,964	105,718	0	1,688,798
2018Q3	167,877	4,647	152,746	68,453	25,650	41,511	0	460,883	425,086	62,340	405,908	668,621	26,065	103,032	0	1,691,053
2018Q4	178,662	6,745	119,287	50,247	0	36,509	161	391,610	410,301	66,934	394,009	679,194	49,339	90,545	0	1,690,323

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
201509	130,912	699	60,226	77,522	33,793	16,969	0	320,122	19,067	0	96,377	56,845	0	27,384	0	199,674
201510	129,674	1,247	59,413	88,127	0	10,293	0	288,754	15,760	0	83,032	46,187	0	21,692	0	166,671
201511	133,030	1,721	63,960	85,495	4,837	15,193	0	304,235	16,703	0	99,169	54,666	0	29,476	0	200,014
201512	137,243	567	69,777	97,242	0	19,820	0	324,649	17,875	0	111,292	60,090	0	27,591	0	216,848
201601	129,059	879	196,960	102,677	5,218	22,795	0	457,588	14,175	0	271,451	71,691	0	25,779	0	383,096
201602	133,855	822	96,488	99,331	0	40,208	0	370,704	17,465	0	137,924	57,933	3,145	21,020	0	237,487
201603	140,809	671	94,656	97,331	0	19,297	0	352,763	15,296	0	126,827	57,121	15,281	38,567	0	253,091
201604	136,984	851	80,389	99,817	6,428	18,333	0	342,801	16,135	0	107,543	56,489	39,455	25,159	0	244,781
201605	142,393	473	79,559	103,396	5,926	15,535	0	347,280	18,896	0	121,821	54,653	4,952	41,166	0	241,489
201606	136,801	142	94,828	104,528	0	23,385	0	359,684	13,415	0	118,726	58,761	0	30,781	0	221,683
201607	130,698	0	78,617	99,719	0	25,001	0	334,035	14,359	0	117,467	61,316	0	24,550	0	217,690
201608	136,416	277	84,078	107,792	8,633	22,694	0	359,890	19,429	0	132,562	61,482	0	44,004	0	257,476
201609	135,658	284	78,285	99,513	11,832	30,096	0	355,667	37,054	0	135,857	57,810	0	42,346	0	273,067
201610	136,188	217	75,598	103,457	0	15,140	0	330,601	20,431	0	129,136	56,685	0	31,433	0	237,685
201611	132,685	286	86,265	105,722	3,384	13,849	0	342,191	17,782	0	126,233	64,782	0	24,201	0	232,999
201612	134,524	1,589	84,651	111,124	5,418	18,160	0	355,465	21,391	0	137,369	72,942	4,654	32,443	0	268,798
201701	137,177	1,638	230,846	115,854	11,034	15,327	0	511,875	12,227	0	340,318	91,233	0	31,527	0	475,305
201702	127,468	1,729	99,947	100,412	9,863	15,921	0	355,340	10,799	0	142,729	70,689	31,220	30,391	0	285,828
201703	137,563	2,387	89,567	106,402	11,394	25,811	0	373,124	17,553	0	117,048	71,999	0	30,508	0	237,109
201704	131,480	2,268	62,908	96,274	0	15,705	0	308,635	25,495	0	110,603	64,665	4,884	29,239	0	234,886
201705	131,031	2,396	70,306	109,229	0	25,548	0	338,509	21,358	0	118,360	67,672	0	32,542	0	239,932
201706	134,050	2,816	82,752	106,289	5,418	21,479	0	352,804	27,888	0	120,641	69,746	0	27,163	0	245,437
201707	137,832	3,171	69,799	102,413	0	11,537	0	324,751	20,956	0	122,560	70,899	15,590	24,063	0	254,066
201708	133,433	2,457	79,681	104,571	0	22,068	0	342,210	14,741	0	124,489	74,207	0	17,132	0	230,569
201709	131,944	3,420	72,364	107,682	0	17,447	0	332,857	39,718	0	118,396	69,203	15,903	33,978	0	277,199
201710	135,288	3,931	70,448	113,378	0	20,288	0	343,333	37,766	0	127,488	71,826	0	25,039	0	262,120
201711	137,480	3,417	75,947	103,868	0	18,047	0	338,759	38,272	0	123,672	72,658	9,420	27,716	0	271,738
201712	128,474	2,819	80,450	108,721	0	19,408	0	339,872	30,488	0	137,462	77,232	0	32,050	0	277,231
201801	131,963	4,234	243,123	126,213	5,641	17,190	0	528,365	26,700	0	408,808	106,943	0	35,206	0	577,657
201802	122,251	5,053	111,600	113,001	0	8,313	0	360,219	15,568	0	139,977	69,800	0	31,018	0	256,362
201803	127,694	5,162	89,010	118,886	0	22,699	0	363,450	28,283	0	126,750	76,342	0	22,543	0	253,919
201804	120,017	4,834	78,244	113,941	0	12,754	0	329,790	16,842	0	121,914	72,723	0	25,436	0	236,915
201805	124,423	7,210	75,725	121,388	0	16,204	0	344,950	22,788	0	122,379	78,940	0	25,727	0	249,835
201806	121,319	6,179	82,619	108,835	0	31,928	0	350,880	27,205	0	130,087	78,419	0	25,425	0	261,137
201807	121,571	6,438	75,542	115,709	0	17,266	0	336,526	21,244	0	123,137	77,297	0	14,823	0	236,502
201808	125,824	8,199	81,380	116,383	2,723	21,643	0	356,152	42,963	0	140,610	82,048	0	32,106	0	297,726
201809	117,457	8,611	59,540	98,607	9,572	16,447	0	310,235	25,088	0	113,634	74,668	0	36,728	0	250,118
201810	122,287	8,818	74,106	107,405	9,418	8,755	0	330,789	14,897	1,499	125,938	80,330	0	38,771	0	261,435
201811	124,522	9,817	61,236	99,346	0	10,061	0	304,983	33,808	0	108,222	72,476	4,700	22,198	0	241,404
201812	120,658	9,122	53,624	105,860	0	18,697	0	307,961	20,913	0	105,982	62,965	0	35,086	0	224,947

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	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total
FY2014	2,091,585	157	1,240,758	1,356,360	0	158,451	0	4,847,311	30,052	0	176,593	101,317	2,480	20,568	0	331,010
FY2015	1,860,626	6,480	1,068,035	1,207,071	24,427	153,895	0	4,320,534	159,482	0	1,053,687	494,049	27,629	180,270	0	1,915,116
FY2016	1,617,872	8,348	1,058,950	1,162,977	64,835	249,524	0	4,162,506	198,575	0	1,524,190	697,234	62,832	357,169	0	2,840,001
FY2017	1,609,087	21,239	1,110,605	1,261,259	58,342	230,639	0	4,291,171	247,674	0	1,725,342	833,330	56,347	352,988	0	3,215,681
FY2018	1,528,248	60,897	1,136,453	1,368,006	8,364	223,187	0	4,325,154	347,837	0	1,820,681	933,431	25,323	331,068	0	3,458,340
CY2013	709,903	0	384,674	465,623	0	51,513	0	1,611,712	9,481	0	53,144	29,070	0	5,920	0	97,615
CY2014	2,049,429	157	1,144,214	1,335,032	0	164,872	0	4,693,705	27,152	0	166,522	99,160	2,480	17,087	0	312,401
CY2015	1,723,737	10,715	1,033,280	1,111,162	63,057	158,237	0	4,100,188	222,307	0	1,400,484	684,924	27,629	283,974	0	2,619,317
CY2016	1,626,068	6,490	1,130,373	1,234,406	46,839	264,493	0	4,308,669	225,827	0	1,662,916	731,666	67,486	381,449	0	3,069,343
CY2017	1,603,219	32,449	1,085,016	1,275,092	37,708	228,584	0	4,262,069	297,261	0	1,703,766	872,028	77,016	341,348	0	3,291,419
CY2018	1,479,987	83,678	1,085,749	1,345,574	27,354	201,958	0	4,224,300	296,299	1,499	1,767,438	932,952	4,700	345,068	0	3,347,957
2013Q3	181,409	0	98,336	115,621	0	11,670	0	407,036	2,290	0	11,381	7,708	0	0	0	21,379
2013Q4	528,494	0	286,337	350,002	0	39,843	0	1,204,676	7,192	0	41,763	21,362	0	5,920	0	76,236
2014Q1	515,822	157	429,894	336,269	0	43,337	0	1,325,478	10,546	0	54,293	25,802	0	8,236	0	98,878
2014Q2	524,288	0	253,619	324,269	0	43,085	0	1,145,261	6,996	0	38,827	25,857	2,480	3,979	0	78,139
2014Q3	513,544	0	244,337	343,264	0	36,884	0	1,138,029	4,476	0	41,029	29,170	0	2,432	0	77,107
2014Q4	495,776	0	216,364	331,231	0	41,566	0	1,084,937	5,134	0	32,373	18,332	0	2,439	0	58,277
2015Q1	484,802	2,014	418,194	314,603	19,282	46,589	0	1,285,484	28,185	0	268,398	104,266	19,213	39,815	0	459,877
2015Q2	457,849	3,247	232,339	290,457	5,146	32,192	0	1,021,229	76,249	0	493,403	232,840	3,477	85,774	0	891,743
2015Q3	381,140	1,918	189,597	235,238	33,793	34,150	0	875,836	67,535	0	345,191	186,875	4,939	79,625	0	684,164
2015Q4	399,947	3,535	193,149	270,864	4,837	45,307	0	917,638	50,338	0	293,492	160,943	0	78,759	0	583,533
2016Q1	403,723	2,372	388,103	299,339	5,218	82,300	0	1,181,055	46,935	0	536,203	186,745	18,425	85,367	0	873,675
2016Q2	416,177	1,465	254,776	307,740	12,354	57,253	0	1,049,765	48,446	0	348,090	169,904	44,407	97,106	0	707,953
2016Q3	402,772	560	240,979	307,024	20,465	77,791	0	1,049,592	70,842	0	385,885	180,608	0	110,900	0	748,234
2016Q4	403,396	2,093	246,514	320,303	8,802	47,149	0	1,028,257	59,604	0	392,738	194,410	4,654	88,077	0	739,482
2017Q1	402,208	5,754	420,360	322,668	32,290	57,059	0	1,240,339	40,579	0	600,095	233,921	31,220	92,427	0	998,242
2017Q2	396,561	7,480	215,966	311,791	5,418	62,732	0	999,948	74,741	0	349,604	202,084	4,884	88,943	0	720,255
2017Q3	403,208	9,048	221,844	314,665	0	51,052	0	999,817	75,414	0	365,445	214,308	31,493	75,173	0	761,834
2017Q4	401,242	10,167	226,845	325,968	0	57,742	0	1,021,965	106,526	0	388,622	221,716	9,420	84,805	0	811,089
2018Q1	381,908	14,450	443,733	358,100	5,641	48,202	0	1,252,034	70,551	0	675,535	253,085	0	88,768	0	1,087,938
2018Q2	365,759	18,223	236,587	344,165	0	60,886	0	1,025,620	66,835	0	374,380	230,083	0	76,588	0	747,886
2018Q3	364,852	23,248	216,462	330,699	12,296	55,357	0	1,002,913	89,294	0	377,381	234,013	0	83,657	0	784,346
2018Q4	367,468	27,758	188,966	312,611	9,418	37,513	0	943,733	69,618	1,499	340,142	215,772	4,700	96,056	0	727,787

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	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total
201509	326,138	2,013	282,936	312,612	33,793	80,481	0	1,037,975	398,034	2,013	321,911	341,272	38,387	89,924	0	1,191,540
201510	333,601	3,482	291,986	338,134	0	77,074	0	1,044,277	406,554	3,553	337,509	366,472	19,214	91,041	0	1,224,343
201511	323,458	3,752	276,515	320,533	9,727	72,674	0	1,006,659	390,494	3,752	316,687	346,004	75,861	89,878	0	1,222,676
201512	336,545	1,833	319,773	345,176	29,431	80,462	0	1,113,220	411,348	1,949	358,779	370,292	29,431	86,615	0	1,258,415
201601	314,479	2,882	1,016,164	409,002	23,999	86,697	0	1,853,225	376,908	2,882	1,181,151	447,399	23,999	107,291	0	2,139,629
201602	318,694	2,835	510,188	366,663	8,995	97,488	0	1,304,863	384,079	2,835	618,898	398,684	8,995	105,831	0	1,519,321
201603	334,111	2,211	466,876	362,132	25,159	99,746	0	1,290,236	407,517	2,211	545,647	391,289	28,129	102,407	0	1,477,200
201604	329,973	2,772	373,702	353,358	54,035	90,748	0	1,204,587	399,895	2,772	425,952	379,893	75,625	102,542	0	1,386,678
201605	330,196	2,051	395,972	364,693	14,228	118,204	0	1,225,343	405,954	2,051	456,784	392,568	22,596	135,454	0	1,415,407
201606	316,518	1,770	399,633	370,069	2,305	103,227	0	1,193,521	400,794	1,770	453,494	401,679	16,546	116,479	0	1,390,762
201607	295,090	1,427	356,548	365,267	15,336	93,262	0	1,126,931	373,709	1,427	403,177	398,352	30,765	107,436	152	1,315,017
201608	312,836	1,118	397,609	387,790	11,893	120,719	0	1,231,965	388,427	1,118	446,836	415,998	30,463	139,113	0	1,421,955
201609	329,603	747	376,622	376,153	51,724	114,631	0	1,249,479	401,416	747	419,359	405,084	51,724	122,276	0	1,400,605
201610	313,565	539	372,751	368,640	5,418	84,935	0	1,145,848	384,766	1,253	418,508	401,654	41,750	101,547	0	1,349,477
201611	305,887	964	376,740	375,046	9,058	74,349	0	1,142,043	366,798	964	419,181	400,295	21,296	88,291	0	1,296,825
201612	313,840	4,844	370,463	391,542	12,772	97,988	0	1,191,448	381,575	5,183	420,450	419,856	15,464	111,398	0	1,353,926
201701	287,673	6,730	1,150,334	451,537	11,034	80,699	0	1,988,007	363,151	6,910	1,366,209	500,243	16,953	106,296	0	2,359,762
201702	273,769	7,278	499,682	375,236	44,052	87,513	0	1,287,530	342,584	7,278	595,546	409,403	51,923	98,411	0	1,505,144
201703	305,794	9,719	425,145	401,440	20,624	103,980	0	1,266,702	377,836	9,719	511,059	432,723	20,624	122,835	0	1,474,796
201704	300,452	9,449	321,502	360,483	17,172	84,281	0	1,093,340	375,055	9,886	392,092	390,560	18,673	90,902	0	1,277,168
201705	309,039	9,989	345,290	394,162	15,590	101,485	0	1,175,554	381,468	9,989	408,589	421,412	24,226	115,498	0	1,361,182
201706	312,127	11,104	355,933	387,392	20,946	83,637	0	1,171,138	387,055	11,104	413,927	422,760	20,946	101,462	0	1,357,254
201707	310,039	11,824	343,365	383,725	15,590	68,956	0	1,133,499	380,072	11,824	393,456	415,772	15,590	85,722	0	1,302,435
201708	292,763	9,928	367,771	400,457	0	93,827	0	1,164,746	364,077	9,928	425,732	430,363	0	103,355	0	1,333,455
201709	316,076	11,309	332,844	377,005	15,903	87,465	0	1,140,602	383,388	11,316	385,965	409,076	15,903	99,293	0	1,304,941
201710	320,077	13,925	347,708	390,303	0	77,597	0	1,149,610	391,230	14,616	401,261	419,752	0	90,955	0	1,317,815
201711	313,925	14,255	348,528	383,874	18,276	75,175	0	1,154,033	381,036	15,025	401,329	409,400	18,276	84,593	0	1,309,659
201712	289,685	13,924	358,197	392,682	34,904	83,875	6	1,173,273	354,222	14,309	404,025	416,328	34,904	90,847	6	1,314,642
201801	291,925	15,738	1,213,820	497,137	5,641	93,189	0	2,117,450	361,229	15,955	1,422,969	536,784	36,759	105,648	0	2,479,344
201802	269,873	18,358	498,762	395,727	7,711	75,404	0	1,265,836	335,266	18,962	599,391	425,628	7,711	100,994	0	1,487,953
201803	294,663	19,230	402,497	424,503	0	78,051	0	1,218,944	357,912	20,094	485,444	460,673	32,189	80,923	0	1,437,235
201804	268,950	16,697	353,553	399,249	5,964	71,048	0	1,115,462	332,536	17,605	433,123	438,010	18,293	84,527	0	1,324,095
201805	286,648	24,211	356,926	436,033	0	77,326	0	1,181,144	355,193	25,251	415,703	467,638	0	92,169	0	1,355,954
201806	289,606	22,936	343,771	414,568	0	94,817	0	1,165,698	360,701	23,732	394,255	445,881	11,705	123,830	0	1,360,104
201807	286,883	25,065	337,446	421,947	0	60,708	0	1,132,049	340,818	26,475	388,148	448,974	9,583	78,258	0	1,292,256
201808	312,077	30,392	366,379	430,014	16,045	91,221	0	1,246,127	369,195	31,965	422,030	452,616	16,045	103,193	0	1,395,044
201809	280,273	30,131	295,926	381,373	22,316	90,117	0	1,100,136	337,098	31,795	342,319	400,197	38,382	102,106	0	1,251,896
201810	274,878	34,101	354,334	420,107	17,846	79,550	0	1,180,816	339,863	36,378	404,562	440,584	17,846	93,122	161	1,332,516
201811	300,304	32,388	299,159	392,627	12,418	64,562	0	1,101,458	359,918	34,420	340,319	410,407	12,418	77,932	0	1,235,414
201812	272,204	29,702	269,625	394,842	33,193	80,001	0	1,079,568	326,268	32,137	297,523	406,832	33,193	89,568	0	1,185,522

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	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total
FY2014	5,278,365	157	5,321,674	5,385,580	7,046	565,203	415	16,558,439	6,449,642	157	8,956,753	6,847,703	65,420	1,086,794	415	23,406,884
FY2015	4,902,250	20,346	5,530,717	4,963,077	70,789	699,464	90	16,186,733	5,946,912	23,737	7,739,550	5,851,569	180,928	1,011,001	320	20,754,017
FY2016	3,871,641	28,146	5,087,901	4,295,428	228,901	1,120,784	0	14,632,801	4,743,713	28,333	5,866,825	4,649,901	400,010	1,274,010	152	16,962,943
FY2017	3,654,552	83,114	5,305,598	4,665,813	223,977	1,076,281	0	15,009,334	4,505,853	84,783	6,184,109	5,050,123	299,169	1,247,992	0	17,372,028
FY2018	3,540,390	226,040	5,260,431	4,963,041	104,445	965,877	6	15,060,229	4,322,726	235,307	6,153,644	5,330,760	201,370	1,135,230	6	17,379,042
CY2013	1,713,521	0	1,395,524	1,796,035	0	180,040	0	5,085,121	2,051,726	0	2,516,028	2,270,532	40,525	366,361	0	7,245,172
CY2014	5,304,467	157	5,089,202	5,278,149	19,128	571,199	415	16,262,715	6,539,126	500	8,543,548	6,716,910	71,260	1,068,361	532	22,940,237
CY2015	4,482,370	31,427	5,538,874	4,590,928	131,658	824,119	90	15,599,467	5,412,131	34,662	6,971,613	5,135,870	297,457	1,020,532	202	18,872,467
CY2016	3,814,793	24,159	5,413,267	4,490,353	234,922	1,181,994	0	15,159,489	4,671,837	25,212	6,209,438	4,852,749	367,351	1,340,064	152	17,466,802
CY2017	3,631,420	129,433	5,196,299	4,698,296	214,089	1,028,490	6	14,898,035	4,481,174	131,904	6,099,190	5,077,791	238,019	1,190,168	6	17,218,252
CY2018	3,428,286	298,949	5,092,198	5,008,126	121,134	955,995	0	14,904,689	4,175,996	314,771	5,945,787	5,334,224	234,125	1,132,270	161	17,137,333
2013Q3	422,303	0	350,803	449,729	0	47,959	0	1,270,794	499,095	0	630,814	561,147	6,327	89,179	0	1,786,562
2013Q4	1,291,218	0	1,044,721	1,346,306	0	132,082	0	3,814,327	1,552,631	0	1,885,215	1,709,385	34,198	277,182	0	5,458,610
2014Q1	1,308,866	157	2,107,029	1,391,500	0	160,584	79	4,968,215	1,602,628	157	3,371,465	1,775,411	0	289,983	79	7,039,721
2014Q2	1,374,280	0	1,135,999	1,321,423	7,046	140,299	336	3,979,383	1,717,712	0	1,903,713	1,693,577	24,896	258,564	336	5,598,797
2014Q3	1,321,876	0	984,027	1,302,249	0	130,171	0	3,738,323	1,608,388	343	1,703,013	1,648,436	2,491	253,177	0	5,215,850
2014Q4	1,299,444	0	862,147	1,262,977	12,083	140,144	0	3,576,795	1,610,398	0	1,565,357	1,599,486	43,873	266,636	118	5,085,868
2015Q1	1,328,829	8,777	2,243,812	1,383,663	38,494	185,505	0	5,189,080	1,618,109	8,777	3,265,545	1,662,602	72,377	296,606	84	6,924,101
2015Q2	1,187,218	7,916	1,414,115	1,231,094	8,623	202,038	90	4,051,094	1,394,179	8,648	1,575,928	1,325,953	35,505	222,479	118	4,562,809
2015Q3	972,719	5,666	992,674	972,329	45,383	206,366	0	3,195,136	1,191,447	7,981	1,117,164	1,064,548	65,070	233,913	0	3,680,123
2015Q4	993,604	9,068	888,273	1,003,842	39,158	230,211	0	3,164,156	1,208,396	9,255	1,012,975	1,082,768	124,506	267,534	0	3,705,434
2016Q1	967,284	7,929	1,993,228	1,137,797	58,153	283,932	0	4,448,323	1,168,504	7,929	2,345,696	1,237,371	61,123	315,529	0	5,136,151
2016Q2	976,687	6,592	1,169,306	1,088,119	70,568	312,179	0	3,623,452	1,206,643	6,592	1,336,231	1,174,140	114,767	354,474	0	4,192,847
2016Q3	937,529	3,291	1,130,779	1,129,209	78,953	328,612	0	3,608,374	1,163,551	3,291	1,269,372	1,219,434	112,952	368,825	152	4,137,577
2016Q4	933,293	6,347	1,119,953	1,135,228	27,248	257,271	0	3,479,339	1,133,139	7,400	1,258,140	1,221,804	78,510	301,236	0	4,000,228
2017Q1	867,236	23,727	2,075,162	1,228,213	75,709	272,192	0	4,542,239	1,083,571	23,907	2,472,814	1,342,368	89,500	327,541	0	5,339,701
2017Q2	921,618	30,542	1,022,725	1,142,037	53,707	269,403	0	3,440,032	1,143,578	30,979	1,214,608	1,234,732	63,845	307,862	0	3,995,604
2017Q3	918,879	33,061	1,043,979	1,161,187	31,493	250,248	0	3,438,847	1,127,537	33,068	1,205,152	1,255,211	31,493	288,370	0	3,940,831
2017Q4	923,688	42,104	1,054,433	1,166,859	53,180	236,647	6	3,476,917	1,126,489	43,950	1,206,615	1,245,480	53,180	266,395	6	3,942,115
2018Q1	856,462	53,326	2,115,079	1,317,367	13,352	246,645	0	4,602,230	1,054,407	55,011	2,507,805	1,423,085	76,659	287,565	0	5,404,532
2018Q2	845,204	63,844	1,054,250	1,249,849	5,964	243,192	0	3,462,304	1,048,430	66,589	1,243,081	1,351,529	29,998	300,526	0	4,040,153
2018Q3	879,233	85,588	999,751	1,233,334	38,361	242,045	0	3,478,313	1,047,110	90,235	1,152,497	1,301,787	64,011	283,556	0	3,939,196
2018Q4	847,387	96,191	923,117	1,207,576	63,457	224,113	0	3,361,842	1,026,049	102,936	1,042,404	1,257,823	63,457	260,623	161	3,753,452

Dual Demonstration Project
Acute Care Cost Analysis
Completion Factors

Incurral Month	Duration	Claims Paid through 1/31/2018								Claims Paid through 1/31/2019							
		Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201607	18	2,148,202	113,602	1,365,629	1,494,896	55,708	360,004	0	5,538,041	2,178,534	114,106	1,409,241	1,521,389	55,708	378,288	0	5,657,266
201608	17	2,164,589	107,528	1,440,637	1,516,478	43,695	355,995	409	5,629,332	2,198,002	108,163	1,481,269	1,543,206	43,695	381,250	409	5,755,993
201609	16	2,273,880	123,210	1,420,762	1,481,595	36,008	331,234	0	5,666,689	2,301,576	123,777	1,462,537	1,508,551	36,008	351,999	0	5,784,449
201610	15	2,321,349	155,711	1,488,654	1,561,430	11,159	362,370	0	5,900,671	2,347,680	156,079	1,522,914	1,590,585	11,159	361,801	0	5,990,218
201611	14	2,348,295	155,730	1,464,442	1,591,905	9,058	370,954	450	5,940,834	2,377,222	156,205	1,497,385	1,623,545	9,058	382,734	450	6,046,599
201612	13	2,400,839	172,966	1,515,455	1,657,814	18,450	380,123	0	6,145,646	2,431,174	173,722	1,547,241	1,689,289	11,075	392,253	0	6,244,753
201701	12	2,241,321	171,697	5,190,613	1,801,091	11,034	415,843	0	9,831,599	2,275,970	172,434	5,331,779	1,855,493	11,034	445,280	0	10,091,991
201702	11	2,207,985	174,331	2,406,650	1,520,908	19,739	392,721	0	6,722,335	2,242,760	175,345	2,471,241	1,559,617	26,224	416,688	0	6,891,874
201703	10	2,331,519	223,698	2,021,831	1,647,288	49,637	458,123	0	6,732,096	2,370,199	225,215	2,080,764	1,693,623	49,637	477,157	0	6,896,595
201704	9	2,334,461	230,795	1,552,637	1,508,043	26,411	378,384	0	6,030,731	2,372,341	233,050	1,606,949	1,558,189	26,411	403,797	0	6,200,737
201705	8	2,428,552	248,332	1,635,189	1,675,345	4,609	415,691	0	6,407,719	2,471,172	250,479	1,697,575	1,725,457	47,789	430,736	0	6,623,207
201706	7	2,440,997	245,551	1,552,061	1,604,997	35,801	407,113	176	6,286,696	2,483,030	246,940	1,629,051	1,663,871	53,598	424,205	176	6,500,872
201707	6	2,442,347	280,331	1,463,439	1,631,343	4,448	395,088	37	6,217,033	2,482,476	282,065	1,524,729	1,690,053	32,107	406,074	37	6,417,540
201708	5	2,501,937	298,677	1,541,580	1,652,645	0	392,014	0	6,386,853	2,558,729	300,380	1,646,184	1,711,079	35,264	414,251	51	6,665,938
201709	4	2,463,975	291,535	1,409,896	1,521,696	4,632	338,065	928	6,030,727	2,531,773	294,311	1,524,556	1,593,321	25,815	358,108	928	6,328,811
201710	3	2,482,469	315,278	1,444,237	1,575,458	0	325,611	0	6,143,053	2,563,593	316,410	1,611,688	1,654,058	72,558	367,029	0	6,585,337
201711	2	2,406,000	314,991	1,309,123	1,511,009	0	311,256	0	5,852,379	2,504,386	318,827	1,526,247	1,633,186	62,922	340,348	0	6,385,916
201712	1	2,215,856	307,141	1,181,004	1,448,197	6,261	302,130	87	5,460,675	2,398,305	311,851	1,534,558	1,652,871	79,076	387,114	87	6,363,861

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	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning
201607	18	0.9861	0.9956	0.9691	0.9826	1.0000	0.9517	0.0000	0.9789	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201608	17	0.9848	0.9941	0.9726	0.9827	1.0000	0.9338	1.0000	0.9780	0.9975	0.9990	0.9950	0.9975	0.9975	0.9975	1.0000
201609	16	0.9880	0.9954	0.9714	0.9821	1.0000	0.9410	0.0000	0.9796	0.9950	0.9980	0.9900	0.9950	0.9950	0.9950	1.0000
201610	15	0.9888	0.9976	0.9775	0.9817	1.0000	1.0000	0.0000	0.9851	0.9925	0.9976	0.9850	0.9900	0.9925	0.9925	1.0000
201611	14	0.9878	0.9970	0.9780	0.9805	1.0000	0.9692	1.0000	0.9825	0.9900	0.9970	0.9800	0.9850	0.9900	0.9900	1.0000
201612	13	0.9875	0.9956	0.9795	0.9814	1.0000	0.9691	0.0000	0.9841	0.9875	0.9956	0.9795	0.9814	0.9850	0.9850	1.0000
201701	12	0.9848	0.9957	0.9735	0.9707	1.0000	0.9339	0.0000	0.9742	0.9848	0.9957	0.9735	0.9707	0.9800	0.9800	1.0000
201702	11	0.9845	0.9942	0.9739	0.9752	0.7527	0.9425	0.0000	0.9754	0.9845	0.9942	0.9739	0.9752	0.9750	0.9750	0.9950
201703	10	0.9837	0.9933	0.9717	0.9726	1.0000	0.9601	0.0000	0.9761	0.9837	0.9933	0.9717	0.9726	0.9700	0.9700	0.9900
201704	9	0.9840	0.9903	0.9662	0.9678	1.0000	0.9371	0.0000	0.9726	0.9840	0.9903	0.9662	0.9678	0.9650	0.9650	0.9850
201705	8	0.9828	0.9914	0.9633	0.9710	0.0964	0.9651	0.0000	0.9675	0.9828	0.9914	0.9633	0.9710	0.9600	0.9600	0.9800
201706	7	0.9831	0.9944	0.9527	0.9646	0.6679	0.9597	1.0000	0.9671	0.9831	0.9944	0.9527	0.9646	0.9550	0.9550	0.9750
201707	6	0.9838	0.9939	0.9598	0.9653	0.1385	0.9729	1.0000	0.9688	0.9838	0.9939	0.9598	0.9653	0.9500	0.9500	0.9700
201708	5	0.9778	0.9943	0.9365	0.9658	0.0000	0.9463	0.0000	0.9581	0.9778	0.9943	0.9365	0.9658	0.9463	0.9463	0.9600
201709	4	0.9732	0.9906	0.9248	0.9550	0.1794	0.9440	1.0000	0.9529	0.9732	0.9906	0.9248	0.9550	0.9440	0.9440	0.9500
201710	3	0.9684	0.9964	0.8961	0.9525	0.0000	0.8872	0.0000	0.9328	0.9684	0.9964	0.8961	0.9525	0.8872	0.8872	0.9300
201711	2	0.9607	0.9880	0.8577	0.9252	0.0000	0.9145	0.0000	0.9165	0.9607	0.9880	0.8577	0.9252	0.9145	0.9145	0.9100
201712	1	0.9239	0.9849	0.7696	0.8762	0.0792	0.7805	1.0000	0.8581	0.9239	0.9849	0.7696	0.8762	0.7805	0.7805	0.8500

Dual Eligible Demonstration Project
 Acute Care Cost Analysis
 Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients			
	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend
201409	93,738	6,418,282	68.47		19,960	3,311,927	165.93					
201410	93,301	6,649,356	71.27		19,877	3,436,208	172.87					
201411	92,214	5,762,876	62.49		19,694	3,149,247	159.91					
201412	92,483	6,286,341	67.97		19,498	3,339,960	171.30					
201501	91,732	11,501,867	125.39		19,259	4,914,237	255.17					
201502	91,925	7,674,253	83.48		19,040	3,460,828	181.77					
201503	94,895	7,566,982	79.74		18,884	3,516,846	186.23		27,747	2,456,127	88.52	
201504	95,014	7,116,688	74.90		18,865	3,424,419	181.52		28,979	2,377,112	82.03	
201505	94,988	6,622,583	69.72		18,887	3,327,112	176.16		29,278	2,400,491	81.99	
201506	94,857	6,636,851	69.97		18,858	3,298,105	174.89		29,432	2,359,622	80.17	
201507	94,557	6,541,836	69.18		18,988	3,388,010	178.43		29,551	2,386,806	80.77	
201508	94,005	6,291,778	66.93		19,127	3,344,100	174.84		29,611	2,240,038	75.65	
201509	93,555	6,364,301	68.03	-0.6%	19,185	3,436,160	179.11	7.9%	29,685	2,373,906	79.97	
201510	101,202	6,793,876	67.13	-5.8%	18,417	3,278,606	178.02	3.0%	22,719	2,066,385	90.95	
201511	93,141	5,860,602	62.92	0.7%	19,233	3,239,395	168.43	5.3%	29,741	2,277,953	76.59	
201512	92,401	6,173,093	66.81	-1.7%	19,160	3,416,440	178.31	4.1%	29,835	2,385,949	79.97	
201601	91,952	11,710,999	127.36	1.6%	18,984	4,941,158	260.28	2.0%	29,865	4,795,997	160.59	
201602	91,804	8,367,014	91.14	9.2%	18,996	3,900,348	205.32	13.0%	29,662	2,906,147	97.98	
201603	91,456	7,717,244	84.38	5.8%	18,898	3,741,338	197.98	6.3%	29,551	2,599,818	87.98	-0.6%
201604	91,136	6,861,182	75.29	0.5%	18,881	3,582,889	189.76	4.5%	29,281	2,373,347	81.05	-1.2%
201605	90,868	6,734,093	74.11	6.3%	18,848	3,601,681	191.09	8.5%	29,355	2,331,391	79.42	-3.1%
201606	90,696	6,684,752	73.71	5.3%	18,861	3,511,488	186.18	6.5%	29,423	2,350,700	79.89	-0.3%
201607	90,254	6,285,892	69.65	0.7%	18,811	3,421,988	181.91	2.0%	29,455	2,210,672	75.05	-7.1%
201608	89,966	6,730,109	74.81	11.8%	18,740	3,543,086	189.07	8.1%	29,390	2,426,549	82.56	9.1%
201609	89,865	6,526,606	72.63	6.8%	18,760	3,486,418	185.84	3.8%	29,467	2,442,029	82.87	3.6%
201610	89,709	6,509,465	72.56	8.1%	18,680	3,504,993	187.63	5.4%	29,451	2,477,503	84.12	-7.5%
201611	89,762	6,339,720	70.63	12.2%	18,636	3,502,393	187.94	11.6%	29,705	2,464,843	82.98	8.3%
201612	88,788	6,297,162	70.92	6.2%	18,592	3,535,126	190.14	6.6%	29,817	2,541,741	85.24	6.6%
201701	88,367	12,407,806	140.41	10.2%	18,645	5,409,903	290.15	11.5%	29,440	5,408,064	183.70	14.4%
201702	88,620	8,079,879	91.17	0.0%	18,492	3,715,774	200.94	-2.1%	29,244	2,911,848	99.57	1.6%
201703	87,922	7,747,688	88.12	4.4%	18,262	3,772,768	206.59	4.4%	29,036	2,721,865	93.74	6.6%
201704	87,295	6,698,030	76.73	1.9%	18,115	3,474,343	191.79	1.1%	28,804	2,307,555	80.11	-1.2%

Dual Eligible Demonstration Project
 Acute Care Cost Analysis
 Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients				
	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	
201705	86,877	6,981,378	80.36	8.4%	18,008	3,647,370	202.54	6.0%	28,923	2,555,205	88.35	11.2%	
201706	86,460	6,716,401	77.68	5.4%	18,140	3,607,351	198.86	6.8%	28,910	2,419,205	83.68	4.7%	
201707	86,227	6,558,096	76.06	9.2%	18,153	3,536,317	194.81	7.1%	29,014	2,385,286	82.21	9.5%	
201708	85,868	6,733,177	78.41	4.8%	18,142	3,705,127	204.23	8.0%	29,141	2,440,799	83.76	1.4%	
201709	85,603	6,351,051	74.19	2.2%	18,151	3,501,071	192.89	3.8%	29,199	2,385,279	81.69	-1.4%	
201710	85,462	6,915,806	80.92	11.5%	18,150	3,602,979	198.51	5.8%	29,223	2,526,132	86.44	2.8%	
201711	85,306	6,398,912	75.01	6.2%	18,140	3,544,768	195.41	4.0%	29,343	2,465,146	84.01	1.2%	
201712	84,940	6,495,520	76.47	7.8%	18,059	3,588,007	198.68	4.5%	29,292	2,484,447	84.82	-0.5%	
201801	83,365	12,608,483	151.24	7.7%	17,667	5,450,783	308.53	6.3%	28,741	5,946,087	206.89	12.6%	
201802	82,714	8,192,259	99.04	8.6%	17,471	3,889,816	222.64	10.8%	28,141	2,829,111	100.53	1.0%	
201803	81,944	7,684,100	93.77	6.4%	17,282	3,767,921	218.03	5.5%	27,805	2,597,704	93.43	-0.3%	
201804	81,295	7,064,518	86.90	13.3%	17,211	3,597,044	209.00	9.0%	27,562	2,395,339	86.91	8.5%	
201805	80,819	7,154,326	88.52	10.2%	17,175	3,573,291	208.05	2.7%	27,638	2,470,057	89.37	1.2%	
201806	80,111	6,662,436	83.17	7.1%	17,111	3,578,849	209.15	5.2%	27,575	2,334,870	84.67	1.2%	
201807	79,655	6,610,238	82.99	9.1%	17,075	3,560,979	208.55	7.1%	27,679	2,366,180	85.49	4.0%	
201808	79,328	7,066,729	89.08	13.6%	17,027	3,677,916	216.00	5.8%	27,913	2,519,171	90.25	7.8%	
FY2015	1,123,709	85,069,694	75.70		230,937	41,910,999	181.48		174,598	14,220,196	81.45		
FY2016	1,108,431	86,283,158	77.84	2.8%	227,014	43,614,577	192.12	5.9%	347,962	31,098,814	89.37	9.7%	
FY2017	1,055,760	87,595,407	82.97	6.6%	220,625	44,897,884	203.50	5.9%	350,952	33,075,943	94.25	5.5%	
FY2018	990,542	89,204,377	90.06	8.5%	210,519	45,333,424	215.34	5.8%	340,111	33,319,524	97.97	3.9%	
				Projection Trends:				6.9%				5.9%	5.4%

Dual Demonstration FY2020 Rate Setting
 Selection Analysis
 Notes

By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the DD acute care 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 in 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.

3/2014 - 2/2015 Experience Study

1. 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 satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
 - enrolled in STAR+PLUS for at least one month during the period 3/2015 - 2/2016
 - not enrolled in DD during the period 3/2015 - 2/2016
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
 - enrolled in DD for at least three months during the period 3/2015 - 2/2016
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

3/2015 - 12/2015 Experience Study

1. This analysis includes enrollment and claims experience during the period 3/1/2015 through 12/31/2015 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2015 - 12/2015
 - enrolled in STAR+PLUS for at least one month during CY2016
 - not enrolled in DD during CY2016
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2015 - 12/2015
 - enrolled in DD for at least three months during CY2016
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

CY2016 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2016 through 12/31/2016 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2016
 - enrolled in STAR+PLUS for at least one month during CY2017
 - not enrolled in DD during CY2017
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2016
 - enrolled in DD for at least three months during CY2017
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2020 Rate Setting
Selection Analysis
Notes

CY2017 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2017 through 12/31/2017 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2017
 - enrolled in STAR+PLUS for at least one month during CY2018
 - not enrolled in DD during CY2018
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2017
 - enrolled in DD for at least three months during CY2018
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2014 through 2/2015

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	53,801	4,374,115	81.30	12,314	2,405,953	195.38	844	104,495	123.81	66,959	6,884,562	102.82
Dallas	109,632	7,852,621	71.63	22,405	3,707,626	165.48	1,089	197,043	180.94	133,126	11,757,289	88.32
El Paso	19,542	2,179,271	111.52	3,081	745,459	241.95	211	23,298	110.42	22,834	2,948,027	129.11
Harris	151,759	10,959,820	72.22	22,965	3,558,298	154.94	1,609	228,590	142.07	176,333	14,746,709	83.63
Hidalgo	264,689	28,275,730	106.83	61,150	14,224,338	232.61	1,958	390,953	199.67	327,797	42,891,021	130.85
Tarrant	57,637	3,764,930	65.32	13,163	2,280,113	173.22	918	145,539	158.54	71,718	6,190,582	86.32
Total	657,060	57,406,486	87.37	135,078	26,921,787	199.31	6,629	1,089,917	164.42	798,767	85,418,190	106.94
Dual Demo												
Bexar	54,866	3,784,177	68.97	5,372	1,014,710	188.89	591	83,836	141.85	60,829	4,882,722	80.27
Dallas	65,559	2,877,190	43.89	4,660	608,896	130.66	445	44,991	101.10	70,664	3,531,078	49.97
El Paso	45,542	3,567,113	78.33	3,506	755,900	215.60	266	22,948	86.27	49,314	4,345,962	88.13
Harris	78,795	4,477,810	56.83	5,823	732,577	125.81	546	55,671	101.96	85,164	5,266,058	61.83
Hidalgo	74,515	5,444,037	73.06	8,787	1,593,212	181.31	551	86,030	156.13	83,853	7,123,279	84.95
Tarrant	30,308	1,555,967	51.34	3,291	516,871	157.06	297	42,395	142.74	33,896	2,115,233	62.40
Total	349,585	21,706,294	62.09	31,439	5,222,166	166.10	2,696	335,871	124.58	383,720	27,264,332	71.05
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.848			0.967						1.146
Dallas			0.613			0.790						0.559
El Paso			0.702			0.891						0.781
Harris			0.787			0.812						0.718
Hidalgo			0.684			0.779						0.782
Tarrant			0.786			0.907						0.900
Total			0.711			0.833						0.758

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2015 through 12/2015

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	44,235	3,397,304	76.80	10,500	2,047,347	194.99	15,596	1,228,169	78.75	70,331	6,672,820	94.88
Dallas	92,292	5,964,285	64.62	19,339	2,978,881	154.03	23,779	2,083,186	87.61	135,410	11,026,352	81.43
El Paso	14,461	1,540,355	106.52	2,392	509,919	213.18	1,866	128,081	68.64	18,719	2,178,354	116.37
Harris	128,037	8,291,698	64.76	19,738	3,022,624	153.14	29,268	2,239,397	76.51	177,043	13,553,720	76.56
Hidalgo	210,920	20,579,439	97.57	57,216	12,690,814	221.81	14,291	1,866,030	130.57	282,427	35,136,283	124.41
Tarrant	53,137	3,291,739	61.95	11,118	1,902,457	171.12	25,512	1,830,193	71.74	89,767	7,024,389	78.25
Total	543,082	43,064,820	79.30	120,303	23,152,042	192.45	110,312	9,375,056	84.99	773,697	75,591,918	97.70
Dual Demo												
Bexar	3,055	185,513	60.72	289	31,432	108.76	1,197	86,531	72.29	4,541	303,477	66.83
Dallas	3,664	109,483	29.88	287	28,383	98.90	1,478	102,890	69.61	5,429	240,756	44.35
El Paso	1,750	81,532	46.59	112	16,873	150.65	354	16,506	46.63	2,216	114,911	51.86
Harris	4,800	123,705	25.77	274	36,635	133.70	1,499	100,588	67.10	6,573	260,928	39.70
Hidalgo	3,984	217,732	54.65	409	81,924	200.30	399	37,540	94.08	4,792	337,196	70.37
Tarrant	1,744	51,060	29.28	190	14,881	78.32	799	47,982	60.05	2,733	113,922	41.68
Total	18,997	769,026	40.48	1,561	210,127	134.61	5,726	392,036	68.47	26,284	1,371,189	52.17
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.791			0.558			0.918			
Dallas			0.462			0.642			0.795			
El Paso			0.437			0.707			0.679			
Harris			0.398			0.873			0.877			
Hidalgo			0.560			0.903			0.721			
Tarrant			0.473			0.458			0.837			
Total			0.511			0.699			0.806			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 1/2016 through 12/2016

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	59,703	5,602,476	93.84	15,266	3,280,033	214.86	19,982	1,831,313	91.65	94,951	10,713,822	112.84
Dallas	129,716	9,952,301	76.72	28,656	4,680,109	163.32	29,114	2,924,938	100.46	187,486	17,557,348	93.65
El Paso	21,734	2,668,258	122.77	4,212	954,521	226.62	1,682	105,802	62.90	27,628	3,728,581	134.96
Harris	175,979	13,336,225	75.78	28,452	4,809,795	169.05	36,217	3,084,189	85.16	240,648	21,230,210	88.22
Hidalgo	267,605	30,204,505	112.87	78,896	18,931,729	239.96	17,104	2,219,016	129.74	363,605	51,355,250	141.24
Tarrant	67,639	4,979,166	73.61	14,208	2,521,742	177.49	30,204	2,231,366	73.88	112,051	9,732,274	86.86
Total	722,376	66,742,931	92.39	169,690	35,177,931	207.31	134,303	12,396,623	92.30	1,026,369	114,317,485	111.38
Dual Demo												
Bexar	9,586	408,603	42.63	1,092	129,853	118.91	3,220	207,483	64.44	13,898	745,939	53.67
Dallas	12,215	406,154	33.25	1,276	125,635	98.46	4,021	249,542	62.06	17,512	781,331	44.62
El Paso	5,432	493,636	90.88	579	161,647	279.18	1,371	170,146	124.10	7,382	825,429	111.82
Harris	18,249	1,354,528	74.22	1,312	203,327	154.97	5,484	535,943	97.73	25,045	2,093,798	83.60
Hidalgo	8,424	866,688	102.88	1,950	470,871	241.47	947	153,167	161.74	11,321	1,490,727	131.68
Tarrant	6,621	540,328	81.61	640	85,445	133.51	2,909	249,544	85.78	10,170	875,317	86.07
Total	60,527	4,069,937	67.24	6,849	1,176,777	171.82	17,952	1,565,826	87.22	85,328	6,812,540	79.84
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.454			0.553			0.703			
Dallas			0.433			0.603			0.618			
El Paso			0.740			1.232			1.973			
Harris			0.979			0.917			1.148			
Hidalgo			0.912			1.006			1.247			
Tarrant			1.109			0.752			1.161			
Total			0.728			0.829			0.945			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 1/2017 through 12/2017

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	57,209	5,417,187	94.69	15,491	3,303,811	213.27	19,595	1,904,305	97.18	92,295	10,625,303	115.12
Dallas	126,137	10,632,577	84.29	30,302	5,015,332	165.51	29,104	2,875,623	98.81	185,543	18,523,532	99.83
El Paso	19,598	2,328,740	118.83	4,083	980,433	240.13	1,719	128,257	74.61	25,400	3,437,430	135.33
Harris	169,614	12,854,483	75.79	27,625	4,780,775	173.06	34,979	3,138,659	89.73	232,218	20,773,916	89.46
Hidalgo	254,332	31,903,683	125.44	81,604	21,269,177	260.64	17,068	2,464,254	144.38	353,004	55,637,114	157.61
Tarrant	67,220	5,031,567	74.85	13,905	2,407,540	173.14	29,168	2,256,864	77.37	110,293	9,695,971	87.91
Total	694,110	68,168,236	98.21	173,010	37,757,068	218.24	131,633	12,767,962	97.00	998,753	118,693,266	118.84
Dual Demo												
Bexar	3,994	244,684	61.26	687	72,854	106.05	1,315	89,423	68.00	5,996	406,961	67.87
Dallas	6,141	212,840	34.66	701	61,255	87.38	1,989	125,508	63.10	8,831	399,602	45.25
El Paso	2,418	139,495	57.69	327	72,967	223.14	346	31,260	90.35	3,091	243,723	78.85
Harris	9,146	614,610	67.20	571	83,257	145.81	2,482	250,970	101.12	12,199	948,837	77.78
Hidalgo	5,654	491,179	86.87	1,412	367,140	260.01	628	89,869	143.10	7,694	948,188	123.24
Tarrant	3,254	222,318	68.32	373	80,574	216.02	1,263	108,788	86.13	4,890	411,680	84.19
Total	30,607	1,925,127	62.90	4,071	738,046	181.29	8,023	695,818	86.73	42,701	3,358,991	78.66
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.647			0.497			0.700			
Dallas			0.411			0.528			0.639			
El Paso			0.486			0.929			1.211			
Harris			0.887			0.843			1.127			
Hidalgo			0.693			0.998			0.991			
Tarrant			0.913			1.248			1.113			
Total			0.640			0.831			0.894			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2014 through 12/2017

	3/2014 - 2/2015 Experience				3/2015 - 12/2015 Experience				1/2016 - 12/2016 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)												
Bexar County	54,866	5,372	591	60,829	3,055	289	1,197	4,541	9,586	1,092	3,220	13,898
Dallas County	65,559	4,660	445	70,664	3,664	287	1,478	5,429	12,215	1,276	4,021	17,512
El Paso County	45,542	3,506	266	49,314	1,750	112	354	2,216	5,432	579	1,371	7,382
Harris County	78,795	5,823	546	85,164	4,800	274	1,499	6,573	18,249	1,312	5,484	25,045
Hidalgo County	74,515	8,787	551	83,853	3,984	409	399	4,792	8,424	1,950	947	11,321
Tarrant County	30,308	3,291	297	33,896	1,744	190	799	2,733	6,621	640	2,909	10,170
Total	349,585	31,439	2,696	383,720	18,997	1,561	5,726	26,284	60,527	6,849	17,952	85,328
Acuity Factor (2)												
Bexar County	0.848	0.967	1.146		0.791	0.558	0.918		0.454	0.553	0.703	
Dallas County	0.613	0.790	0.559		0.462	0.642	0.795		0.433	0.603	0.618	
El Paso County	0.702	0.891	0.781		0.437	0.707	0.679		0.740	1.232	1.973	
Harris County	0.787	0.812	0.718		0.398	0.873	0.877		0.979	0.917	1.148	
Hidalgo County	0.684	0.779	0.782		0.560	0.903	0.721		0.912	1.006	1.247	
Tarrant County	0.786	0.907	0.900		0.473	0.458	0.837		1.109	0.752	1.161	
Total (3)												

Notes:

- (1) Equals the number of Dual Demo clients in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the ratio of the acute care claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (3) Weighted average based on the number of Dual Demo clients.

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2014 through 12/2017

	1/2017 - 12/2017 Experience				Combined 3/2014 - 12/2017 Experience (3)			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)								
Bexar County	3,994	687	1,315	5,996	71,501	7,440	6,323	85,264
Dallas County	6,141	701	1,989	8,831	87,579	6,924	7,933	102,436
El Paso County	2,418	327	346	3,091	55,142	4,524	2,337	62,003
Harris County	9,146	571	2,482	12,199	110,990	7,980	10,011	128,981
Hidalgo County	5,654	1,412	628	7,694	92,577	12,558	2,525	107,660
Tarrant County	3,254	373	1,263	4,890	41,927	4,494	5,268	51,689
Total	30,607	4,071	8,023	42,701	459,716	43,920	34,397	538,033

Acuity Factor (2)

Bexar County	0.647	0.497	0.700	0.782	0.847	0.784
Dallas County	0.411	0.528	0.639	0.567	0.723	0.653
El Paso County	0.486	0.929	1.211	0.688	0.933	1.529
Harris County	0.887	0.843	1.127	0.810	0.833	1.079
Hidalgo County	0.693	0.998	0.991	0.700	0.843	0.999
Tarrant County	0.913	1.248	1.113	0.834	0.894	1.086
Total (3)				0.725	0.837	0.952

Notes:

- (1) Equals the number of Dual Demo clients in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the ratio of the acute care claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (3) Weighted average based on the number of Dual Demo clients.

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>			
201909	4,927	714	718	6,359	4,748	526	830	6,105	3,818	524	305	4,647
201910	4,932	715	722	6,369	4,753	527	834	6,114	3,822	524	307	4,653
201911	4,926	714	728	6,368	4,747	526	841	6,114	3,817	524	309	4,650
201912	4,897	709	733	6,340	4,719	523	848	6,090	3,795	520	312	4,627
202001	4,925	713	727	6,366	4,746	526	841	6,113	3,816	523	309	4,649
202002	4,923	713	713	6,349	4,744	526	824	6,094	3,815	523	303	4,641
202003	4,928	714	705	6,347	4,749	526	815	6,090	3,819	524	299	4,642
202004	4,931	714	694	6,339	4,752	527	802	6,081	3,821	524	295	4,640
202005	4,934	715	706	6,354	4,754	527	816	6,097	3,823	524	300	4,647
202006	4,942	716	706	6,365	4,763	528	817	6,107	3,830	525	300	4,655
202007	4,958	718	710	6,386	4,777	529	821	6,128	3,842	527	302	4,670
202008	4,968	720	719	6,407	4,788	531	831	6,149	3,850	528	305	4,683
Total	59,192	8,575	8,580	76,347	57,039	6,322	9,920	73,281	45,869	6,290	3,645	55,804
	<u>Harris</u>				<u>Hidalgo</u>				<u>Tarrant</u>			
201909	8,476	746	1,218	10,441	6,025	1,223	344	7,592	2,851	310	665	3,826
201910	8,485	747	1,224	10,456	6,031	1,224	346	7,602	2,854	310	668	3,833
201911	8,475	746	1,234	10,455	6,024	1,223	349	7,595	2,851	310	674	3,834
201912	8,424	742	1,244	10,409	5,988	1,216	352	7,555	2,834	308	679	3,821
202001	8,472	746	1,234	10,452	6,022	1,223	349	7,593	2,850	310	674	3,833
202002	8,469	746	1,209	10,423	6,019	1,222	342	7,583	2,849	309	660	3,818
202003	8,478	747	1,195	10,419	6,026	1,223	338	7,587	2,852	310	652	3,814
202004	8,483	747	1,177	10,406	6,029	1,224	333	7,586	2,853	310	643	3,806
202005	8,487	747	1,196	10,431	6,032	1,225	338	7,595	2,855	310	653	3,818
202006	8,502	749	1,198	10,449	6,043	1,227	339	7,609	2,860	311	654	3,825
202007	8,529	751	1,205	10,484	6,062	1,231	341	7,633	2,869	312	658	3,838
202008	8,547	753	1,219	10,518	6,075	1,233	345	7,653	2,875	312	666	3,853
Total	101,826	8,966	14,551	125,342	72,376	14,694	4,115	91,184	34,252	3,721	7,946	45,920
	<u>Total</u>											
201909	30,846	4,043	4,081	38,970								
201910	30,878	4,047	4,100	39,026								
201911	30,840	4,042	4,134	39,016								
201912	30,656	4,018	4,167	38,841								
202001	30,831	4,041	4,133	39,005								
202002	30,818	4,039	4,051	38,908								
202003	30,852	4,044	4,003	38,900								
202004	30,870	4,046	3,943	38,859								
202005	30,885	4,048	4,009	38,942								
202006	30,940	4,055	4,014	39,009								
202007	31,037	4,068	4,036	39,141								
202008	31,102	4,077	4,084	39,263								
Total	370,554	48,568	48,757	467,879								

Dual Demonstration Project
DD Acute Care Rating Analysis
Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018 (Service Area)								
Member Months	77,556		19,965		31,649		129,170	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,688,265	21.77	1,550,099	77.64	352,686	11.14	3,591,050	27.80
Outpatient Hospital/HHA	166,086	2.14	61,250	3.07	0	0.00	227,336	1.76
Physician Crossover	2,373,874	30.61	1,172,097	58.71	1,877,867	59.33	5,423,838	41.99
Outpatient Crossover	2,730,484	35.21	1,403,058	70.28	957,567	30.26	5,091,110	39.41
Inpatient Hospital	72,549	0.94	8,634	0.43	25,498	0.81	106,681	0.83
Inpatient Crossover	423,674	5.46	229,951	11.52	340,202	10.75	993,827	7.69
Family Planning	6	0.00	0	0.00	0	0.00	6	0.00
Total	7,454,939	96.12	4,425,089	221.64	3,553,821	112.29	15,433,848	119.48
Annual Trend Assumptions	6.9 %		5.9 %		5.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.782		0.847		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	59,192		8,575		8,580		76,347	
Projected Incurred Claims	5,084,596	85.90	1,805,296	210.54	1,070,326	124.74	7,960,218	104.26
Administrative Expenses	172,842	2.92	25,038	2.92	25,054	2.92	222,934	2.92
Projected Total Cost	5,257,438	88.82	1,830,334	213.46	1,095,380	127.66	8,183,152	107.18

Dual Demonstration Project
DD Acute Care Rating Analysis
Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018 (Service Area)								
Member Months	159,213		39,195		44,286		242,694	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,884,869	18.12	2,758,274	70.37	209,147	4.72	5,852,290	24.11
Outpatient Hospital/HHA	555,687	3.49	140,269	3.58	285	0.01	696,241	2.87
Physician Crossover	4,294,584	26.97	1,956,396	49.91	2,869,579	64.80	9,120,559	37.58
Outpatient Crossover	5,174,550	32.50	1,674,125	42.71	1,216,310	27.46	8,064,985	33.23
Inpatient Hospital	315,719	1.98	46,384	1.18	53,446	1.21	415,549	1.71
Inpatient Crossover	951,067	5.97	495,269	12.64	601,831	13.59	2,048,168	8.44
Family Planning	1,275	0.01	0	0.00	0	0.00	1,275	0.01
Total	14,177,752	89.05	7,070,717	180.40	4,950,599	111.79	26,199,068	107.95
Annual Trend Assumptions	6.9 %		5.9 %		5.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.567		0.723		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	57,039		6,322		9,920		73,281	
Projected Incurred Claims	3,291,104	57.70	924,702	146.27	1,231,929	124.19	5,447,735	74.34
Administrative Expenses	166,555	2.92	18,460	2.92	28,967	2.92	213,981	2.92
Projected Total Cost	3,457,658	60.62	943,161	149.19	1,260,896	127.11	5,661,716	77.26

Dual Demonstration Project
DD Acute Care Rating Analysis
El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018 (Service Area)								
Member Months	28,029		5,872		3,707		37,608	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,079,050	38.50	656,583	111.82	50,920	13.74	1,786,553	47.50
Outpatient Hospital/HHA	7,148	0.26	9,870	1.68	0	0.00	17,018	0.45
Physician Crossover	1,080,839	38.56	318,996	54.32	165,447	44.63	1,565,282	41.62
Outpatient Crossover	959,407	34.23	427,508	72.80	107,040	28.87	1,493,955	39.72
Inpatient Hospital	147,794	5.27	51,358	8.75	11,563	3.12	210,714	5.60
Inpatient Crossover	143,876	5.13	73,250	12.47	47,053	12.69	264,180	7.02
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,418,114	121.95	1,537,566	261.85	382,023	103.05	5,337,703	141.93
Annual Trend Assumptions	6.9 %		5.9 %		5.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.688		0.933		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	45,869		6,290		3,645		55,804	
Projected Incurred Claims	4,397,834	95.88	1,723,465	273.98	417,307	114.49	6,538,606	117.17
Administrative Expenses	133,936	2.92	18,368	2.92	10,644	2.92	162,948	2.92
Projected Total Cost	4,531,770	98.80	1,741,833	276.90	427,951	117.41	6,701,555	120.09

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018 (Service Area)								
Member Months	223,996		35,365		52,632		311,993	
Estimated Incurred Claims								
Physician Supplier/Genetics	3,601,339	16.08	2,638,863	74.62	378,482	7.19	6,618,684	21.21
Outpatient Hospital/HHA	361,652	1.61	78,631	2.22	0	0.00	440,283	1.41
Physician Crossover	6,461,992	28.85	2,153,276	60.89	3,556,031	67.56	12,171,298	39.01
Outpatient Crossover	7,036,406	31.41	1,583,257	44.77	1,226,542	23.30	9,846,206	31.56
Inpatient Hospital	292,001	1.30	74,358	2.10	42,693	0.81	409,052	1.31
Inpatient Crossover	1,379,458	6.16	420,312	11.88	824,246	15.66	2,624,016	8.41
Family Planning	146	0.00	0	0.00	0	0.00	146	0.00
Total	19,132,993	85.42	6,948,697	196.49	6,027,995	114.53	32,109,685	102.92
Annual Trend Assumptions	6.9 %		5.9 %		5.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.810		0.833		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	101,826		8,966		14,551		125,342	
Projected Incurred Claims	8,050,832	79.06	1,645,797	183.56	1,851,324	127.23	11,547,953	92.13
Administrative Expenses	297,331	2.92	26,181	2.92	42,487	2.92	366,000	2.92
Projected Total Cost	8,348,163	81.98	1,671,978	186.48	1,893,812	130.15	11,913,953	95.05

Dual Demonstration Project
DD Acute Care Rating Analysis
Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018 (Service Area)								
Member Months	279,238		95,747		24,724		399,709	
Estimated Incurred Claims								
Physician Supplier/Genetics	18,118,844	64.89	14,453,127	150.95	729,402	29.50	33,301,373	83.31
Outpatient Hospital/HHA	4,458,494	15.97	2,037,599	21.28	4,587	0.19	6,500,681	16.26
Physician Crossover	9,863,424	35.32	6,038,328	63.07	2,237,590	90.50	18,139,342	45.38
Outpatient Crossover	6,657,849	23.84	4,623,911	48.29	765,319	30.95	12,047,079	30.14
Inpatient Hospital	230,004	0.82	120,484	1.26	47,430	1.92	397,918	1.00
Inpatient Crossover	1,335,940	4.78	1,014,260	10.59	402,465	16.28	2,752,665	6.89
Family Planning	157	0.00	195	0.00	0	0.00	352	0.00
Total	40,664,711	145.63	28,287,904	295.44	4,186,794	169.34	73,139,410	182.98
Annual Trend Assumptions	6.9 %		5.9 %		5.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.700		0.843		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	72,376		14,694		4,115		91,184	
Projected Incurred Claims	8,431,190	116.49	4,104,303	279.32	774,045	188.12	13,309,538	145.96
Administrative Expenses	211,337	2.92	42,907	2.92	12,014	2.92	266,258	2.92
Projected Total Cost	8,642,527	119.41	4,147,210	282.24	786,059	191.04	13,575,796	148.88

Dual Demonstration Project
DD Acute Care Rating Analysis
Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018 (Service Area)								
Member Months	87,699		18,067		40,414		146,180	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,333,338	15.20	1,209,312	66.93	354,422	8.77	2,897,072	19.82
Outpatient Hospital/HHA	88,601	1.01	15,125	0.84	0	0.00	103,726	0.71
Physician Crossover	2,439,369	27.82	963,453	53.33	2,035,717	50.37	5,438,539	37.20
Outpatient Crossover	2,747,006	31.32	779,931	43.17	812,130	20.10	4,339,066	29.68
Inpatient Hospital	257,691	2.94	104,101	5.76	140,107	3.47	501,899	3.43
Inpatient Crossover	539,135	6.15	266,658	14.76	544,202	13.47	1,349,995	9.24
Family Planning	307	0.00	0	0.00	0	0.00	307	0.00
Total	7,405,447	84.44	3,338,580	184.79	3,886,578	96.17	14,630,605	100.09
Annual Trend Assumptions	6.9 %		5.9 %		5.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.834		0.894		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	34,252		3,721		7,946		45,920	
Projected Incurred Claims	2,756,556	80.48	689,388	185.27	848,960	106.84	4,294,903	93.53
Administrative Expenses	100,016	2.92	10,865	2.92	23,203	2.92	134,085	2.92
Projected Total Cost	2,856,572	83.40	700,253	188.19	872,163	109.76	4,428,988	96.45

Dual Demonstration Project
DD Acute Care Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2020 Member Months								
Bexar	59,192	8,575	8,580	76,347				
Dallas	57,039	6,322	9,920	73,281				
El Paso	45,869	6,290	3,645	55,804				
Harris	101,826	8,966	14,551	125,342				
Hidalgo	72,376	14,694	4,115	91,184				
Tarrant	34,252	3,721	7,946	45,920				
Total	370,554	48,568	48,757	467,879				
FY2019 Capitation Rates (prior to contractual savings factor)					FY2020 Capitation Based on Current Rates			
Bexar	74.44	211.49	111.66	94.015	4,406,279	1,813,469	958,069	7,177,818
Dallas	47.73	136.68	99.76	62.447	2,722,486	864,060	989,623	4,576,169
El Paso	87.83	230.40	90.58	104.081	4,028,644	1,449,319	330,171	5,808,134
Harris	62.98	166.59	97.39	74.386	6,412,987	1,493,683	1,417,074	9,323,744
Hidalgo	88.49	207.00	135.15	109.693	6,404,518	3,041,688	556,081	10,002,287
Tarrant	65.28	161.12	81.95	75.931	2,235,984	599,526	651,207	3,486,718
Total	70.734	190.695	100.544	86.293	26,210,898	9,261,745	4,902,226	40,374,869
FY2020 Capitation Rates (prior to contractual savings factor)					FY2020 Capitation Amounts			
Bexar	88.82	213.46	127.66	107.183	5,257,438	1,830,334	1,095,380	8,183,152
Dallas	60.62	149.19	127.11	77.260	3,457,658	943,161	1,260,896	5,661,716
El Paso	98.80	276.90	117.41	120.091	4,531,770	1,741,833	427,951	6,701,555
Harris	81.98	186.48	130.15	95.051	8,348,163	1,671,978	1,893,812	11,913,953
Hidalgo	119.41	282.24	191.04	148.883	8,642,527	4,147,210	786,059	13,575,796
Tarrant	83.40	188.19	109.76	96.451	2,856,572	700,253	872,163	4,428,988
Total	89.310	227.201	129.956	107.859	33,094,129	11,034,771	6,336,261	50,465,160
FY2020 Rate Increase								
Bexar	19.3 %	0.9 %	14.3 %	14.0 %				
Dallas	27.0 %	9.2 %	27.4 %	23.7 %				
El Paso	12.5 %	20.2 %	29.6 %	15.4 %				
Harris	30.2 %	11.9 %	33.6 %	27.8 %				
Hidalgo	34.9 %	36.3 %	41.4 %	35.7 %				
Tarrant	27.8 %	16.8 %	33.9 %	27.0 %				
Total	26.3 %	19.1 %	29.3 %	25.0 %				

Dual Demonstration Project
 Pharmacy Cost Analysis
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	STAR+PLUS							STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total		FFS	OCC	HCBS	NH	subtotal	Total
201601	4,934	22,330	7,821	2,105	32,256	37,190	1.000	4,934	22,330	7,821	2,105	32,256	37,190
201602	4,615	25,996	9,675	2,941	38,612	43,227	1.000	4,615	25,996	9,675	2,941	38,612	43,227
201603	5,155	22,371	7,674	2,173	32,218	37,373	1.000	5,155	22,371	7,674	2,173	32,218	37,373
201604	5,535	28,975	8,140	2,914	40,028	45,564	1.000	5,535	28,975	8,140	2,914	40,028	45,564
201605	6,084	27,272	7,837	3,084	38,193	44,277	1.000	6,084	27,272	7,837	3,084	38,193	44,277
201606	9,061	27,579	8,534	3,151	39,264	48,325	1.000	9,061	27,579	8,534	3,151	39,264	48,325
201607	10,848	24,940	7,766	3,788	36,494	47,342	1.000	10,848	24,940	7,766	3,788	36,494	47,342
201608	9,735	27,195	7,811	3,561	38,567	48,303	1.000	9,735	27,195	7,811	3,561	38,567	48,303
201609	9,385	21,836	11,024	3,329	36,189	45,574	1.000	9,385	21,836	11,024	3,329	36,189	45,574
201610	9,543	28,116	9,696	5,323	43,136	52,679	1.000	9,543	28,116	9,696	5,323	43,136	52,679
201611	9,898	28,311	8,820	6,775	43,906	53,803	1.000	9,898	28,311	8,820	6,775	43,906	53,803
201612	10,201	24,638	8,731	3,816	37,185	47,386	1.000	10,201	24,638	8,731	3,816	37,185	47,386
201701	13,836	27,765	8,095	3,554	39,414	53,251	1.000	13,836	27,765	8,095	3,554	39,414	53,251
201702	12,765	30,043	9,194	4,713	43,950	56,715	1.000	12,765	30,043	9,194	4,713	43,950	56,715
201703	13,055	28,635	7,355	3,439	39,429	52,485	1.000	13,055	28,635	7,355	3,439	39,429	52,485
201704	12,134	24,493	7,821	1,153	33,467	45,601	1.000	12,134	24,493	7,821	1,153	33,467	45,601
201705	15,717	22,524	7,688	1,972	32,184	47,901	1.000	15,717	22,524	7,688	1,972	32,184	47,901
201706	11,006	5,616	5,852	1,329	12,798	23,804	1.000	11,006	5,616	5,852	1,329	12,798	23,804
201707	12,376	5,902	1,153	517	7,572	19,949	1.000	12,376	5,902	1,153	517	7,572	19,949
201708	13,316	4,719	6,247	610	11,577	24,893	1.000	13,316	4,719	6,247	610	11,577	24,893
201709	10,861	5,514	2,682	1,690	9,886	20,747	1.000	10,861	5,514	2,682	1,690	9,886	20,747
201710	10,481	5,575	8,359	1,356	15,290	25,771	1.000	10,481	5,575	8,359	1,356	15,290	25,771
201711	11,138	7,254	1,925	1,138	10,317	21,455	1.000	11,138	7,254	1,925	1,138	10,317	21,455
201712	10,701	13,444	10,322	1,578	25,344	36,045	1.000	10,701	13,444	10,322	1,578	25,344	36,045
201801	11,066	17,687	14,821	1,784	34,293	45,359	1.000	11,066	17,687	14,821	1,784	34,293	45,359
201802	10,469	13,601	5,935	970	20,507	30,976	1.000	10,469	13,601	5,935	970	20,507	30,976
201803	9,849	15,919	12,083	1,437	29,439	39,288	1.000	9,849	15,919	12,083	1,437	29,439	39,288
201804	10,997	14,960	6,547	1,417	22,924	33,921	1.000	10,997	14,960	6,547	1,417	22,924	33,921
201805	9,988	17,031	12,187	1,005	30,223	40,211	1.000	9,988	17,031	12,187	1,005	30,223	40,211
201806	9,783	18,163	7,216	1,286	26,665	36,449	1.000	9,783	18,163	7,216	1,286	26,665	36,449
201807	8,709	18,008	11,025	1,906	30,940	39,649	1.000	8,709	18,008	11,025	1,906	30,940	39,649
201808	8,809	17,179	6,380	2,578	26,136	34,946	1.000	8,809	17,179	6,380	2,578	26,136	34,946

Dual Demonstration Project
 Pharmacy Cost Analysis
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	STAR+PLUS							STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total		FFS	OCC	HCBS	NH	subtotal	Total
201809	8,724	16,140	11,462	1,373	28,975	37,699	1.000	8,724	16,140	11,462	1,373	28,975	37,699
201810	10,962	19,334	12,645	1,398	33,378	44,340	1.000	10,962	19,334	12,645	1,398	33,378	44,340
201811	8,857	13,774	6,496	1,522	21,792	30,649	1.000	8,857	13,774	6,496	1,522	21,792	30,649
201812	8,839	18,837	8,156	1,762	28,755	37,594	1.000	8,839	18,837	8,156	1,762	28,755	37,594
FY2014	135,009	507,538	126,910	6,929	641,378	776,387		135,009	507,538	126,910	6,929	641,378	776,387
FY2015	95,020	373,097	105,936	16,219	495,252	590,272		95,020	373,097	105,936	16,219	495,252	590,272
FY2016	76,625	290,696	87,286	33,812	411,794	488,419		76,625	290,696	87,286	33,812	411,794	488,419
FY2017	143,233	252,598	91,678	36,531	380,807	524,040		143,233	252,598	91,678	36,531	380,807	524,040
FY2018	122,853	164,337	99,482	18,145	281,965	404,818		122,853	164,337	99,482	18,145	281,965	404,818
CY2014	134,772	478,161	122,181	5,790	606,133	740,905		134,772	478,161	122,181	5,790	606,133	740,905
CY2015	73,683	314,782	93,094	25,865	433,741	507,424		73,683	314,782	93,094	25,865	433,741	507,424
CY2016	94,994	309,558	103,528	42,961	456,048	551,042		94,994	309,558	103,528	42,961	456,048	551,042
CY2017	147,387	181,485	76,695	23,049	281,229	428,616		147,387	181,485	76,695	23,049	281,229	428,616
CY2018	117,054	200,634	114,953	18,440	334,027	451,081		117,054	200,634	114,953	18,440	334,027	451,081
2016Q1	14,704	70,696	25,170	7,220	103,086	117,789		14,704	70,696	25,170	7,220	103,086	117,789
2016Q2	20,680	83,826	24,510	9,149	117,485	138,166		20,680	83,826	24,510	9,149	117,485	138,166
2016Q3	29,968	73,971	26,601	10,678	111,250	141,219		29,968	73,971	26,601	10,678	111,250	141,219
2016Q4	29,642	81,065	27,247	15,914	124,227	153,868		29,642	81,065	27,247	15,914	124,227	153,868
2017Q1	39,657	86,443	24,645	11,706	122,794	162,450		39,657	86,443	24,645	11,706	122,794	162,450
2017Q2	38,857	52,634	21,361	4,455	78,449	117,306		38,857	52,634	21,361	4,455	78,449	117,306
2017Q3	36,553	16,135	10,083	2,817	29,035	65,588		36,553	16,135	10,083	2,817	29,035	65,588
2017Q4	32,320	26,273	20,606	4,071	50,951	83,271		32,320	26,273	20,606	4,071	50,951	83,271
2018Q1	31,384	47,208	32,839	4,192	84,239	115,623		31,384	47,208	32,839	4,192	84,239	115,623
2018Q2	30,769	50,154	25,950	3,709	79,813	110,582		30,769	50,154	25,950	3,709	79,813	110,582
2018Q3	26,243	51,327	28,866	5,857	86,051	112,294		26,243	51,327	28,866	5,857	86,051	112,294
2018Q4	28,658	51,944	27,298	4,683	83,925	112,583		28,658	51,944	27,298	4,683	83,925	112,583

Dual Eligible Demonstration Project
 Pharmacy Cost Analysis
 Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients			
	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend
201409	93,738	209,852	2.24		19,960	64,473	0.69					
201410	93,301	246,955	2.65		19,877	70,904	0.76					
201411	92,214	266,150	2.89		19,694	71,582	0.78					
201412	92,483	304,255	3.29		19,498	75,851	0.82					
201501	91,732	328,824	3.58		19,259	85,826	0.94					
201502	91,925	269,036	2.93		19,040	61,640	0.67					
201503	94,895	349,217	3.68		18,884	71,692	0.76		27,747	19,137	0.20	
201504	95,014	272,152	2.86		18,865	59,232	0.62		28,979	25,992	0.27	
201505	94,988	238,544	2.51		18,887	60,479	0.64		29,278	22,819	0.24	
201506	94,857	321,340	3.39		18,858	63,643	0.67		29,432	22,966	0.24	
201507	94,557	213,058	2.25		18,988	62,372	0.66		29,551	22,140	0.23	
201508	94,005	426,632	4.54		19,127	64,703	0.69		29,611	23,266	0.25	
201509	93,555	762,987	8.16	264.3%	19,185	57,704	0.62	-10.3%	29,685	25,625	0.27	
201510	101,202	502,779	4.97	87.7%	18,417	56,798	0.56	-26.1%	22,719	20,369	0.20	
201511	93,141	257,068	2.76	-4.4%	19,233	61,423	0.66	-15.0%	29,741	33,844	0.36	
201512	92,401	277,811	3.01	-8.6%	19,160	61,202	0.66	-19.2%	29,835	32,018	0.35	
201601	91,952	299,491	3.26	-9.1%	18,984	61,329	0.67	-28.7%	29,865	24,854	0.27	
201602	91,804	268,864	2.93	0.1%	18,996	62,278	0.68	1.2%	29,662	23,995	0.26	
201603	91,456	296,037	3.24	-12.0%	18,898	72,467	0.79	4.9%	29,551	21,878	0.24	18.6%
201604	91,136	262,335	2.88	0.5%	18,881	59,301	0.65	4.4%	29,281	20,098	0.22	-19.4%
201605	90,868	272,699	3.00	19.5%	18,848	63,909	0.70	10.5%	29,355	18,966	0.21	-13.1%
201606	90,696	278,710	3.07	-9.3%	18,861	63,925	0.70	5.1%	29,423	18,137	0.20	-17.4%
201607	90,254	286,216	3.17	40.7%	18,811	58,546	0.65	-1.7%	29,455	18,800	0.21	-11.0%
201608	89,966	203,761	2.26	-50.1%	18,740	56,317	0.63	-9.1%	29,390	25,725	0.29	15.5%
201609	89,865	270,379	3.01	-63.1%	18,760	67,755	0.75	22.2%	29,467	22,044	0.25	-10.4%
201610	89,709	282,768	3.15	-36.6%	18,680	61,873	0.69	22.9%	29,451	18,607	0.21	3.1%
201611	89,762	334,209	3.72	34.9%	18,636	62,405	0.70	5.4%	29,705	24,390	0.27	-25.2%
201612	88,788	211,841	2.39	-20.6%	18,592	64,112	0.72	9.0%	29,817	26,564	0.30	-13.7%
201701	88,367	231,396	2.62	-19.6%	18,645	66,232	0.75	12.4%	29,440	25,174	0.28	5.4%
201702	88,620	253,872	2.86	-2.2%	18,492	60,496	0.68	0.6%	29,244	21,848	0.25	-5.7%
201703	87,922	272,568	3.10	-4.2%	18,262	63,509	0.72	-8.8%	29,036	23,830	0.27	13.3%
201704	87,295	230,068	2.64	-8.4%	18,115	51,113	0.59	-10.0%	28,804	19,812	0.23	2.9%

Dual Eligible Demonstration Project
Pharmacy Cost Analysis
Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients			
	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend
201705	86,877	224,882	2.59	-13.7%	18,008	54,513	0.63	-10.8%	28,923	18,584	0.21	2.5%
201706	86,460	110,977	1.28	-58.2%	18,140	29,913	0.35	-50.9%	28,910	11,163	0.13	-35.4%
201707	86,227	118,122	1.37	-56.8%	18,153	29,172	0.34	-47.8%	29,014	10,299	0.12	-42.7%
201708	85,868	119,460	1.39	-38.6%	18,142	32,735	0.38	-39.1%	29,141	12,910	0.15	-47.4%
201709	85,603	126,127	1.47	-51.0%	18,151	32,043	0.37	-50.4%	29,199	14,823	0.17	-29.4%
201710	85,462	140,880	1.65	-47.7%	18,150	33,558	0.39	-43.1%	29,223	12,723	0.15	-28.2%
201711	85,306	126,107	1.48	-60.3%	18,140	34,798	0.41	-41.3%	29,343	15,490	0.18	-33.2%
201712	84,940	163,261	1.92	-19.4%	18,059	51,157	0.60	-16.6%	29,292	19,665	0.23	-22.6%
201801	83,365	225,905	2.71	3.5%	17,667	76,607	0.92	22.6%	28,741	27,310	0.33	15.0%
201802	82,714	160,211	1.94	-32.4%	17,471	63,314	0.77	12.1%	28,141	16,338	0.20	-19.9%
201803	81,944	198,850	2.43	-21.7%	17,282	75,794	0.92	28.0%	27,805	18,407	0.22	-17.1%
201804	81,295	205,203	2.52	-4.2%	17,211	69,812	0.86	46.7%	27,562	16,705	0.21	-9.5%
201805	80,819	174,203	2.16	-16.7%	17,175	77,872	0.96	53.6%	27,638	24,258	0.30	40.3%
201806	80,111	186,017	2.32	80.9%	17,111	76,102	0.95	174.6%	27,575	20,806	0.26	101.2%
201807	79,655	176,371	2.21	61.6%	17,075	72,722	0.91	169.9%	27,679	18,714	0.23	96.7%
201808	79,328	195,785	2.47	77.4%	17,027	74,268	0.94	145.6%	27,913	16,432	0.21	37.8%
FY2015	1,123,709	3,446,016	3.07		230,937	812,398	0.72		174,598	136,319	0.12	
FY2016	1,108,431	3,968,760	3.58	16.8%	227,014	735,199	0.66	-8.3%	347,962	284,310	0.26	111.4%
FY2017	1,055,760	2,660,541	2.52	-29.6%	220,625	643,829	0.61	-8.1%	350,952	235,224	0.22	-13.1%
FY2018	990,542	2,078,921	2.10	-16.7%	210,519	738,048	0.75	22.2%	340,111	221,672	0.22	0.4%

Dual Demonstration FY2020 Rate Setting
 Selection Analysis
 Notes

By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the DD acute care 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 in 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.

3/2014 - 2/2015 Experience Study

1. 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 satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
 - enrolled in STAR+PLUS for at least one month during the period 3/2015 - 2/2016
 - not enrolled in DD during the period 3/2015 - 2/2016
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
 - enrolled in DD for at least three months during the period 3/2015 - 2/2016
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

3/2015 - 12/2015 Experience Study

1. This analysis includes enrollment and claims experience during the period 3/1/2015 through 12/31/2015 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2015 - 12/2015
 - enrolled in STAR+PLUS for at least one month during CY2016
 - not enrolled in DD during CY2016
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2015 - 12/2015
 - enrolled in DD for at least three months during CY2016
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

CY2016 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2016 through 12/31/2016 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2016
 - enrolled in STAR+PLUS for at least one month during CY2017
 - not enrolled in DD during CY2017
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2016
 - enrolled in DD for at least three months during CY2017
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2020 Rate Setting
Selection Analysis
Notes

CY2017 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2017 through 12/31/2017 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2017
 - enrolled in STAR+PLUS for at least one month during CY2018
 - not enrolled in DD during CY2018
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
 - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2017
 - enrolled in DD for at least three months during CY2018
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2014 through 2/2015

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	53,801	219,481	4.08	12,314	71,064	5.77	844	4,374	5.18	66,959	294,919	4.40
Dallas	109,632	389,441	3.55	22,405	93,930	4.19	1,089	2,399	2.20	133,126	485,770	3.65
El Paso	19,542	58,455	2.99	3,081	26,836	8.71	211	313	1.49	22,834	85,605	3.75
Harris	151,759	768,505	5.06	22,965	115,139	5.01	1,609	3,163	1.97	176,333	886,807	5.03
Hidalgo	264,689	974,443	3.68	61,150	355,007	5.81	1,958	3,038	1.55	327,797	1,332,488	4.06
Tarrant	57,637	340,161	5.90	13,163	91,510	6.95	918	1,996	2.17	71,718	433,667	6.05
Total	657,060	2,750,486	4.19	135,078	753,486	5.58	6,629	15,284	2.31	798,767	3,519,256	4.41
Dual Demo												
Bexar	54,866	204,608	3.73	5,372	22,339	4.16	591	2,030	3.43	60,829	228,977	3.76
Dallas	65,559	280,542	4.28	4,660	8,997	1.93	445	621	1.39	70,664	290,159	4.11
El Paso	45,542	102,194	2.24	3,506	14,887	4.25	266	397	1.49	49,314	117,477	2.38
Harris	78,795	330,377	4.19	5,823	57,242	9.83	546	3,903	7.15	85,164	391,522	4.60
Hidalgo	74,515	223,015	2.99	8,787	49,698	5.66	551	884	1.60	83,853	273,597	3.26
Tarrant	30,308	253,053	8.35	3,291	20,830	6.33	297	1,092	3.68	33,896	274,975	8.11
Total	349,585	1,393,788	3.99	31,439	173,994	5.53	2,696	8,926	3.31	383,720	1,576,707	4.11
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.914			0.721			0.663			
Dallas			1.205			0.461			0.633			
El Paso			0.750			0.487			1.004			
Harris			0.828			1.961			3.636			
Hidalgo			0.813			0.974			1.033			
Tarrant			1.415			0.910			1.691			
Total			0.952			0.992			1.436			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2015 through 12/2015

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	44,235	191,617	4.33	10,500	62,817	5.98	15,596	31,210	2.00	70,331	285,643	4.06
Dallas	92,292	325,817	3.53	19,339	60,385	3.12	23,779	45,878	1.93	135,410	432,079	3.19
El Paso	14,461	39,996	2.77	2,392	16,795	7.02	1,866	3,233	1.73	18,719	60,024	3.21
Harris	128,037	682,447	5.33	19,738	97,606	4.95	29,268	48,006	1.64	177,043	828,059	4.68
Hidalgo	210,920	790,072	3.75	57,216	299,707	5.24	14,291	26,450	1.85	282,427	1,116,229	3.95
Tarrant	53,137	495,297	9.32	11,118	74,032	6.66	25,512	48,116	1.89	89,767	617,445	6.88
Total	543,082	2,525,247	4.65	120,303	611,340	5.08	110,312	202,892	1.84	773,697	3,339,479	4.32
Dual Demo												
Bexar	3,055	5,196	1.70	289	710	2.46	1,197	1,943	1.62	4,541	7,849	1.73
Dallas	3,664	6,228	1.70	287	399	1.39	1,478	2,226	1.51	5,429	8,852	1.63
El Paso	1,750	2,310	1.32	112	128	1.14	354	515	1.45	2,216	2,952	1.33
Harris	4,800	10,141	2.11	274	1,010	3.68	1,499	1,990	1.33	6,573	13,141	2.00
Hidalgo	3,984	10,641	2.67	409	5,554	13.58	399	531	1.33	4,792	16,727	3.49
Tarrant	1,744	3,690	2.12	190	397	2.09	799	1,103	1.38	2,733	5,189	1.90
Total	18,997	38,206	2.01	1,561	8,197	5.25	5,726	8,307	1.45	26,284	54,710	2.08
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.393			0.411			0.811			
Dallas			0.481			0.445			0.780			
El Paso			0.477			0.163			0.839			
Harris			0.396			0.745			0.810			
Hidalgo			0.713			2.593			0.719			
Tarrant			0.227			0.314			0.732			
Total			0.433			1.033			0.789			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 1/2016 through 12/2016

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	59,703	311,847	5.22	15,266	97,685	6.40	19,982	54,739	2.74	94,951	464,271	4.89
Dallas	129,716	563,328	4.34	28,656	109,185	3.81	29,114	43,791	1.50	187,486	716,305	3.82
El Paso	21,734	44,784	2.06	4,212	20,869	4.95	1,682	3,233	1.92	27,628	68,886	2.49
Harris	175,979	910,763	5.18	28,452	141,738	4.98	36,217	55,954	1.54	240,648	1,108,455	4.61
Hidalgo	267,605	1,086,864	4.06	78,896	467,214	5.92	17,104	30,186	1.76	363,605	1,584,263	4.36
Tarrant	67,639	466,725	6.90	14,208	93,622	6.59	30,204	57,931	1.92	112,051	618,278	5.52
Total	722,376	3,384,312	4.68	169,690	930,313	5.48	134,303	245,834	1.83	1,026,369	4,560,458	4.44
Dual Demo												
Bexar	9,586	22,283	2.32	1,092	7,261	6.65	3,220	5,361	1.66	13,898	34,905	2.51
Dallas	12,215	32,002	2.62	1,276	4,065	3.19	4,021	10,122	2.52	17,512	46,189	2.64
El Paso	5,432	17,353	3.19	579	1,399	2.42	1,371	2,156	1.57	7,382	20,908	2.83
Harris	18,249	48,423	2.65	1,312	7,257	5.53	5,484	12,586	2.30	25,045	68,266	2.73
Hidalgo	8,424	30,762	3.65	1,950	9,153	4.69	947	1,205	1.27	11,321	41,119	3.63
Tarrant	6,621	22,341	3.37	640	6,271	9.80	2,909	5,622	1.93	10,170	34,234	3.37
Total	60,527	173,164	2.86	6,849	35,406	5.17	17,952	37,051	2.06	85,328	245,621	2.88
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.445			1.039			0.608			
Dallas			0.603			0.836			1.674			
El Paso			1.550			0.488			0.818			
Harris			0.513			1.110			1.485			
Hidalgo			0.899			0.793			0.721			
Tarrant			0.489			1.487			1.008			
Total			0.611			0.943			1.128			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 1/2017 through 12/2017

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
STAR+PLUS												
Bexar	57,209	244,018	4.27	15,491	107,430	6.93	19,595	37,533	1.92	92,295	388,981	4.21
Dallas	126,137	637,437	5.05	30,302	134,674	4.44	29,104	53,660	1.84	185,543	825,771	4.45
El Paso	19,598	43,853	2.24	4,083	21,207	5.19	1,719	3,552	2.07	25,400	68,612	2.70
Harris	169,614	478,754	2.82	27,625	113,464	4.11	34,979	47,813	1.37	232,218	640,031	2.76
Hidalgo	254,332	1,280,087	5.03	81,604	630,746	7.73	17,068	29,735	1.74	353,004	1,940,568	5.50
Tarrant	67,220	428,404	6.37	13,905	56,268	4.05	29,168	49,901	1.71	110,293	534,573	4.85
Total	694,110	3,112,553	4.48	173,010	1,063,789	6.15	131,633	222,194	1.69	998,753	4,398,536	4.40
Dual Demo												
Bexar	3,994	9,282	2.32	687	5,209	7.58	1,315	3,225	2.45	5,996	17,716	2.95
Dallas	6,141	19,408	3.16	701	3,380	4.82	1,989	3,143	1.58	8,831	25,930	2.94
El Paso	2,418	7,775	3.22	327	3,483	10.65	346	2,038	5.89	3,091	13,296	4.30
Harris	9,146	17,815	1.95	571	1,541	2.70	2,482	6,732	2.71	12,199	26,088	2.14
Hidalgo	5,654	22,000	3.89	1,412	7,607	5.39	628	1,173	1.87	7,694	30,779	4.00
Tarrant	3,254	12,586	3.87	373	4,198	11.25	1,263	2,525	2.00	4,890	19,309	3.95
Total	30,607	88,865	2.90	4,071	25,418	6.24	8,023	18,836	2.35	42,701	133,118	3.12
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.545			1.093			1.280			
Dallas			0.625			1.085			0.857			
El Paso			1.437			2.051			2.851			
Harris			0.690			0.657			1.984			
Hidalgo			0.773			0.697			1.072			
Tarrant			0.607			2.781			1.169			
Total			0.647			1.015			1.391			

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2014 through 12/2017

	3/2014 - 2/2015 Experience				3/2015 - 12/2015 Experience				1/2016 - 12/2016 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)												
Bexar County	54,866	5,372	591	60,829	3,055	289	1,197	4,541	9,586	1,092	3,220	13,898
Dallas County	65,559	4,660	445	70,664	3,664	287	1,478	5,429	12,215	1,276	4,021	17,512
El Paso County	45,542	3,506	266	49,314	1,750	112	354	2,216	5,432	579	1,371	7,382
Harris County	78,795	5,823	546	85,164	4,800	274	1,499	6,573	18,249	1,312	5,484	25,045
Hidalgo County	74,515	8,787	551	83,853	3,984	409	399	4,792	8,424	1,950	947	11,321
Tarrant County	30,308	3,291	297	33,896	1,744	190	799	2,733	6,621	640	2,909	10,170
Total	349,585	31,439	2,696	383,720	18,997	1,561	5,726	26,284	60,527	6,849	17,952	85,328

Acuity Factor (2)

Bexar County	0.914	0.721	0.663	0.393	0.411	0.811	0.445	1.039	0.608
Dallas County	1.205	0.461	0.633	0.481	0.445	0.780	0.603	0.836	1.674
El Paso County	0.750	0.487	1.004	0.477	0.163	0.839	1.550	0.488	0.818
Harris County	0.828	1.961	3.636	0.396	0.745	0.810	0.513	1.110	1.485
Hidalgo County	0.813	0.974	1.033	0.713	2.593	0.719	0.899	0.793	0.721
Tarrant County	1.415	0.910	1.691	0.227	0.314	0.732	0.489	1.487	1.008
Total (3)									

Notes:

- (1) Equals the number of Dual Demo clients in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the ratio of the acute care claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (3) Weighted average based on the number of Dual Demo clients.

Dual Demonstration FY2020 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2014 through 12/2017

	1/2017 - 12/2017 Experience				Combined 3/2014 - 12/2017 Experience (3)			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)								
Bexar County	3,994	687	1,315	5,996	71,501	7,440	6,323	85,264
Dallas County	6,141	701	1,989	8,831	87,579	6,924	7,933	102,436
El Paso County	2,418	327	346	3,091	55,142	4,524	2,337	62,003
Harris County	9,146	571	2,482	12,199	110,990	7,980	10,011	128,981
Hidalgo County	5,654	1,412	628	7,694	92,577	12,558	2,525	107,660
Tarrant County	3,254	373	1,263	4,890	41,927	4,494	5,268	51,689
Total	30,607	4,071	8,023	42,701	459,716	43,920	34,397	538,033

Acuity Factor (2)

Bexar County	0.545	1.093	1.280	0.808	0.790	0.791
Dallas County	0.625	1.085	0.857	1.050	0.592	1.244
El Paso County	1.437	2.051	2.851	0.850	0.592	1.143
Harris County	0.690	0.657	1.984	0.746	1.686	1.625
Hidalgo County	0.773	0.697	1.072	0.814	0.968	0.876
Tarrant County	0.607	2.781	1.169	1.156	1.123	1.043
Total (3)				0.877	0.986	1.207

Notes:

- (1) Equals the number of Dual Demo clients in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the ratio of the acute care claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (3) Weighted average based on the number of Dual Demo clients.

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018								
Member Months	77,556		19,965		31,649		129,170	
Estimated Incurred Claims	164,337	2.12	99,482	4.98	18,145	0.57	281,965	2.18
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.877		1.000		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	59,192		8,575		8,580		76,347	
Projected Incurred Claims	116,697	1.97	45,328	5.29	5,219	0.61	167,245	2.19
Administrative Expenses	17,166	0.29	2,487	0.29	2,488	0.29	22,141	0.29
Projected Total Cost	133,863	2.26	47,815	5.58	7,707	0.90	189,385	2.48

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018								
Member Months	159,213		39,195		44,286		242,694	
Estimated Incurred Claims	477,861	3.00	182,974	4.67	32,645	0.74	693,480	2.86
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.877		1.000		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	57,039		6,322		9,920		73,281	
Projected Incurred Claims	159,284	2.79	31,309	4.95	7,758	0.78	198,351	2.71
Administrative Expenses	16,541	0.29	1,833	0.29	2,877	0.29	21,252	0.29
Projected Total Cost	175,825	3.08	33,143	5.24	10,635	1.07	219,602	3.00

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018								
Member Months	28,029		5,872		3,707		37,608	
Estimated Incurred Claims	32,075	1.14	30,794	5.24	2,248	0.61	65,117	1.73
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.877		1.000		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	45,869		6,290		3,645		55,804	
Projected Incurred Claims	48,837	1.06	34,997	5.56	2,345	0.64	86,179	1.54
Administrative Expenses	13,302	0.29	1,824	0.29	1,057	0.29	16,183	0.29
Projected Total Cost	62,138	1.35	36,821	5.85	3,402	0.93	102,362	1.83

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018								
Member Months	223,996		35,365		52,632		311,993	
Estimated Incurred Claims	388,665	1.74	105,440	2.98	21,001	0.40	515,106	1.65
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.877		1.000		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	101,826		8,966		14,551		125,342	
Projected Incurred Claims	164,387	1.61	28,361	3.16	6,160	0.42	198,907	1.59
Administrative Expenses	29,529	0.29	2,600	0.29	4,220	0.29	36,349	0.29
Projected Total Cost	193,916	1.90	30,961	3.45	10,379	0.71	235,256	1.88

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018								
Member Months	279,238		95,747		24,724		399,709	
Estimated Incurred Claims	1,075,915	3.85	650,499	6.79	38,821	1.57	1,765,235	4.42
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.877		1.000		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	72,376		14,694		4,115		91,184	
Projected Incurred Claims	259,460	3.58	105,911	7.21	6,854	1.67	372,224	4.08
Administrative Expenses	20,989	0.29	4,261	0.29	1,193	0.29	26,443	0.29
Projected Total Cost	280,449	3.87	110,172	7.50	8,047	1.96	398,668	4.37

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 9/1/2017 - 8/31/2018								
Member Months	87,699		18,067		40,414		146,180	
Estimated Incurred Claims	396,065	4.52	54,789	3.03	30,699	0.76	481,552	3.29
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.877		1.000		1.000			
Projected Rating Period Experience FY2020								
Projected Member Months	34,252		3,721		7,946		45,920	
Projected Incurred Claims	143,924	4.20	11,971	3.22	6,404	0.81	162,299	3.53
Administrative Expenses	9,933	0.29	1,079	0.29	2,304	0.29	13,317	0.29
Projected Total Cost	153,857	4.49	13,050	3.51	8,708	1.10	175,616	3.82

Dual Demonstration Project
DD Pharmacy Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2020 Member Months								
Bexar	59,192	8,575	8,580	76,347				
Dallas	57,039	6,322	9,920	73,281				
El Paso	45,869	6,290	3,645	55,804				
Harris	101,826	8,966	14,551	125,342				
Hidalgo	72,376	14,694	4,115	91,184				
Tarrant	34,252	3,721	7,946	45,920				
Total	370,554	48,568	48,757	467,879				
FY2019 Capitation Rates (prior to contractual savings factor)					FY2020 Capitation Based on Current Rates			
Bexar	2.83	5.36	1.02	2.911	167,514	45,961	8,752	222,227
Dallas	3.44	3.26	0.99	3.093	196,215	20,609	9,821	226,645
El Paso	1.21	2.81	1.22	1.391	55,501	17,676	4,447	77,624
Harris	2.22	4.64	0.75	2.222	226,053	41,603	10,913	278,569
Hidalgo	3.27	5.50	0.81	3.518	236,668	80,818	3,333	320,819
Tarrant	5.04	3.71	1.16	4.261	172,631	13,805	9,218	195,654
Total	2.846	4.539	0.953	2.825	1,054,583	220,472	46,483	1,321,538
FY2020 Capitation Rates (prior to contractual savings factor)					FY2020 Capitation Amounts			
Bexar	2.26	5.58	0.90	2.481	133,863	47,815	7,707	189,385
Dallas	3.08	5.24	1.07	2.997	175,825	33,143	10,635	219,602
El Paso	1.35	5.85	0.93	1.834	62,138	36,821	3,402	102,362
Harris	1.90	3.45	0.71	1.877	193,916	30,961	10,379	235,256
Hidalgo	3.87	7.50	1.96	4.372	280,449	110,172	8,047	398,668
Tarrant	4.49	3.51	1.10	3.824	153,857	13,050	8,708	175,616
Total	2.699	5.600	1.003	2.823	1,000,049	271,962	48,879	1,320,889
FY2020 Rate Increase								
Bexar	-20.1 %	4.0 %	-11.9 %	-14.8 %				
Dallas	-10.4 %	60.8 %	8.3 %	-3.1 %				
El Paso	12.0 %	108.3 %	-23.5 %	31.9 %				
Harris	-14.2 %	-25.6 %	-4.9 %	-15.5 %				
Hidalgo	18.5 %	36.3 %	141.5 %	24.3 %				
Tarrant	-10.9 %	-5.5 %	-5.5 %	-10.2 %				
Total	-5.2 %	23.4 %	5.2 %	0.0 %				

Dual Eligible Demonstration Project
DD Rating Analysis Summary
Monthly Medicaid Capitation Rates
Effective for the Period: 9/1/2019 - 8/31/2020

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Base Rates LTSS Services			Base Rates Acute Care Services		
Bexar	Amerigroup	\$ 360.66	\$ 2,219.06	\$ 4,280.03	\$ 88.82	\$ 213.46	\$ 127.66
	Molina	359.73	1,927.95	4,280.03	88.82	\$ 213.46	127.66
	Superior	381.83	2,176.79	4,280.03	88.82	\$ 213.46	127.66
Dallas	Molina	324.33	1,935.21	4,251.88	60.62	149.19	127.11
	Superior	247.83	1,929.33	4,251.88	60.62	149.19	127.11
El Paso	Amerigroup	443.54	2,167.25	4,271.42	98.80	276.90	117.41
	Molina	561.31	2,243.10	4,271.42	98.80	276.90	117.41
Harris	Amerigroup	278.34	2,398.27	4,145.47	81.98	186.48	130.15
	Molina	328.10	2,321.22	4,145.47	81.98	186.48	130.15
	United	284.37	2,318.72	4,145.47	81.98	186.48	130.15
Hidalgo	Health Spring	633.17	2,503.85	4,714.86	119.41	282.24	191.04
	Molina	881.78	2,614.84	4,714.86	119.41	282.24	191.04
	Superior	1,019.03	2,666.85	4,714.86	119.41	282.24	191.04
Tarrant	Amerigroup	241.12	1,922.68	4,031.29	83.40	188.19	109.76
		Base Rates Pharmacy Services			Base Rates All Services		
Bexar	Amerigroup	\$ 2.26	\$ 5.58	\$ 0.90	\$ 451.74	\$ 2,438.09	\$ 4,408.59
	Molina	2.26	5.58	0.90	450.81	2,146.98	4,408.59
	Superior	2.26	5.58	0.90	472.91	2,395.83	4,408.59
Dallas	Molina	3.08	5.24	1.07	388.03	2,089.64	4,380.06
	Superior	3.08	5.24	1.07	311.53	2,083.77	4,380.06
El Paso	Amerigroup	1.35	5.85	0.93	543.70	2,450.00	4,389.76
	Molina	1.35	5.85	0.93	661.47	2,525.86	4,389.76
Harris	Amerigroup	1.90	3.45	0.71	362.22	2,588.19	4,276.34
	Molina	1.90	3.45	0.71	411.99	2,511.15	4,276.34
	United	1.90	3.45	0.71	368.26	2,508.65	4,276.34
Hidalgo	Health Spring	3.87	7.50	1.96	756.46	2,793.58	4,907.86
	Molina	3.87	7.50	1.96	1,005.06	2,904.57	4,907.86
	Superior	3.87	7.50	1.96	1,142.32	2,956.58	4,907.86
Tarrant	Amerigroup	4.49	3.51	1.10	329.01	2,114.37	4,142.15
		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: 9/1/2019 - 8/31/2020

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Quality Incentive Payment Program Nursing Facilities Add-On*			Final Rates All Services		
Bexar	Amerigroup			\$ 861.77	\$ 426.89	\$ 2,304.00	\$ 5,027.89
	Molina			861.77	426.02	2,028.90	5,027.89
	Superior			861.77	446.90	2,264.06	5,027.89
Dallas	Molina			992.85	366.69	1,974.71	5,132.01
	Superior			992.85	294.40	1,969.16	5,132.01
El Paso	Amerigroup			441.53	513.79	2,315.25	4,589.85
	Molina			441.53	625.09	2,386.94	4,589.85
Harris	Amerigroup			933.55	342.30	2,445.84	4,974.69
	Molina			933.55	389.33	2,373.03	4,974.69
	United			933.55	348.00	2,370.68	4,974.69
Hidalgo	Health Spring			853.79	714.85	2,639.94	5,491.72
	Molina			853.79	949.78	2,744.82	5,491.72
	Superior			853.79	1,079.49	2,793.97	5,491.72
Tarrant	Amerigroup			963.08	310.91	1,998.08	4,877.41
		Current Rates All Services			Rate Increase		
Bexar	Amerigroup	\$ 423.77	\$ 2,299.50	\$ 4,595.54	0.7 %	0.2 %	9.4 %
	Molina	434.00	2,084.60	4,595.54	-1.8 %	-2.7 %	9.4 %
	Superior	461.47	2,220.81	4,595.54	-3.2 %	1.9 %	9.4 %
Dallas	Molina	370.58	1,812.46	4,563.54	-1.0 %	9.0 %	12.5 %
	Superior	307.46	1,679.29	4,563.54	-4.2 %	17.3 %	12.5 %
El Paso	Amerigroup	510.37	2,090.87	4,160.59	0.7 %	10.7 %	10.3 %
	Molina	598.80	2,120.81	4,160.59	4.4 %	12.5 %	10.3 %
Harris	Amerigroup	317.99	2,132.86	4,444.57	7.6 %	14.7 %	11.9 %
	Molina	364.07	2,004.32	4,444.57	6.9 %	18.4 %	11.9 %
	United	331.96	2,036.49	4,444.57	4.8 %	16.4 %	11.9 %
Hidalgo	Health Spring	642.12	2,458.93	5,008.59	11.3 %	7.4 %	9.6 %
	Molina	869.25	2,440.99	5,008.59	9.3 %	12.4 %	9.6 %
	Superior	1,020.88	2,490.18	5,008.59	5.7 %	12.2 %	9.6 %
Tarrant	Amerigroup	297.49	1,902.57	4,335.92	4.5 %	5.0 %	12.5 %

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