

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

Prepared for:

Texas Health and Human Services Commission

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

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TABLE OF CONTENTS

I.	Introduction.....	1
II.	Overview of the Rate Setting Methodology	3
III.	Acute Care Rating.....	5
IV.	Pharmacy Rating.....	9
V.	Summary.....	12
VI.	Actuarial Certification	13

I. Introduction

Effective March 1, 2015, the Texas Health and Human Services Commission (HHSC) will implement a new managed care program for certain clients dually enrolled in Medicare and Medicaid (dual-eligibles). The name of the new 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 March 1, 2015 through August 31, 2015 for those Medicare-Medicaid Plans (MMPs) participating in the new 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 county names and member eligibility criteria to be included in the Dual Demonstration.
- HHSC provided a listing of all dual-eligibles enrolled during the period September 2010 through May 2014. 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 May 2014. These files include Medicaid identification number, date of birth, county of residence, plan code and risk group. This information was used to supplement the dual-eligible enrollment file (described above).
- Detailed Medicaid acute care claims data for each potentially eligible Dual Demonstration member for the period September 2010 through May 2014. 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.
- Summary acute care claim reports provided by HHSC which included monthly paid claim amounts for all dual-eligible clients. These reports were used to evaluate the reasonableness of the acute care claims data used in the rating analysis.

- Monthly Fee-for-Service (FFS) pharmacy claim files for the period September 2012 through June 2014 provided by HHSC and its subcontractor. These files included detailed FFS claims information on all Medicaid and CHIP pharmacy claims paid during the applicable month.
- Monthly managed care pharmacy claim files for the period September 2012 through June 2014 provided by the STAR+PLUS MCOs. These files included detailed managed care claims information on all Medicaid and CHIP pharmacy claims paid during the applicable month.
- Summary pharmacy claim reports provided by the STAR+PLUS MCOs which included monthly paid claim amounts for all dual-eligible STAR+PLUS members. These reports were used to validate the reasonableness of the pharmacy claims data used in the rating analysis.
- Information from HHSC regarding recent changes in covered prescription drug services and pharmacy reimbursement under the Vendor Drug Program (VDP).
- Information from MCOs regarding administrative cost, pharmacy reimbursement and other provisions included in their PBM contracts.
- Integrated Care Demonstration Project rating reports from the states of Virginia and Massachusetts. We compared the pharmacy cost information from these other states to that for Texas in order to check for reasonableness.
- HHSC provided the overall savings assumption (1.25%) to be included in the first year capitation rates for the Dual Demonstration.

All data sources listed above were compared to ensure consistency between the sources. Although the above data was reviewed for reasonableness and consistency Rudd and Wisdom, Inc. 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 the period March 1, 2015 through August 31, 2015 (rating period) is based on a projection of dual-eligible cost under FFS, i.e., the projected cost absent the Dual Demonstration. The Dual Demonstration capitation rates are then defined as the projected cost absent the Dual Demonstration less 1.25%.

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

1. STAR+PLUS services
2. Acute care services
3. Pharmacy services

The base capitation rates for the STAR+PLUS services component of the Dual Demonstration for OCC and HCBS clients is fully described and documented in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2015 and amended by the STAR+PLUS rate amendment dated February 3, 2015. The base capitation rates for the STAR+PLUS services component of the Dual Demonstration for nursing facility clients is fully described and documented in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting Nursing Facility Carve-in State Fiscal Year 2015 and dated February 6, 2015. The nursing facility carve-in will be implemented in all of STAR+PLUS effective March 1, 2015.

The rate components for acute care and pharmacy services are documented in this report.

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. Acute Care Rating

Enrollment Experience

For the acute care component, historical enrollment and claims experience was accumulated for the period September 2010 through May 2014 (experience period) for FFS and STAR+PLUS members. A list was developed of all dual-eligible members who satisfied the eligibility criteria described above during the experience period (Dual Demonstration-eligible members). This listing included member ID, month of enrollment, county of residence, program (FFS or STAR+PLUS) and risk group. Exhibit 1 contains a summary of the enrollment experience used in the rating analysis.

It was noted that the dual-eligible enrollment file that HHSC provided to Rudd and Wisdom, Inc. (originally provided by CMS) appeared to be missing some of the enrollment records for a number of months. In our analysis, we included claims experience only for those dual-eligibles included in the enrollment file. Therefore, the average per-capita cost was not distorted by the missing members. Also, the base period (calendar year 2013) used in developing the final capitation rates appears to have relatively few missing members (some HCBS members in February and May of 2013).

Claims Experience

For each of the Dual Demonstration-eligible members, we obtained all of their acute care claims history during the experience period. This information included member ID, incurral date, type of service and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by county, program and risk group. Exhibit 2 presents a summary of the historical claims information for Bexar County members. These amounts are claims incurred in the month indicated and paid through June 30, 2014.

Completion factors were applied to the incurred and paid-to-date claims (described above) in order to convert to estimated incurred claims. Exhibit 3 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 5/31/2013 and 5/31/2014.

For purposes of this analysis, we assumed that claims run-off is complete after 12 months. We compared the incurred and paid-to-date claims through 5/31/2013 and 5/31/2014, respectively, for the period September 2011 through May 2013. 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 completions factors used in our claims analysis are identified on Exhibit 3 under the heading "Completion Factors Used."

The completion factors were then applied to the incurred and paid-to-date claims to produce a set of estimated incurred claims. Exhibit 4 presents the resulting monthly incurred claims estimates for Bexar County Dual Demonstration-eligible members. The incurred claims

estimates are separated by program, risk group and type of service. Exhibit 5 presents monthly incurred claim estimates on a per member per month (pmpm) basis.

In order to verify that the claims data we had developed for the Dual Demonstration-eligible members was reasonable, we compared the resulting per-capita claims cost to that for all Aged and Medicare-related (AMR) clients in the various service areas. Please note that in making this comparison, we are analyzing the claims experience for different areas (single county versus multiple county service area) and different clients (Dual Demonstration-eligible members versus all AMR members).

Exhibit 6 presents a summary of our claims cost comparison. For FFS members, the per-capita cost for the two populations is reasonably consistent. For STAR+PLUS members, the average cost for the Dual Demonstration-eligible members is consistently higher than that for all AMR members. This is not unexpected as while some of the STAR+PLUS AMR members are in a Medicare Advantage (MA) plan (and therefore have little or no Medicaid acute care cost), none of the Dual Demonstration-eligible members are in an MA plan. Based on this analysis we concluded that the claims data used in the rating analysis was reasonable and appropriate.

Trend Assumptions

Effective January 1, 2012 Texas implemented a set of new Medicare coordination rules titled Medicare Equalization. This resulted in significant reductions in Medicaid crossover payments for dual-eligible members. Since that time there have been several revisions to the Medicare Equalization policy, each impacting the Medicaid cost. As a result of these changes, the trend in the cost of services over the past several years has been erratic and not useful as a predictor of future cost growth.

In order to determine a reasonable cost growth assumption, we looked at the historical trend in statewide Medicaid costs for dual-eligible members prior to Medicare Equalization. The overall average cost trend during FY2010 and FY2011 was 6.0% and 1.6%, respectively. Exhibit 7 presents the historical enrollment, cost and trends for all (statewide) AMR members combined. Based on this information we selected a 3% annual trend assumption to be applied to all types of service with the exception of durable medical equipment (DME) services.

The recent trend for DME services (physician supplier/genetics) has been somewhat higher than the overall trend. Exhibit 8 presents the historical trend experience for DME services for Dual Demonstration-eligible members. Based on this experience we selected a 4.5% annual trend assumption for these services.

Seasonality

The initial Medicaid rates for the Dual Demonstration program will be effective for the six month period March 1, 2015 through August 31, 2015. The base period used in developing the rates is the 12-months ending December 31, 2013. Because claim costs often have a seasonal component (some month's costs tend to be higher or lower than others), using a base period where the months differ from the rating period can create a seasonal distortion.

Medicaid acute care claim amounts for dual-eligible members are higher in January than other months of the year. This is a result of the Medicare Part A and Part B deductibles and the renewed member cost sharing each January 1. As a result, we must include an adjustment for this seasonal issue in our rating methodology. Exhibit 9 presents the derivation of our seasonality adjustment factors for each risk group.

The seasonality adjustment was determined by comparing the average per-capita cost for the base period (January 1, 2013 through December 31, 2013) to the weighted average per-capita cost for the period March 1, 2013 through August 31, 2013, using projected 2015 enrollment as weights. Please note that we used 12 months of experience for the base period because of small sample size concerns.

HHSC System Forecasting provided the Dual Demonstration membership forecast used in the seasonality analysis. Exhibit 10 presents the projected enrollment by county, risk group and month.

Other 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.

Administrative Expenses

The Medicaid acute care rating model includes a provision for administrative expenses of \$5.47 per member per month (pmpm). This estimate was provided by HHSC and is the estimated per-capita cost to administer services under the FFS program.

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 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 adequate 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

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.

Summary

Exhibit 11 presents the Dual Demonstration Medicaid summary rate calculation for acute care services for each county. Exhibit 12 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 (1.25%).

The experience period enrollment and claims used in the rate calculation are those for STAR+PLUS members only. The calculation excludes FFS members. The reason for this is that FFS members are not categorized as OCC or HCBS and, therefore, we are unable to assign them to the appropriate risk group. To test for reasonableness, we compared the acute care cost for FFS and STAR+PLUS populations and found it to be very similar.

IV. Pharmacy Rating

Enrollment Experience

For the pharmacy component, historical enrollment and claims experience was accumulated for the period September 2010 through May 2014 (experience period) for FFS and STAR+PLUS members. A list was developed of all dual-eligible members who satisfied the eligibility criteria described above during the experience period (Dual Demonstration-eligible members). This listing included member ID, month of enrollment, county of residence, program (FFS or STAR+PLUS) and risk group. Exhibit 1 contains a summary of the enrollment experience used in the rating analysis.

It was noted that the dual-eligible enrollment file that HHSC provided to Rudd and Wisdom, Inc. (originally provided by CMS) appeared to be missing some of the enrollment records for a number of months. In our analysis, we included claims experience only for those dual-eligibles included in the enrollment file. Therefore, the average per-capita cost was not distorted by the missing members. Also, the base period (calendar year 2013) used in developing the final capitation rates appears to have relatively few missing members (some HCBS members in February and May of 2013).

Claims Experience

For each of the Dual Demonstration-eligible members, we obtained all of their pharmacy claims history during the experience period. This information included member ID, incurral date, National Drug Code, number of days supply and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by county, program and risk group. Exhibit 13 presents a summary of the historical pharmacy claims information for Bexar County Dual Demonstration-eligible members. These amounts are claims incurred in the month indicated and paid through May 31, 2014.

Completion factors were applied to the incurred and paid-to-date claims (described above) in order to convert to 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 13 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 13 presents the resulting monthly incurred pharmacy claims estimates for Bexar County Dual Demonstration-eligible members. The incurred claims estimates are separated by program and risk group and type of service. Exhibit 14 presents monthly incurred claim estimates on a pmpm basis.

In order to verify that the pharmacy claims data we developed for the Dual Demonstration-eligible members was reasonable, we compared the Dual Demonstration-eligible per-capita claims cost to that for all STAR+PLUS dual-eligible members in the various service areas. Please note that in making this comparison, we are analyzing the claims experience for different areas (single county versus multiple county service area) and different clients (Dual Demonstration-eligible members versus all dual-eligible members).

Exhibit 15 presents a summary of our pharmacy claims cost comparison. Note that the average cost for Dual Demonstration-eligible members is significantly higher than that for all STAR+PLUS dual-eligibles. It is our opinion that this results from the fact that some of the STAR+PLUS dual-eligibles are in a Medicare Advantage (MA) plan (and therefore have little or no Medicaid pharmacy cost) while none of the selected Dual Demonstration-eligible members are in an MA plan.

We also compared the pharmacy cost for Dual Demonstration-eligible members to that in other states. The actuarial reports for the integrated care projects in Massachusetts and Virginia contain enough pharmacy information for us to conclude that our Texas costs are similar. Based on these comparisons we concluded that the pharmacy claims data used in the rating analysis was reasonable and appropriate.

Trend Assumptions

Exhibit 16 presents the historical pharmacy trend experience for Dual Demonstration-eligible members in all six counties combined. The pharmacy trend for this population was 1.6% in FY2012 and 3.2% in FY2013. With the addition of Part D coverage for barbiturates and benzodiazepines beginning in 2013, the recent Medicaid trend has been around -30%. During the Demonstration rating period, we expect the trend to revert back to historical levels. We selected a 3.0% annual trend assumption.

Seasonality

The initial Medicaid rates for the Dual Demonstration program will be effective for the six month period March 1, 2015 through August 31, 2015. The base period used in developing the rates is the 12-months ending December 31, 2013. Because claim costs often have a seasonal component (some month's costs tend to be higher or lower than others), using a base period where the months differ from the rating period can create a seasonal distortion. As a result, we must include an adjustment for this seasonal issue in our rating methodology. Exhibit 17 presents the derivation of our seasonality adjustment factors for pharmacy services for each risk group.

The seasonality adjustment was determined by comparing the average per-capita cost for the base period (January 1, 2013 through December 31, 2013) to the weighted average per-capita cost for the period March 1, 2013 through August 31, 2013, using projected 2015 enrollment as weights. Please note that we used 12 months of experience for the base period because of small sample size concerns.

HHSC System Forecasting provided the Dual Demonstration membership forecast used in the seasonality analysis. Exhibit 10 presents the projected enrollment by county, risk group and month.

Other 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 had no impact on Medicaid pharmacy cost for dual-eligibles.

Administrative Expenses

The Medicaid pharmacy rating model includes a provision for administrative expenses of \$0.29 pmpm. This estimate is based on an analysis prepared by HHSC in 2012 and includes all pharmacy services-related administrative costs under the FFS program.

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 and premium tax. 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 (1.25%) contemplate the additional costs for risk margin and premium tax.

Summary

Exhibit 18 presents the Dual Demonstration Medicaid rate calculation for pharmacy services for each county. Exhibit 19 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 (1.25%).

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

V. Summary

Exhibit 20 presents a summary of the capitation rates for Medicaid services for the Dual Demonstration project effective for the period March 1, 2015 through August 31, 2015. The first page of Exhibit 20 presents the capitation rates effective for the period March 1, 2015 through May 31, 2015 and the second page displays rates for the period June 1, 2015 through August 31, 2015. 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 - STAR+PLUS (or long term care) services, acute care services and pharmacy services. The exhibit also presents the calculation of the final rates by applying the 1.25% Dual Demonstration savings factor to the base rates and adding the Minimum Payment for Qualified Nursing Facilities Add-On.

Effective March 1, 2015, HHSC will establish minimum payment levels for certain local government-owned nursing facilities. For those facilities approved by the state, the participating MMPs will be required to reimburse these facilities at or above the Medicare payment level. These payments are termed Minimum Payment for Qualified Nursing Facilities Add-On. Additional information on this add-on is provided in the actuarial report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting Nursing Facility Carve-in State Fiscal Year 2015.

VI. 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 438.6(c). The capitation rates for the Medicaid component of the Texas Dual Eligibles Integrated Care Demonstration Project are effective for the period March 1, 2015 through August 31, 2015.

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 principals 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 438.6(c). 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.

Dual Demonstration Project
Acute Care Cost Analysis
Historical Enrollment

Month	Bexar						Dallas					
	FFS	STAR+PLUS				Total	FFS	STAR+PLUS				subtotal
		OCC	HCBS	NH	subtotal			OCC	HCBS	NH	subtotal	
201009	4,861	12,071	1,961	107	14,139	19,000	24,043	0	0	0	0	
201010	4,860	11,951	2,033	95	14,079	18,939	24,152	0	0	0	0	
201011	4,888	11,934	2,037	93	14,064	18,952	24,267	0	0	0	0	
201012	4,909	11,747	2,042	88	13,877	18,786	24,222	0	0	0	0	
201101	4,822	11,979	2,051	99	14,129	18,951	24,422	0	0	0	0	
201102	4,710	11,976	2,033	98	14,107	18,817	6,878	15,467	2,186	69	17,722	
201103	4,729	11,952	2,030	98	14,080	18,809	6,402	16,052	2,173	111	18,336	
201104	4,675	11,957	1,997	93	14,047	18,722	6,263	16,199	2,152	114	18,465	
201105	4,637	11,874	2,009	97	13,980	18,617	6,254	16,173	2,118	126	18,417	
201106	4,555	11,844	1,999	88	13,931	18,486	6,205	16,278	2,119	131	18,528	
201107	4,624	11,782	1,982	101	13,865	18,489	6,337	16,249	2,128	133	18,510	
201108	960	5,892	704	41	6,637	7,597	6,261	16,287	2,156	134	18,577	
201109	4,644	11,592	1,945	102	13,639	18,283	6,085	16,353	2,161	121	18,635	
201110	4,657	11,628	1,927	113	13,668	18,325	6,135	16,371	2,188	119	18,678	
201111	4,589	11,566	1,925	95	13,586	18,175	1,183	9,566	679	52	10,297	
201112	4,241	6,024	1,262	54	7,340	11,581	5,712	6,958	1,613	66	8,637	
201201	4,622	11,206	1,885	90	13,181	17,803	5,831	15,942	2,189	129	18,260	
201202	4,402	11,054	1,869	76	12,999	17,401	5,750	15,786	2,189	137	18,112	
201203	4,340	11,002	1,855	93	12,950	17,290	5,703	15,851	2,218	145	18,214	
201204	4,426	11,183	1,844	98	13,125	17,551	5,652	16,168	2,261	136	18,565	
201205	4,253	10,732	1,807	107	12,646	16,899	5,360	15,651	2,194	136	17,981	
201206	4,106	9,518	1,711	105	11,334	15,440	5,147	14,014	2,162	141	16,317	
201207	4,275	10,928	1,831	101	12,860	17,135	5,281	16,051	2,219	148	18,418	
201208	4,344	10,975	1,835	107	12,917	17,261	5,293	16,192	2,259	131	18,582	
201209	4,337	10,922	1,810	102	12,834	17,171	5,260	16,139	2,260	132	18,531	
201210	4,300	10,734	1,787	102	12,623	16,923	5,147	15,902	2,229	139	18,270	
201211	4,365	10,782	1,805	106	12,693	17,058	5,304	15,998	2,302	151	18,451	
201212	4,297	10,556	1,798	111	12,465	16,762	5,209	15,760	2,272	143	18,175	
201301	4,290	10,406	1,765	123	12,294	16,584	5,201	15,475	2,236	139	17,850	
201302	3,822	10,390	808	96	11,294	15,116	5,092	15,294	1,399	135	16,828	
201303	4,238	10,313	1,752	113	12,178	16,416	5,227	15,110	2,260	133	17,503	
201304	4,182	10,276	1,734	117	12,127	16,309	5,119	15,018	2,258	124	17,400	
201305	4,059	10,085	1,523	122	11,730	15,789	5,042	14,926	1,999	120	17,045	
201306	4,263	10,152	1,725	127	12,004	16,267	5,220	14,984	2,304	124	17,412	
201307	4,200	10,089	1,685	102	11,876	16,076	5,068	14,703	2,258	119	17,080	
201308	4,328	10,099	1,688	110	11,897	16,225	5,228	14,742	2,315	128	17,185	
201309	4,313	10,138	1,666	110	11,914	16,227	5,197	14,814	2,259	119	17,192	
201310	4,347	10,001	1,659	115	11,775	16,122	5,125	14,589	2,287	126	17,002	
201311	4,325	10,117	1,604	122	11,843	16,168	5,167	14,628	2,272	113	17,013	
201312	4,146	9,988	1,487	109	11,584	15,730	4,972	14,352	2,088	133	16,573	
201401	4,281	9,847	1,531	108	11,486	15,767	5,135	14,100	2,180	111	16,391	
201402	4,277	10,018	1,519	101	11,638	15,915	5,018	14,346	2,182	115	16,643	
201403	4,219	9,946	1,470	96	11,512	15,731	5,003	14,247	2,161	99	16,507	
201404	4,206	9,856	1,469	87	11,412	15,618	4,882	14,196	2,154	84	16,434	
201405	4,254	9,953	1,430	76	11,459	15,713	4,979	14,296	2,200	66	16,562	
FY2011	53,230	136,959	22,878	1,098	160,935	214,165	165,706	112,705	15,032	818	128,555	
FY2012	52,899	127,408	21,696	1,141	150,245	203,144	63,132	174,903	24,332	1,461	200,696	
FY2013	50,681	124,804	19,880	1,331	146,015	196,696	62,117	184,051	26,092	1,587	211,730	
CY2013	50,513	122,054	19,096	1,366	142,516	193,029	61,658	178,635	25,935	1,513	206,083	

Dual Demonstration Project
 Acute Care Cost Analysis
 Historical Enrollment

Total	Month	El Paso					Total	Harris			
		STAR+PLUS						STAR+PLUS			
		FFS	OCC	HCBS	NH	subtotal		FFS	OCC	HCBS	NH
24,043	201009	13,824	0	0	0	0	13,824	7,351	19,649	2,322	117
24,152	201010	13,799	0	0	0	0	13,799	7,429	19,628	2,340	119
24,267	201011	13,785	0	0	0	0	13,785	7,443	19,741	2,365	132
24,222	201012	13,651	0	0	0	0	13,651	7,595	19,610	2,396	114
24,422	201101	13,711	0	0	0	0	13,711	7,527	20,128	2,424	117
24,600	201102	13,631	0	0	0	0	13,631	7,511	20,307	2,424	118
24,738	201103	13,601	0	0	0	0	13,601	7,574	20,420	2,442	133
24,728	201104	13,513	0	0	0	0	13,513	7,509	20,533	2,473	117
24,671	201105	13,439	0	0	0	0	13,439	7,647	20,518	2,448	116
24,733	201106	6,505	0	0	0	0	6,505	7,568	20,654	2,430	131
24,847	201107	13,393	0	0	0	0	13,393	7,726	20,548	2,495	130
24,838	201108	13,274	0	0	0	0	13,274	7,634	20,638	2,459	146
24,720	201109	13,413	0	0	0	0	13,413	7,480	20,711	2,438	143
24,813	201110	13,414	0	0	0	0	13,414	7,503	20,784	2,410	130
11,480	201111	13,407	0	0	0	0	13,407	7,342	20,820	2,432	139
14,349	201112	7,633	0	0	0	0	7,633	7,180	20,597	2,412	125
24,091	201201	13,160	0	0	0	0	13,160	1,708	841	81	1
23,862	201202	12,912	0	0	0	0	12,912	7,222	19,919	2,424	107
23,917	201203	1,769	10,420	573	59	11,052	12,821	7,161	20,170	2,447	126
24,217	201204	1,793	10,523	575	62	11,160	12,953	7,072	20,578	2,468	142
23,341	201205	1,691	10,227	555	64	10,846	12,537	6,756	19,845	2,359	133
21,464	201206	1,546	9,493	544	62	10,099	11,645	6,416	17,045	2,245	126
23,699	201207	1,652	10,404	551	69	11,024	12,676	6,674	20,391	2,391	141
23,875	201208	1,672	10,442	555	69	11,066	12,738	6,708	20,459	2,421	163
23,791	201209	1,702	10,420	552	71	11,043	12,745	6,720	20,335	2,413	154
23,417	201210	1,658	10,266	538	75	10,879	12,537	6,595	19,986	2,403	154
23,755	201211	1,636	10,345	559	71	10,975	12,611	6,690	20,110	2,449	150
23,384	201212	1,607	10,286	550	70	10,906	12,513	6,542	19,853	2,430	142
23,051	201301	1,603	9,873	526	67	10,466	12,069	6,688	19,509	2,423	139
21,920	201302	1,408	9,837	298	62	10,197	11,605	6,473	19,476	1,522	150
22,730	201303	1,616	9,648	558	58	10,264	11,880	6,768	19,385	2,415	148
22,519	201304	1,556	9,674	572	59	10,305	11,861	6,579	19,388	2,354	141
22,087	201305	1,530	9,480	511	58	10,049	11,579	6,442	19,002	2,062	140
22,632	201306	1,557	9,421	607	61	10,089	11,646	6,644	19,089	2,348	138
22,148	201307	1,520	9,207	632	53	9,892	11,412	6,489	18,878	2,333	138
22,413	201308	1,565	9,050	691	49	9,790	11,355	6,727	18,865	2,337	129
22,389	201309	1,566	8,906	737	49	9,692	11,258	6,654	18,938	2,330	119
22,127	201310	1,571	8,708	777	48	9,533	11,104	6,695	18,680	2,376	119
22,180	201311	1,538	8,650	817	48	9,515	11,053	6,669	18,838	2,432	127
21,545	201312	1,462	8,483	770	50	9,303	10,765	6,392	18,597	2,258	137
21,526	201401	1,518	8,095	812	40	8,947	10,465	6,703	18,044	2,386	132
21,661	201402	1,526	7,973	841	49	8,863	10,389	6,634	18,378	2,408	136
21,510	201403	1,479	7,855	820	50	8,725	10,204	6,637	18,258	2,350	124
21,316	201404	1,446	7,750	832	51	8,633	10,079	6,409	18,109	2,369	115
21,541	201405	1,459	7,732	841	36	8,609	10,068	6,579	18,063	2,397	88
294,261	FY2011	156,126	0	0	0	0	156,126	90,514	242,374	29,018	1,490
263,828	FY2012	84,062	61,509	3,353	385	65,247	149,309	79,222	222,160	26,528	1,476
273,847	FY2013	18,958	117,507	6,594	754	124,855	143,813	79,357	233,876	27,489	1,723
267,741	CY2013	18,492	110,937	7,496	662	119,095	137,587	79,220	228,645	27,190	1,625

Dual Demonstration Project
 Acute Care Cost Analysis
 Historical Enrollment

		Hidalgo							Tar		
		STAR+PLUS							STAR-		
subtotal	Total	Month	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS
22,088	29,439	201009	24,346	0	0	0	0	24,346	14,202	0	0
22,087	29,516	201010	24,367	0	0	0	0	24,367	14,250	0	0
22,238	29,681	201011	24,436	0	0	0	0	24,436	14,288	0	0
22,120	29,715	201012	24,348	0	0	0	0	24,348	14,252	0	0
22,669	30,196	201101	24,487	0	0	0	0	24,487	14,239	0	0
22,849	30,360	201102	24,480	0	0	0	0	24,480	5,530	7,527	1,202
22,995	30,569	201103	24,465	0	0	0	0	24,465	5,189	7,812	1,151
23,123	30,632	201104	24,409	0	0	0	0	24,409	5,128	7,791	1,117
23,082	30,729	201105	24,426	0	0	0	0	24,426	5,122	7,746	1,090
23,215	30,783	201106	24,324	0	0	0	0	24,324	5,070	7,735	1,086
23,173	30,899	201107	24,369	0	0	0	0	24,369	5,098	7,678	1,090
23,243	30,877	201108	24,146	0	0	0	0	24,146	4,997	7,585	1,060
23,292	30,772	201109	13,862	0	0	0	0	13,862	5,003	7,600	1,012
23,324	30,827	201110	24,484	0	0	0	0	24,484	5,034	7,569	1,000
23,391	30,733	201111	24,490	0	0	0	0	24,490	982	4,124	217
23,134	30,314	201112	11,483	0	0	0	0	11,483	4,817	3,481	858
923	2,631	201201	24,048	0	0	0	0	24,048	5,029	7,173	1,064
22,450	29,672	201202	23,754	0	0	0	0	23,754	4,935	7,066	1,038
22,743	29,904	201203	2,189	18,418	2,866	79	21,363	23,552	4,855	7,161	1,043
23,188	30,260	201204	2,191	18,671	3,046	85	21,802	23,993	4,763	7,335	1,053
22,337	29,093	201205	2,026	18,173	2,902	99	21,174	23,200	4,548	7,074	1,029
19,416	25,832	201206	1,844	16,914	2,910	97	19,921	21,765	4,397	6,133	1,003
22,923	29,597	201207	1,931	18,512	2,921	93	21,526	23,457	4,432	7,200	1,046
23,043	29,751	201208	1,950	18,494	2,982	118	21,594	23,544	4,504	7,208	1,038
22,902	29,622	201209	1,931	18,480	2,967	112	21,559	23,490	4,475	7,173	1,045
22,543	29,138	201210	1,914	18,195	2,980	114	21,289	23,203	4,391	7,039	1,025
22,709	29,399	201211	1,925	18,306	3,044	121	21,471	23,396	4,510	7,104	1,043
22,425	28,967	201212	1,839	18,190	3,067	111	21,368	23,207	4,467	7,036	1,058
22,071	28,759	201301	1,859	17,861	3,042	114	21,017	22,876	4,437	6,915	1,032
21,148	27,621	201302	1,703	17,853	1,374	108	19,335	21,038	4,354	6,903	645
21,948	28,716	201303	1,859	17,699	3,115	124	20,938	22,797	4,489	6,904	1,055
21,883	28,462	201304	1,808	17,770	3,108	119	20,997	22,805	4,420	6,966	1,056
21,204	27,646	201305	1,784	17,569	2,802	113	20,484	22,268	4,316	6,944	924
21,575	28,219	201306	1,828	17,633	3,189	106	20,928	22,756	4,424	6,999	1,118
21,349	27,838	201307	1,819	17,393	3,208	109	20,710	22,529	4,305	6,925	1,128
21,331	28,058	201308	1,855	17,403	3,215	107	20,725	22,580	4,453	6,954	1,141
21,387	28,041	201309	1,836	17,463	3,144	115	20,722	22,558	4,419	7,025	1,163
21,175	27,870	201310	1,864	17,169	3,204	115	20,488	22,352	4,338	6,948	1,153
21,397	28,066	201311	1,853	17,205	3,182	112	20,499	22,352	4,408	7,011	1,187
20,992	27,384	201312	1,739	17,104	2,967	117	20,188	21,927	4,237	6,896	1,113
20,562	27,265	201401	1,845	16,610	3,038	121	19,769	21,614	4,367	6,723	1,177
20,922	27,556	201402	1,777	16,843	3,021	112	19,976	21,753	4,404	6,822	1,205
20,732	27,369	201403	1,721	16,746	2,889	112	19,747	21,468	4,345	6,717	1,182
20,593	27,002	201404	1,691	16,585	2,875	89	19,549	21,240	4,231	6,628	1,186
20,548	27,127	201405	1,727	16,658	2,882	79	19,619	21,346	4,342	6,646	1,201
272,882	363,396	FY2011	292,603	0	0	0	0	292,603	107,365	53,874	7,796
250,164	329,386	FY2012	134,252	109,182	17,627	571	127,380	261,632	53,299	79,124	11,401
263,088	342,445	FY2013	22,124	214,352	35,111	1,358	250,821	272,945	53,041	83,862	12,270
257,460	336,680	CY2013	21,807	210,122	35,550	1,359	247,031	268,838	52,600	83,390	12,715

Dual Demonstration Project
 Acute Care Cost Analysis
 Historical Enrollment

Grant			Total						
STAR+PLUS			STAR+PLUS						
NH	subtotal	Total	Month	FFS	OCC	HCBS	NH	subtotal	Total
0	0	14,202	201009	88,627	31,720	4,283	224	36,227	124,854
0	0	14,250	201010	88,857	31,579	4,373	214	36,166	125,023
0	0	14,288	201011	89,107	31,675	4,402	225	36,302	125,409
0	0	14,252	201012	88,977	31,357	4,438	202	35,997	124,974
0	0	14,239	201101	89,208	32,107	4,475	216	36,798	126,006
33	8,762	14,292	201102	62,740	55,277	7,845	318	63,440	126,180
56	9,019	14,208	201103	61,960	56,236	7,796	398	64,430	126,390
71	8,979	14,107	201104	61,497	56,480	7,739	395	64,614	126,111
80	8,916	14,038	201105	61,525	56,311	7,665	419	64,395	125,920
89	8,910	13,980	201106	54,227	56,511	7,634	439	64,584	118,811
92	8,860	13,958	201107	61,547	56,257	7,695	456	64,408	125,955
92	8,737	13,734	201108	57,272	50,402	6,379	413	57,194	114,466
92	8,704	13,707	201109	50,487	56,256	7,556	458	64,270	114,757
102	8,671	13,705	201110	61,227	56,352	7,525	464	64,341	125,568
38	4,379	5,361	201111	51,993	46,076	5,253	324	51,653	103,646
53	4,392	9,209	201112	41,066	37,060	6,145	298	43,503	84,569
84	8,321	13,350	201201	54,398	35,162	5,219	304	40,685	95,083
94	8,198	13,133	201202	58,975	53,825	7,520	414	61,759	120,734
82	8,286	13,141	201203	26,017	83,022	11,002	584	94,608	120,625
75	8,463	13,226	201204	25,897	84,458	11,247	598	96,303	122,200
85	8,188	12,736	201205	24,634	81,702	10,846	624	93,172	117,806
85	7,221	11,618	201206	23,456	73,117	10,575	616	84,308	107,764
91	8,337	12,769	201207	24,245	83,486	10,959	643	95,088	119,333
89	8,335	12,839	201208	24,471	83,770	11,090	677	95,537	120,008
89	8,307	12,782	201209	24,425	83,469	11,047	660	95,176	119,601
94	8,158	12,549	201210	24,005	82,122	10,962	678	93,762	117,767
92	8,239	12,749	201211	24,430	82,645	11,202	691	94,538	118,968
88	8,182	12,649	201212	23,961	81,681	11,175	665	93,521	117,482
89	8,036	12,473	201301	24,078	80,039	11,024	671	91,734	115,812
89	7,637	11,991	201302	22,852	79,753	6,046	640	86,439	109,291
96	8,055	12,544	201303	24,197	79,059	11,155	672	90,886	115,083
99	8,121	12,541	201304	23,664	79,092	11,082	659	90,833	114,497
96	7,964	12,280	201305	23,173	78,006	9,821	649	88,476	111,649
104	8,221	12,645	201306	23,936	78,278	11,291	660	90,229	114,165
100	8,153	12,458	201307	23,401	77,195	11,244	621	89,060	112,461
93	8,188	12,641	201308	24,156	77,113	11,387	616	89,116	113,272
82	8,270	12,689	201309	23,985	77,284	11,299	594	89,177	113,162
85	8,186	12,524	201310	23,940	76,095	11,456	608	88,159	112,099
86	8,284	12,692	201311	23,960	76,449	11,494	608	88,551	112,511
96	8,105	12,342	201312	22,948	75,420	10,683	642	86,745	109,693
88	7,988	12,355	201401	23,849	73,419	11,124	600	85,143	108,992
81	8,108	12,512	201402	23,636	74,380	11,176	594	86,150	109,786
77	7,976	12,321	201403	23,404	73,769	10,872	558	85,199	108,603
75	7,889	12,120	201404	22,865	73,124	10,885	501	84,510	107,375
67	7,914	12,256	201405	23,340	73,348	10,951	412	84,711	108,051
513	62,183	169,548	FY2011	865,544	545,912	74,724	3,919	624,555	1,490,099
970	91,495	144,794	FY2012	466,866	774,286	104,937	6,004	885,227	1,352,093
1,129	97,261	150,302	FY2013	286,278	958,452	127,436	7,882	1,093,770	1,380,048
1,115	97,220	149,820	CY2013	284,290	933,783	127,982	7,640	1,069,405	1,353,695

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		Outpatient		Inpatient		Family Planning	Total	Supplier	Outpatient	Physician		Outpatient		Inpatient		Family Planning	Total
			Crossover	Crossover	Inpatient	Crossover	Crossover	Crossover					Crossover	Crossover	Inpatient	Crossover	Crossover	Crossover		
201009	351,529	3,002	566,350	259,437	38,062	32,569	38	1,250,987	355,160	4,810	848,241	481,833	5,167	81,095	47	1,776,354				
201010	302,332	495	556,650	245,372	18,480	49,302	0	1,172,632	333,411	5,357	852,574	460,001	4,465	73,810	272	1,729,890				
201011	290,944	2,439	524,182	251,527	17,010	41,736	103	1,127,941	325,168	5,476	806,001	418,055	7,139	50,964	358	1,613,161				
201012	276,520	1,569	556,955	273,930	12,170	34,537	0	1,155,680	311,706	4,189	767,429	402,845	5,983	51,029	62	1,543,243				
201101	256,313	1,083	882,053	270,504	27,341	39,927	70	1,477,292	314,437	4,625	1,447,846	529,300	5,908	67,628	105	2,369,848				
201102	269,355	2,130	585,485	216,759	3,089	30,546	117	1,107,481	306,252	1,975	938,477	475,566	16,888	55,449	0	1,794,608				
201103	302,019	1,301	590,124	246,300	13,899	35,659	0	1,189,302	346,502	2,660	997,325	528,337	6,962	56,363	20	1,938,170				
201104	269,443	284	513,252	235,346	7,447	40,332	46	1,066,151	303,355	4,917	870,421	489,619	10,053	49,496	144	1,728,005				
201105	292,751	2,496	519,103	246,733	6,901	21,736	0	1,089,719	310,171	473	864,389	505,712	16,852	65,924	795	1,764,316				
201106	266,241	288	485,866	268,551	0	25,674	41	1,046,659	313,500	3,388	824,362	499,040	0	51,308	55	1,691,652				
201107	304,343	717	476,358	244,115	12,007	24,050	0	1,061,590	312,137	1,548	771,371	505,720	3,612	48,518	175	1,643,081				
201108	72,715	105	93,097	66,005	0	8,816	0	240,738	190,201	3,212	442,392	271,835	5,855	22,366	0	935,861				
201109	197,272	788	487,084	247,111	0	8,311	76	940,642	288,685	5,551	801,221	531,757	5,998	20,763	0	1,653,976				
201110	280,816	0	473,128	228,478	1,132	11,878	0	995,431	327,683	5,211	791,773	512,739	0	12,046	0	1,649,451				
201111	235,406	750	441,080	220,880	0	13,755	0	911,871	308,589	5,273	765,522	497,240	0	24,563	0	1,601,187				
201112	155,946	929	455,886	167,160	0	17,178	0	797,099	151,738	1,219	378,479	274,195	0	6,317	0	811,949				
201201	177,504	1,704	288,264	77,798	3,691	12,938	0	561,900	271,091	2,425	498,657	289,328	0	15,802	0	1,077,302				
201202	158,852	1,654	138,952	69,545	0	6,165	0	375,167	261,659	2,001	258,366	268,725	8,579	17,850	0	817,180				
201203	141,995	673	130,990	66,258	0	10,932	0	350,847	310,752	295	224,356	280,070	0	17,752	0	833,225				
201204	123,504	170	151,397	73,545	30,047	7,535	112	386,310	292,705	0	217,110	283,596	0	12,106	0	805,517				
201205	174,340	716	187,791	79,121	0	3,504	0	445,473	272,023	0	214,352	287,720	0	24,071	0	798,166				
201206	146,216	185	162,322	65,661	15,931	6,895	0	397,210	262,733	0	162,438	252,770	0	12,608	0	690,549				
201207	86,832	181	170,631	77,530	0	5,696	0	340,870	286,354	0	181,570	292,958	0	11,892	84	772,858				
201208	164,695	217	180,998	81,442	0	3,052	0	430,405	309,512	0	198,629	310,113	16,655	10,059	0	844,968				
201209	191,183	285	179,417	72,319	11,579	26,033	0	480,817	385,654	0	192,834	269,297	9,753	35,128	0	892,666				
201210	79,405	459	214,386	82,000	44,475	26,938	0	447,661	234,457	0	224,539	300,986	5,030	40,074	47	805,134				
201211	83,181	25,845	187,683	80,101	21,941	22,864	0	421,615	222,962	0	190,645	283,814	6,001	27,964	0	731,386				
201212	77,651	8,553	188,708	75,046	14,318	30,937	0	395,214	220,148	0	161,262	276,685	5,030	28,501	0	691,627				
201301	96,117	2,004	496,763	94,119	11,009	31,673	0	731,685	218,229	61	770,922	316,598	0	36,480	0	1,342,290				
201302	91,009	1,421	217,710	76,202	14,318	21,632	0	422,293	215,511	0	372,741	279,267	0	22,789	0	890,308				
201303	93,654	6,849	206,211	83,380	4,976	26,747	0	421,816	207,366	0	275,341	288,234	0	24,116	0	795,057				
201304	86,731	265	205,217	81,768	0	24,612	0	398,593	213,268	0	284,408	291,382	0	35,631	0	824,690				
201305	123,822	275	217,894	86,207	0	22,686	0	450,885	206,465	0	261,331	300,894	0	26,898	0	795,587				
201306	85,882	2,179	197,014	81,894	0	22,763	0	389,732	208,338	0	220,288	271,780	5,232	32,696	0	738,334				
201307	85,122	741	184,799	85,402	3,795	22,375	0	382,234	214,002	0	220,548	298,247	0	26,913	0	759,710				
201308	83,996	0	194,920	86,001	0	25,559	0	390,476	212,029	0	212,333	293,339	0	24,031	0	741,732				
201309	64,707	587	202,307	78,306	4,600	21,642	0	372,149	202,788	0	199,233	273,936	0	28,586	0	704,542				
201310	80,735	0	194,693	81,296	0	31,621	0	388,345	213,890	0	219,491	283,205	0	21,400	0	737,985				
201311	58,657	357	199,545	70,098	0	11,838	0	340,494	212,841	0	188,978	229,812	0	24,290	0	655,921				

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	Fee-for-Service Incurred and Paid Claims								STAR+PLUS Dual OCC Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201312	55,314	420	189,105	69,495	0	38,171	0	352,505	214,125	0	197,632	229,383	0	12,210	0	653,351
FY2011	3,254,508	15,908	6,349,474	2,824,578	156,407	384,882	415	#####	3,722,000	42,630	#####	5,567,864	88,885	673,950	2,035	#####
FY2012	2,043,378	7,967	3,268,524	1,454,529	50,801	107,840	188	6,933,227	3,343,524	21,975	4,692,472	4,081,212	31,232	185,829	84	#####
FY2013	1,177,752	48,876	2,690,723	984,439	126,413	304,819	0	5,333,022	2,758,428	61	3,387,192	3,470,523	31,046	361,222	47	#####
CY2012	1,605,359	40,643	2,181,540	900,365	141,983	163,490	112	5,033,491	3,330,051	4,721	2,724,757	3,396,063	51,048	253,806	131	9,760,578
CY2013	1,005,745	15,097	2,706,180	974,168	38,699	301,319	0	5,041,207	2,538,850	61	3,423,246	3,356,077	5,232	316,041	0	9,639,507
2012Q1	478,351	4,031	558,206	213,600	3,691	30,036	0	1,287,915	843,502	4,721	981,378	838,123	8,579	51,404	0	2,727,707
2012Q2	444,060	1,071	501,511	218,326	45,978	17,934	112	1,228,993	827,461	0	593,899	824,086	0	48,786	0	2,294,232
2012Q3	442,711	683	531,047	231,291	11,579	34,781	0	1,252,092	981,520	0	573,033	872,368	26,408	57,079	84	2,510,492
2012Q4	240,237	34,857	590,776	237,147	80,735	80,739	0	1,264,491	677,567	0	576,446	861,486	16,062	96,538	47	2,228,147
2013Q1	280,780	10,274	920,685	253,701	30,304	80,052	0	1,575,794	641,106	61	1,419,004	884,098	0	83,385	0	3,027,655
2013Q2	296,435	2,719	620,126	249,869	0	70,061	0	1,239,210	628,071	0	766,027	864,056	5,232	95,226	0	2,358,611
2013Q3	233,824	1,328	582,026	249,709	8,395	69,576	0	1,144,859	628,818	0	632,114	865,522	0	79,531	0	2,205,985
2013Q4	194,706	776	583,343	220,889	0	81,630	0	1,081,344	640,856	0	606,101	742,400	0	57,900	0	2,047,257
3/13-8/13	559,207	10,309	1,206,056	504,652	8,771	144,742	0	2,433,736	1,261,466	0	1,474,249	1,743,876	5,232	170,287	0	4,655,110

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	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family	Total	Supplier	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family
201009	210,229	801	297,693	139,728	7,024	22,846	0	678,321	4,932	0	27,294	15,045	0	311	0	0	47,582
201010	238,580	1,174	295,260	139,802	0	20,692	0	695,508	4,121	0	23,820	11,784	0	0	0	0	39,725
201011	213,766	1,141	295,309	130,539	0	38,291	0	679,046	6,984	0	17,352	11,005	5,849	0	0	0	41,190
201012	231,735	797	299,498	137,540	5,618	13,968	0	689,156	3,036	0	25,518	10,212	0	2,849	0	0	41,615
201101	209,313	0	477,014	161,399	10,596	20,934	0	879,256	2,964	0	34,899	11,550	0	8,877	0	0	58,291
201102	202,402	331	310,004	132,920	6,515	14,658	0	666,829	10,714	0	24,020	8,355	0	3,904	0	0	46,993
201103	209,193	1,180	345,317	152,991	0	21,540	0	730,221	2,420	0	27,740	9,690	3,711	1,132	0	0	44,694
201104	182,881	473	295,880	162,322	0	17,603	0	659,159	1,975	0	19,303	7,875	0	2,086	0	0	31,239
201105	192,719	1,009	289,151	166,582	0	28,822	0	678,284	7,095	0	21,325	7,418	0	0	0	0	35,838
201106	219,665	0	282,747	167,018	0	17,146	0	686,575	3,724	703	20,991	14,586	0	3,716	0	0	43,719
201107	218,187	800	273,549	150,654	0	18,583	0	661,773	13,622	0	32,031	16,033	0	203	0	0	61,890
201108	74,563	460	99,305	73,529	0	17,823	0	265,679	4,147	0	8,831	8,470	0	0	0	0	21,449
201109	199,669	358	267,813	156,719	2,898	7,097	0	634,554	10,389	326	27,760	17,132	0	1,132	0	0	56,740
201110	203,811	0	274,982	158,963	30,865	6,687	0	675,308	3,240	0	28,904	9,879	0	0	0	0	42,023
201111	233,603	1,087	256,137	150,182	0	6,188	0	647,198	11,997	0	17,825	7,066	0	0	0	0	36,889
201112	152,132	0	162,869	93,708	0	2,745	0	411,454	1,942	0	12,213	4,870	0	0	0	0	19,024
201201	211,083	0	145,864	102,296	0	6,132	0	465,376	6,600	660	8,407	1,484	0	175	0	0	17,325
201202	229,856	855	67,586	98,890	0	4,255	0	401,441	3,868	0	4,020	3,109	0	0	0	0	10,997
201203	205,205	586	64,964	102,537	0	4,887	0	378,179	907	0	3,474	3,420	0	2,284	0	0	10,084
201204	195,983	0	55,602	103,043	0	4,670	0	359,298	2,131	0	4,195	1,974	0	436	0	0	8,735
201205	185,051	0	66,161	106,737	6,156	8,905	0	373,010	2,806	0	5,623	3,359	0	1,750	0	0	13,538
201206	174,995	0	52,370	88,814	0	5,607	0	321,787	2,474	0	6,491	5,961	0	0	0	0	14,926
201207	185,751	0	59,547	104,935	0	5,746	0	355,979	1,591	0	6,327	4,807	0	2,336	0	0	15,061
201208	176,812	0	59,337	109,668	0	5,309	0	351,126	2,311	0	7,126	6,905	0	181	0	0	16,523
201209	190,916	0	69,593	103,835	0	17,047	0	381,391	5,981	0	10,095	6,185	0	0	0	0	22,261
201210	163,399	0	68,929	102,855	0	16,084	0	351,267	1,309	0	9,021	5,899	0	3,757	0	0	19,987
201211	154,714	0	59,978	101,040	0	8,857	0	324,589	1,472	0	8,631	5,607	0	1,494	0	0	17,203
201212	158,040	0	65,454	104,540	10,489	12,711	0	351,234	3,159	0	9,644	4,600	0	81	0	0	17,484
201301	161,437	0	228,999	109,804	0	15,532	0	515,773	4,325	0	23,757	6,253	0	296	0	0	34,630
201302	64,703	0	38,425	39,855	0	5,638	0	148,620	3,035	0	8,065	5,901	0	1,685	0	0	18,686
201303	143,611	0	76,860	97,028	0	4,016	0	321,515	2,665	0	8,974	7,645	0	2,368	0	0	21,652
201304	147,678	0	78,769	96,434	0	12,187	0	335,068	2,292	0	10,195	13,529	0	0	0	0	26,016
201305	125,702	0	66,054	86,043	0	5,024	0	282,822	5,162	0	9,509	12,499	0	1,184	0	0	28,354
201306	145,400	0	71,622	92,827	0	12,252	0	322,101	5,246	0	8,090	9,763	0	3,789	0	0	26,888
201307	145,400	0	71,382	99,078	0	10,842	0	326,703	2,222	0	6,698	6,651	0	0	0	0	15,572
201308	142,316	0	76,908	99,067	0	10,737	0	329,028	3,895	0	7,299	6,709	0	2,664	0	0	20,567
201309	144,541	0	73,020	86,396	0	7,232	0	311,187	1,762	0	9,341	6,429	0	0	0	0	17,532
201310	144,989	0	73,459	87,688	0	4,597	0	310,734	1,866	0	10,248	6,936	0	0	0	0	19,049
201311	134,431	0	66,784	68,048	0	11,133	0	280,397	1,962	0	9,264	4,478	0	3,552	0	0	19,256

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	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family	Total	Supplier	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family
201312	126,921	0	71,714	62,864	0	10,355	0	271,853	1,774	0	9,059	3,130	0	2,368	0	16,330	
FY2011	2,403,234	8,167	3,560,727	1,715,023	29,752	252,907	0	7,969,809	65,736	703	283,125	132,024	9,560	23,079	0	514,226	
FY2012	2,353,952	2,885	1,533,233	1,376,492	39,919	68,228	0	5,374,709	50,256	986	132,363	69,965	0	8,294	0	261,865	
FY2013	1,743,316	0	972,973	1,132,408	10,489	130,926	0	3,990,111	40,762	0	119,979	91,243	0	17,317	0	269,301	
CY2012	2,231,806	1,441	835,386	1,229,190	16,645	100,209	0	4,414,676	34,609	660	83,053	53,309	0	12,494	0	184,125	
CY2013	1,627,129	0	993,995	1,025,132	0	109,544	0	3,755,801	36,204	0	120,499	89,924	0	17,905	0	264,533	
2012Q1	646,144	1,441	278,415	303,723	0	15,273	0	1,244,996	11,375	660	15,901	8,012	0	2,459	0	38,406	
2012Q2	556,030	0	174,133	298,593	6,156	19,182	0	1,054,094	7,411	0	16,308	11,294	0	2,186	0	37,199	
2012Q3	553,480	0	188,476	318,438	0	28,101	0	1,088,496	9,882	0	23,548	17,897	0	2,517	0	53,844	
2012Q4	476,153	0	194,361	308,435	10,489	37,652	0	1,027,090	5,941	0	27,296	16,106	0	5,332	0	54,675	
2013Q1	369,751	0	344,284	246,687	0	25,186	0	985,908	10,024	0	40,796	19,799	0	4,349	0	74,968	
2013Q2	418,780	0	216,445	275,304	0	29,463	0	939,991	12,700	0	27,794	35,792	0	4,973	0	81,259	
2013Q3	432,256	0	221,310	284,541	0	28,810	0	966,918	7,879	0	23,339	19,789	0	2,664	0	53,671	
2013Q4	406,342	0	211,957	218,600	0	26,085	0	862,984	5,601	0	28,570	14,544	0	5,920	0	54,635	
3/13-8/13	850,106	0	441,595	570,478	0	55,058	0	1,917,237	21,481	0	50,766	56,798	0	10,005	0	139,049	

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined						
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning
201009	570,322	5,611	1,173,228	636,606	12,190	104,252	47	2,502,257	921,851	8,613	1,739,578	896,043	50,252	136,821	85
201010	576,112	6,531	1,171,654	611,587	4,465	94,502	272	2,465,123	878,444	7,026	1,728,304	856,959	22,945	143,804	272
201011	545,918	6,617	1,118,662	559,599	12,989	89,255	358	2,333,398	836,862	9,056	1,642,843	811,126	29,999	130,990	462
201012	546,477	4,986	1,092,445	550,597	11,601	67,846	62	2,274,015	822,997	6,555	1,649,400	824,527	23,770	102,383	62
201101	526,714	4,625	1,959,759	702,249	16,504	97,440	105	3,307,395	783,027	5,708	2,841,812	972,753	43,845	137,367	174
201102	519,368	2,306	1,272,501	616,841	23,403	74,011	0	2,508,430	788,723	4,436	1,857,986	833,600	26,492	104,557	117
201103	558,116	3,840	1,370,382	691,018	10,673	79,036	20	2,713,085	860,135	5,140	1,960,506	937,318	24,572	114,694	20
201104	488,212	5,390	1,185,604	659,816	10,053	69,185	144	2,418,404	757,655	5,674	1,698,856	895,162	17,500	109,517	191
201105	509,985	1,483	1,174,865	679,712	16,852	94,746	795	2,478,438	802,736	3,979	1,693,967	926,446	23,752	116,482	795
201106	536,889	4,091	1,128,100	680,644	0	72,169	55	2,421,947	803,130	4,378	1,613,965	949,194	0	97,843	96
201107	543,947	2,348	1,076,951	672,407	3,612	67,304	175	2,366,744	848,290	3,065	1,553,309	916,522	15,619	91,354	175
201108	268,911	3,672	550,527	353,835	5,855	40,189	0	1,222,989	341,626	3,777	643,624	419,840	5,855	49,005	0
201109	498,744	6,235	1,096,794	705,608	8,897	28,992	0	2,345,270	696,015	7,023	1,583,878	952,719	8,897	37,304	76
201110	534,734	5,211	1,095,659	681,581	30,865	18,733	0	2,366,782	815,550	5,211	1,568,786	910,059	31,997	30,611	0
201111	554,189	6,360	1,039,484	654,489	0	30,751	0	2,285,274	789,595	7,110	1,480,565	875,369	0	44,506	0
201112	305,812	1,219	553,560	372,773	0	9,062	0	1,242,427	461,757	2,148	1,009,446	539,934	0	26,240	0
201201	488,774	3,084	652,928	393,108	0	22,109	0	1,560,003	666,278	4,789	941,192	470,906	3,691	35,048	0
201202	495,383	2,856	329,973	370,724	8,579	22,104	0	1,229,618	654,235	4,510	468,925	440,268	8,579	28,269	0
201203	516,864	881	292,794	386,027	0	24,923	0	1,221,488	658,859	1,554	423,784	452,284	0	35,855	0
201204	490,820	0	276,906	388,612	0	17,212	0	1,173,550	614,324	170	428,303	462,158	30,047	24,746	112
201205	459,879	0	286,136	397,816	6,156	34,727	0	1,184,714	634,220	716	473,928	476,937	6,156	38,231	0
201206	440,203	0	221,299	347,545	0	18,215	0	1,027,261	586,419	185	383,621	413,205	15,931	25,110	0
201207	473,696	0	247,444	402,699	0	19,974	84	1,143,897	560,528	181	418,075	480,230	0	25,670	84
201208	488,636	0	265,091	426,686	16,655	15,548	0	1,212,617	653,331	217	446,090	508,129	16,655	18,600	0
201209	582,551	0	272,522	379,317	9,753	52,174	0	1,296,318	773,734	285	451,939	451,636	21,332	78,207	0
201210	399,165	0	302,490	409,741	5,030	59,914	47	1,176,387	478,570	459	516,875	491,741	49,505	86,852	47
201211	379,148	0	259,254	390,461	6,001	38,314	0	1,073,179	462,329	25,845	446,937	470,562	27,943	61,178	0
201212	381,348	0	236,359	385,825	15,520	41,294	0	1,060,346	458,999	8,553	425,067	460,872	29,838	72,231	0
201301	383,992	61	1,023,678	432,655	0	52,308	0	1,892,693	480,109	2,065	1,520,441	526,774	11,009	83,980	0
201302	283,248	0	419,231	325,023	0	30,111	0	1,057,614	374,257	1,421	636,942	401,225	14,318	51,744	0
201303	353,641	0	361,175	392,907	0	30,501	0	1,138,224	447,296	6,849	567,386	476,286	4,976	57,247	0
201304	363,238	0	373,372	401,345	0	47,819	0	1,185,774	449,969	265	578,589	483,113	0	72,430	0
201305	337,328	0	336,893	399,437	0	33,106	0	1,106,764	461,151	275	554,788	485,644	0	55,792	0
201306	358,984	0	300,001	374,370	5,232	48,737	0	1,087,324	444,866	2,179	497,015	456,264	5,232	71,500	0
201307	361,624	0	298,628	403,977	0	37,756	0	1,101,985	446,745	741	483,428	489,379	3,795	60,131	0
201308	358,239	0	296,540	399,116	0	37,432	0	1,091,327	442,234	0	491,460	485,117	0	62,991	0
201309	349,091	0	281,594	366,760	0	35,817	0	1,033,262	413,798	587	483,901	445,066	4,600	57,460	0
201310	360,745	0	303,197	377,829	0	25,997	0	1,067,768	441,480	0	497,891	459,125	0	57,618	0
201311	349,234	0	265,026	302,338	0	38,975	0	955,573	407,891	357	464,571	372,436	0	50,813	0

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined						
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning
201312	342,820	0	278,405	295,377	0	24,933	0	941,535	398,134	420	467,510	364,872	0	63,103	0
FY2011	6,190,970	51,499	#####	7,414,912	128,197	949,935	2,035	#####	9,445,478	67,407	#####	#####	284,604	1,334,817	2,449
FY2012	5,747,733	25,846	6,358,068	5,527,669	71,151	262,351	84	#####	7,791,111	33,813	9,626,593	6,982,198	121,952	370,191	273
FY2013	4,542,506	61	4,480,144	4,694,174	41,536	509,465	47	#####	5,720,258	48,937	7,170,867	5,678,613	167,948	814,284	47
CY2012	5,596,467	6,821	3,643,196	4,678,562	67,693	366,509	131	#####	7,201,825	47,464	5,824,736	5,578,927	209,676	529,999	243
CY2013	4,202,183	61	4,537,740	4,471,133	5,232	443,491	0	#####	5,207,928	15,158	7,243,920	5,445,301	43,931	744,810	0
2012Q1	1,501,021	6,821	1,275,694	1,149,858	8,579	69,136	0	4,011,109	1,979,372	10,852	1,833,901	1,363,458	12,269	99,172	0
2012Q2	1,390,902	0	784,341	1,133,973	6,156	70,154	0	3,385,526	1,834,962	1,071	1,285,852	1,352,300	52,134	88,088	112
2012Q3	1,544,883	0	785,057	1,208,703	26,408	87,696	84	3,652,832	1,987,593	683	1,316,104	1,439,995	37,987	122,478	84
2012Q4	1,159,661	0	798,103	1,186,027	26,551	139,522	47	3,309,911	1,399,898	34,857	1,388,879	1,423,174	107,286	220,261	47
2013Q1	1,020,881	61	1,804,084	1,150,585	0	112,920	0	4,088,531	1,301,661	10,335	2,724,769	1,404,286	30,304	192,971	0
2013Q2	1,059,550	0	1,010,265	1,175,152	5,232	129,662	0	3,379,861	1,355,986	2,719	1,630,391	1,425,021	5,232	199,722	0
2013Q3	1,068,953	0	876,763	1,169,853	0	111,005	0	3,226,573	1,302,777	1,328	1,458,789	1,419,562	8,395	180,581	0
2013Q4	1,052,799	0	846,628	975,544	0	89,905	0	2,964,876	1,247,504	776	1,429,972	1,196,433	0	171,535	0
3/13-8/13	2,133,054	0	1,966,609	2,371,151	5,232	235,350	0	6,711,396	2,692,261	10,309	3,172,665	2,875,803	14,002	380,092	0

Total

3,753,244
3,637,755
3,461,339
3,429,695
4,784,687
3,615,911
3,902,387
3,484,555
3,568,157
3,468,606
3,428,334
1,463,727
3,285,912
3,362,214
3,197,145
2,039,526
2,121,903
1,604,785
1,572,336
1,559,861
1,630,187
1,424,471
1,484,768
1,643,022
1,777,134
1,624,049
1,494,794
1,455,560
2,624,379
1,479,907
1,560,040
1,584,367
1,557,649
1,477,056
1,484,218
1,481,803
1,405,411
1,456,113
1,296,067

Total

1,294,039

#####

#####

5,299,024
4,614,519
4,904,924
4,574,402
5,664,325
4,619,071
4,371,432
4,046,220

9,145,132

Dual Demonstration Project
Acute Care Cost Analysis
Completion Factors

Incurral Month	Duration	Claims Paid through 5/31/2013					Claims Paid through 5/31/2014				
		Inpatient Facility	Outpatient Facility	Professional	Other Medical	Total	Inpatient Facility	Outpatient Facility	Professional	Other Medical	Total
201109	20	1,320,034	9,884,577	15,972,484	9,136,719	36,313,814	1,320,034	9,884,577	15,972,484	9,136,719	36,313,814
201110	19	1,569,175	9,783,895	17,405,819	7,662,287	36,421,176	1,569,175	9,783,895	17,405,819	7,662,287	36,421,176
201111	18	1,253,810	9,393,342	16,427,658	7,599,927	34,674,737	1,253,810	9,393,342	16,427,658	7,599,927	34,674,737
201112	17	1,467,243	8,643,705	15,689,154	7,467,922	33,268,024	1,467,243	8,643,705	15,689,154	7,467,922	33,268,024
201201	16	1,356,096	4,208,322	12,560,582	6,785,699	24,910,700	1,356,096	4,208,322	12,560,582	6,785,699	24,910,700
201202	15	1,159,788	3,650,804	7,539,006	6,188,407	18,538,005	1,159,788	3,650,804	7,539,006	6,188,407	18,538,005
201203	14	954,263	2,613,799	4,656,965	2,410,618	10,635,645	954,263	2,613,799	4,656,965	2,410,618	10,635,645
201204	13	957,370	2,664,598	4,858,449	2,383,912	10,864,330	957,370	2,664,598	4,858,449	2,383,912	10,864,330
201205	12	1,015,693	2,550,247	5,170,357	2,251,210	10,987,508	1,015,693	2,550,247	5,170,357	2,251,210	10,987,508
201206	11	1,253,281	2,343,732	4,884,004	2,114,769	10,595,786	1,253,281	2,343,732	4,884,004	2,114,769	10,595,786
201207	10	888,311	2,476,069	4,872,762	2,110,000	10,347,143	884,729	2,490,156	4,832,903	2,083,291	10,291,079
201208	9	944,101	2,598,653	5,273,972	2,107,540	10,924,265	943,463	2,281,250	5,188,817	2,133,523	10,547,052
201209	8	1,251,405	2,481,053	6,229,394	2,520,938	12,482,789	1,234,222	2,627,818	6,175,215	2,609,201	12,646,456
201210	7	1,319,081	2,604,548	3,490,761	2,650,479	10,064,868	1,398,560	2,725,158	3,529,962	2,778,532	10,432,211
201211	6	874,756	2,388,990	3,111,481	2,544,148	8,919,375	1,097,044	2,508,471	3,195,569	2,670,900	9,471,984
201212	5	927,260	2,419,387	2,924,185	2,472,922	8,743,754	1,029,232	2,491,289	3,038,433	2,684,219	9,243,174
201301	4	1,055,064	3,183,185	10,283,025	3,359,551	17,880,824	1,280,324	3,442,477	10,571,059	3,591,566	18,885,426
201302	3	733,682	2,325,838	4,842,796	2,509,190	10,411,505	911,712	2,638,908	5,156,070	2,791,724	11,498,414
201303	2	828,958	2,394,344	3,631,298	2,408,697	9,263,296	1,258,618	2,881,890	4,110,746	2,814,490	11,065,743
201304	1	494,138	2,051,091	3,143,626	2,106,174	7,795,029	1,107,412	3,014,473	4,136,444	2,739,600	10,997,929
201305	0	9,978	68,353	663,537	903,066	1,644,934	1,102,682	2,971,343	4,252,668	2,769,379	11,096,071

Dual Demonstration Project
 Acute Care Cost Analysis
 Completion Factors

Incurral Month	Duration	Completion Factors					Completion Factors Used				
		Inpatient Facility	Outpatient Facility	Professional	Other Medical	Total	Inpatient Facility	Outpatient Facility	Professional	Other Medical	Total
201109	20	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201110	19	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201111	18	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201112	17	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201201	16	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201202	15	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201203	14	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201204	13	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201205	12	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201206	11	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201207	10	1.0000	0.9943	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201208	9	1.0000	1.0000	1.0000	0.9878	1.0000	1.0000	1.0000	1.0000	0.9878	1.0000
201209	8	1.0000	0.9441	1.0000	0.9662	0.9871	1.0000	0.9700	1.0000	0.9662	0.9871
201210	7	0.9432	0.9557	0.9889	0.9539	0.9648	0.9432	0.9600	0.9889	0.9539	0.9648
201211	6	0.7974	0.9524	0.9737	0.9525	0.9417	0.9300	0.9500	0.9737	0.9400	0.9500
201212	5	0.9009	0.9711	0.9624	0.9213	0.9460	0.9009	0.9400	0.9624	0.9300	0.9400
201301	4	0.8241	0.9247	0.9728	0.9354	0.9468	0.8241	0.9247	0.9500	0.9200	0.9300
201302	3	0.8047	0.8814	0.9392	0.8988	0.9055	0.8047	0.8814	0.9392	0.8988	0.9055
201303	2	0.6586	0.8308	0.8834	0.8558	0.8371	0.6586	0.8308	0.8834	0.8558	0.8371
201304	1	0.4462	0.6804	0.7600	0.7688	0.7088	0.4462	0.6804	0.7600	0.7688	0.7088
201305	0	0.0090	0.0230	0.1560	0.3261	0.1482	0.0090	0.0230	0.1560	0.3261	0.1482

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	Fee-for-Service Estimated Incurred Claims								STAR+PLUS Dual OCC Estimated Incurred Claims											
	Supplier	Outpatient	Physician		Outpatient		Inpatient		Family Planning	Total	Supplier	Outpatient	Physician		Outpatient		Inpatient		Family Planning	Total
			Crossover	Crossover	Inpatient	Crossover	Crossover	Crossover					Crossover	Crossover	Inpatient	Crossover	Crossover	Crossover		
201009	351,529	3,002	566,350	259,437	38,062	32,569	38	1,250,987	355,160	4,810	848,241	481,833	5,167	81,095	47	1,776,354				
201010	302,332	495	556,650	245,372	18,480	49,302	0	1,172,632	333,411	5,357	852,574	460,001	4,465	73,810	272	1,729,890				
201011	290,944	2,439	524,182	251,527	17,010	41,736	103	1,127,941	325,168	5,476	806,001	418,055	7,139	50,964	358	1,613,161				
201012	276,520	1,569	556,955	273,930	12,170	34,537	0	1,155,680	311,706	4,189	767,429	402,845	5,983	51,029	62	1,543,243				
201101	256,313	1,083	882,053	270,504	27,341	39,927	70	1,477,292	314,437	4,625	1,447,846	529,300	5,908	67,628	105	2,369,848				
201102	269,355	2,130	585,485	216,759	3,089	30,546	117	1,107,481	306,252	1,975	938,477	475,566	16,888	55,449	0	1,794,608				
201103	302,019	1,301	590,124	246,300	13,899	35,659	0	1,189,302	346,502	2,660	997,325	528,337	6,962	56,363	20	1,938,170				
201104	269,443	284	513,252	235,346	7,447	40,332	46	1,066,151	303,355	4,917	870,421	489,619	10,053	49,496	144	1,728,005				
201105	292,751	2,496	519,103	246,733	6,901	21,736	0	1,089,719	310,171	473	864,389	505,712	16,852	65,924	795	1,764,316				
201106	266,241	288	485,866	268,551	0	25,674	41	1,046,659	313,500	3,388	824,362	499,040	0	51,308	55	1,691,652				
201107	304,343	717	476,358	244,115	12,007	24,050	0	1,061,590	312,137	1,548	771,371	505,720	3,612	48,518	175	1,643,081				
201108	72,715	105	93,097	66,005	0	8,816	0	240,738	190,201	3,212	442,392	271,835	5,855	22,366	0	935,861				
201109	197,272	788	487,084	247,111	0	8,311	76	940,642	288,685	5,551	801,221	531,757	5,998	20,763	0	1,653,976				
201110	280,816	0	473,128	228,478	1,132	11,878	0	995,431	327,683	5,211	791,773	512,739	0	12,046	0	1,649,451				
201111	235,406	750	441,080	220,880	0	13,755	0	911,871	308,589	5,273	765,522	497,240	0	24,563	0	1,601,187				
201112	155,946	929	455,886	167,160	0	17,178	0	797,099	151,738	1,219	378,479	274,195	0	6,317	0	811,949				
201201	177,504	1,704	288,264	77,798	3,691	12,938	0	561,900	271,091	2,425	498,657	289,328	0	15,802	0	1,077,302				
201202	158,852	1,654	138,952	69,545	0	6,165	0	375,167	261,659	2,001	258,366	268,725	8,579	17,850	0	817,180				
201203	141,995	673	130,990	66,258	0	10,932	0	350,847	310,752	295	224,356	280,070	0	17,752	0	833,225				
201204	123,504	170	151,397	73,545	30,047	7,535	112	386,310	292,705	0	217,110	283,596	0	12,106	0	805,517				
201205	174,340	716	187,791	79,121	0	3,504	0	445,473	272,023	0	214,352	287,720	0	24,071	0	798,166				
201206	146,216	185	162,322	65,661	15,931	6,895	0	397,210	262,733	0	162,438	252,770	0	12,608	0	690,549				
201207	86,832	181	170,631	77,530	0	5,696	0	340,870	286,354	0	181,570	292,958	0	11,892	84	772,858				
201208	164,695	217	180,998	81,442	0	3,052	0	430,405	309,512	0	198,629	310,113	16,655	10,059	0	844,968				
201209	191,183	285	179,417	72,319	11,579	26,033	0	480,817	385,654	0	192,834	269,297	9,753	35,128	0	892,666				
201210	79,405	459	214,386	82,000	44,475	26,938	0	447,661	234,457	0	224,539	300,986	5,030	40,074	47	805,134				
201211	83,181	25,845	187,683	80,101	21,941	22,864	0	421,615	222,962	0	190,645	283,814	6,001	27,964	0	731,386				
201212	77,651	8,553	188,708	75,046	14,318	30,937	0	395,214	220,148	0	161,262	276,685	5,030	28,501	0	691,627				
201301	96,117	2,004	496,763	94,119	11,009	31,673	0	731,685	218,229	61	770,922	316,598	0	36,480	0	1,342,290				
201302	91,009	1,421	217,710	76,202	14,318	21,632	0	422,293	215,511	0	372,741	279,267	0	22,789	0	890,308				
201303	93,654	6,849	206,211	83,380	4,976	26,747	0	421,816	207,366	0	275,341	288,234	0	24,116	0	795,057				
201304	86,731	265	205,217	81,768	0	24,612	0	398,593	213,268	0	284,408	291,382	0	35,631	0	824,690				
201305	123,822	275	217,894	86,207	0	22,686	0	450,885	206,465	0	261,331	300,894	0	26,898	0	795,587				
201306	85,882	2,179	197,014	81,894	0	22,763	0	389,732	208,338	0	220,288	271,780	5,232	32,696	0	738,334				
201307	85,122	741	184,799	85,402	3,795	22,375	0	382,234	214,002	0	220,548	298,247	0	26,913	0	759,710				
201308	83,996	0	194,920	86,001	0	25,559	0	390,476	212,029	0	212,333	293,339	0	24,031	0	741,732				
201309	65,506	587	202,307	78,306	4,600	21,642	0	372,948	205,293	0	199,233	273,936	0	28,586	0	707,047				
201310	83,559	0	194,693	83,810	0	31,621	0	393,684	221,372	0	219,491	291,964	0	21,400	0	754,227				
201311	61,492	371	201,785	73,018	0	12,551	0	349,217	223,127	0	191,099	239,387	0	25,753	0	679,367				

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	Fee-for-Service Estimated Incurred Claims								STAR+PLUS Dual OCC Estimated Incurred 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
201312	58,844	442	194,213	73,153	0	41,044	0	367,696	227,793	0	202,971	241,456	0	13,129	0	685,348
FY2011	3,254,508	15,908	6,349,474	2,824,578	156,407	384,882	415	#####	3,722,000	42,630	#####	5,567,864	88,885	673,950	2,035	#####
FY2012	2,043,378	7,967	3,268,524	1,454,529	50,801	107,840	188	6,933,227	3,343,524	21,975	4,692,472	4,081,212	31,232	185,829	84	#####
FY2013	1,177,752	48,876	2,690,723	984,439	126,413	304,819	0	5,333,022	2,758,428	61	3,387,192	3,470,523	31,046	361,222	47	#####
CY2012	1,605,359	40,643	2,181,540	900,365	141,983	163,490	112	5,033,491	3,330,051	4,721	2,724,757	3,396,063	51,048	253,806	131	9,760,578
CY2013	1,015,734	15,134	2,713,528	983,261	38,699	304,905	0	5,071,259	2,572,791	61	3,430,705	3,386,484	5,232	318,423	0	9,713,696
2012Q1	478,351	4,031	558,206	213,600	3,691	30,036	0	1,287,915	843,502	4,721	981,378	838,123	8,579	51,404	0	2,727,707
2012Q2	444,060	1,071	501,511	218,326	45,978	17,934	112	1,228,993	827,461	0	593,899	824,086	0	48,786	0	2,294,232
2012Q3	442,711	683	531,047	231,291	11,579	34,781	0	1,252,092	981,520	0	573,033	872,368	26,408	57,079	84	2,510,492
2012Q4	240,237	34,857	590,776	237,147	80,735	80,739	0	1,264,491	677,567	0	576,446	861,486	16,062	96,538	47	2,228,147
2013Q1	280,780	10,274	920,685	253,701	30,304	80,052	0	1,575,794	641,106	61	1,419,004	884,098	0	83,385	0	3,027,655
2013Q2	296,435	2,719	620,126	249,869	0	70,061	0	1,239,210	628,071	0	766,027	864,056	5,232	95,226	0	2,358,611
2013Q3	234,623	1,328	582,026	249,709	8,395	69,576	0	1,145,658	631,323	0	632,114	865,522	0	79,531	0	2,208,489
2013Q4	203,895	813	590,691	229,982	0	85,216	0	1,110,597	672,292	0	613,561	772,808	0	60,281	0	2,118,941
3/13-8/13	559,207	10,309	1,206,056	504,652	8,771	144,742	0	2,433,736	1,261,466	0	1,474,249	1,743,876	5,232	170,287	0	4,655,110

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual HCBS Estimated Incurred Claims								STAR+PLUS Dual NF Estimated Incurred Claims								
	Supplier	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family	Total	Supplier	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family
201009	210,229	801	297,693	139,728	7,024	22,846	0	678,321	4,932	0	27,294	15,045	0	311	0	0	47,582
201010	238,580	1,174	295,260	139,802	0	20,692	0	695,508	4,121	0	23,820	11,784	0	0	0	0	39,725
201011	213,766	1,141	295,309	130,539	0	38,291	0	679,046	6,984	0	17,352	11,005	5,849	0	0	0	41,190
201012	231,735	797	299,498	137,540	5,618	13,968	0	689,156	3,036	0	25,518	10,212	0	2,849	0	0	41,615
201101	209,313	0	477,014	161,399	10,596	20,934	0	879,256	2,964	0	34,899	11,550	0	8,877	0	0	58,291
201102	202,402	331	310,004	132,920	6,515	14,658	0	666,829	10,714	0	24,020	8,355	0	3,904	0	0	46,993
201103	209,193	1,180	345,317	152,991	0	21,540	0	730,221	2,420	0	27,740	9,690	3,711	1,132	0	0	44,694
201104	182,881	473	295,880	162,322	0	17,603	0	659,159	1,975	0	19,303	7,875	0	2,086	0	0	31,239
201105	192,719	1,009	289,151	166,582	0	28,822	0	678,284	7,095	0	21,325	7,418	0	0	0	0	35,838
201106	219,665	0	282,747	167,018	0	17,146	0	686,575	3,724	703	20,991	14,586	0	3,716	0	0	43,719
201107	218,187	800	273,549	150,654	0	18,583	0	661,773	13,622	0	32,031	16,033	0	203	0	0	61,890
201108	74,563	460	99,305	73,529	0	17,823	0	265,679	4,147	0	8,831	8,470	0	0	0	0	21,449
201109	199,669	358	267,813	156,719	2,898	7,097	0	634,554	10,389	326	27,760	17,132	0	1,132	0	0	56,740
201110	203,811	0	274,982	158,963	30,865	6,687	0	675,308	3,240	0	28,904	9,879	0	0	0	0	42,023
201111	233,603	1,087	256,137	150,182	0	6,188	0	647,198	11,997	0	17,825	7,066	0	0	0	0	36,889
201112	152,132	0	162,869	93,708	0	2,745	0	411,454	1,942	0	12,213	4,870	0	0	0	0	19,024
201201	211,083	0	145,864	102,296	0	6,132	0	465,376	6,600	660	8,407	1,484	0	175	0	0	17,325
201202	229,856	855	67,586	98,890	0	4,255	0	401,441	3,868	0	4,020	3,109	0	0	0	0	10,997
201203	205,205	586	64,964	102,537	0	4,887	0	378,179	907	0	3,474	3,420	0	2,284	0	0	10,084
201204	195,983	0	55,602	103,043	0	4,670	0	359,298	2,131	0	4,195	1,974	0	436	0	0	8,735
201205	185,051	0	66,161	106,737	6,156	8,905	0	373,010	2,806	0	5,623	3,359	0	1,750	0	0	13,538
201206	174,995	0	52,370	88,814	0	5,607	0	321,787	2,474	0	6,491	5,961	0	0	0	0	14,926
201207	185,751	0	59,547	104,935	0	5,746	0	355,979	1,591	0	6,327	4,807	0	2,336	0	0	15,061
201208	176,812	0	59,337	109,668	0	5,309	0	351,126	2,311	0	7,126	6,905	0	181	0	0	16,523
201209	190,916	0	69,593	103,835	0	17,047	0	381,391	5,981	0	10,095	6,185	0	0	0	0	22,261
201210	163,399	0	68,929	102,855	0	16,084	0	351,267	1,309	0	9,021	5,899	0	3,757	0	0	19,987
201211	154,714	0	59,978	101,040	0	8,857	0	324,589	1,472	0	8,631	5,607	0	1,494	0	0	17,203
201212	158,040	0	65,454	104,540	10,489	12,711	0	351,234	3,159	0	9,644	4,600	0	81	0	0	17,484
201301	161,437	0	228,999	109,804	0	15,532	0	515,773	4,325	0	23,757	6,253	0	296	0	0	34,630
201302	64,703	0	38,425	39,855	0	5,638	0	148,620	3,035	0	8,065	5,901	0	1,685	0	0	18,686
201303	143,611	0	76,860	97,028	0	4,016	0	321,515	2,665	0	8,974	7,645	0	2,368	0	0	21,652
201304	147,678	0	78,769	96,434	0	12,187	0	335,068	2,292	0	10,195	13,529	0	0	0	0	26,016
201305	125,702	0	66,054	86,043	0	5,024	0	282,822	5,162	0	9,509	12,499	0	1,184	0	0	28,354
201306	145,400	0	71,622	92,827	0	12,252	0	322,101	5,246	0	8,090	9,763	0	3,789	0	0	26,888
201307	145,400	0	71,382	99,078	0	10,842	0	326,703	2,222	0	6,698	6,651	0	0	0	0	15,572
201308	142,316	0	76,908	99,067	0	10,737	0	329,028	3,895	0	7,299	6,709	0	2,664	0	0	20,567
201309	146,326	0	73,020	86,396	0	7,232	0	312,973	1,784	0	9,341	6,429	0	0	0	0	17,554
201310	150,061	0	73,459	90,400	0	4,597	0	318,518	1,931	0	10,248	7,150	0	0	0	0	19,329
201311	140,928	0	67,534	70,884	0	11,804	0	291,149	2,057	0	9,368	4,665	0	3,766	0	0	19,855

Dual Demonstration Project
Acute Care Claims Cost Analysis
Bexar County

Month	STAR+PLUS Dual HCBS Estimated Incurred Claims								STAR+PLUS Dual NF Estimated Incurred Claims								
	Supplier	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family	Total	Supplier	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family
201312	135,022	0	73,651	66,172	0	11,134	0	285,980	1,887	0	9,304	3,295	0	2,546	0	17,031	
FY2011	2,403,234	8,167	3,560,727	1,715,023	29,752	252,907	0	7,969,809	65,736	703	283,125	132,024	9,560	23,079	0	514,226	
FY2012	2,353,952	2,885	1,533,233	1,376,492	39,919	68,228	0	5,374,709	50,256	986	132,363	69,965	0	8,294	0	261,865	
FY2013	1,743,316	0	972,973	1,132,408	10,489	130,926	0	3,990,111	40,762	0	119,979	91,243	0	17,317	0	269,301	
CY2012	2,231,806	1,441	835,386	1,229,190	16,645	100,209	0	4,414,676	34,609	660	83,053	53,309	0	12,494	0	184,125	
CY2013	1,648,584	0	996,682	1,033,988	0	110,994	0	3,790,249	36,499	0	120,848	90,490	0	18,298	0	266,134	
2012Q1	646,144	1,441	278,415	303,723	0	15,273	0	1,244,996	11,375	660	15,901	8,012	0	2,459	0	38,406	
2012Q2	556,030	0	174,133	298,593	6,156	19,182	0	1,054,094	7,411	0	16,308	11,294	0	2,186	0	37,199	
2012Q3	553,480	0	188,476	318,438	0	28,101	0	1,088,496	9,882	0	23,548	17,897	0	2,517	0	53,844	
2012Q4	476,153	0	194,361	308,435	10,489	37,652	0	1,027,090	5,941	0	27,296	16,106	0	5,332	0	54,675	
2013Q1	369,751	0	344,284	246,687	0	25,186	0	985,908	10,024	0	40,796	19,799	0	4,349	0	74,968	
2013Q2	418,780	0	216,445	275,304	0	29,463	0	939,991	12,700	0	27,794	35,792	0	4,973	0	81,259	
2013Q3	434,041	0	221,310	284,541	0	28,810	0	968,703	7,901	0	23,339	19,789	0	2,664	0	53,693	
2013Q4	426,012	0	214,643	227,456	0	27,535	0	895,646	5,875	0	28,919	15,110	0	6,312	0	56,215	
3/13-8/13	850,106	0	441,595	570,478	0	55,058	0	1,917,237	21,481	0	50,766	56,798	0	10,005	0	139,049	

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual Estimated Incurred Claims - Total								FFS and STAR+PLUS Estimated Incurred Claims Combined						
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning
201009	570,322	5,611	1,173,228	636,606	12,190	104,252	47	2,502,257	921,851	8,613	1,739,578	896,043	50,252	136,821	85
201010	576,112	6,531	1,171,654	611,587	4,465	94,502	272	2,465,123	878,444	7,026	1,728,304	856,959	22,945	143,804	272
201011	545,918	6,617	1,118,662	559,599	12,989	89,255	358	2,333,398	836,862	9,056	1,642,843	811,126	29,999	130,990	462
201012	546,477	4,986	1,092,445	550,597	11,601	67,846	62	2,274,015	822,997	6,555	1,649,400	824,527	23,770	102,383	62
201101	526,714	4,625	1,959,759	702,249	16,504	97,440	105	3,307,395	783,027	5,708	2,841,812	972,753	43,845	137,367	174
201102	519,368	2,306	1,272,501	616,841	23,403	74,011	0	2,508,430	788,723	4,436	1,857,986	833,600	26,492	104,557	117
201103	558,116	3,840	1,370,382	691,018	10,673	79,036	20	2,713,085	860,135	5,140	1,960,506	937,318	24,572	114,694	20
201104	488,212	5,390	1,185,604	659,816	10,053	69,185	144	2,418,404	757,655	5,674	1,698,856	895,162	17,500	109,517	191
201105	509,985	1,483	1,174,865	679,712	16,852	94,746	795	2,478,438	802,736	3,979	1,693,967	926,446	23,752	116,482	795
201106	536,889	4,091	1,128,100	680,644	0	72,169	55	2,421,947	803,130	4,378	1,613,965	949,194	0	97,843	96
201107	543,947	2,348	1,076,951	672,407	3,612	67,304	175	2,366,744	848,290	3,065	1,553,309	916,522	15,619	91,354	175
201108	268,911	3,672	550,527	353,835	5,855	40,189	0	1,222,989	341,626	3,777	643,624	419,840	5,855	49,005	0
201109	498,744	6,235	1,096,794	705,608	8,897	28,992	0	2,345,270	696,015	7,023	1,583,878	952,719	8,897	37,304	76
201110	534,734	5,211	1,095,659	681,581	30,865	18,733	0	2,366,782	815,550	5,211	1,568,786	910,059	31,997	30,611	0
201111	554,189	6,360	1,039,484	654,489	0	30,751	0	2,285,274	789,595	7,110	1,480,565	875,369	0	44,506	0
201112	305,812	1,219	553,560	372,773	0	9,062	0	1,242,427	461,757	2,148	1,009,446	539,934	0	26,240	0
201201	488,774	3,084	652,928	393,108	0	22,109	0	1,560,003	666,278	4,789	941,192	470,906	3,691	35,048	0
201202	495,383	2,856	329,973	370,724	8,579	22,104	0	1,229,618	654,235	4,510	468,925	440,268	8,579	28,269	0
201203	516,864	881	292,794	386,027	0	24,923	0	1,221,488	658,859	1,554	423,784	452,284	0	35,855	0
201204	490,820	0	276,906	388,612	0	17,212	0	1,173,550	614,324	170	428,303	462,158	30,047	24,746	112
201205	459,879	0	286,136	397,816	6,156	34,727	0	1,184,714	634,220	716	473,928	476,937	6,156	38,231	0
201206	440,203	0	221,299	347,545	0	18,215	0	1,027,261	586,419	185	383,621	413,205	15,931	25,110	0
201207	473,696	0	247,444	402,699	0	19,974	84	1,143,897	560,528	181	418,075	480,230	0	25,670	84
201208	488,636	0	265,091	426,686	16,655	15,548	0	1,212,617	653,331	217	446,090	508,129	16,655	18,600	0
201209	582,551	0	272,522	379,317	9,753	52,174	0	1,296,318	773,734	285	451,939	451,636	21,332	78,207	0
201210	399,165	0	302,490	409,741	5,030	59,914	47	1,176,387	478,570	459	516,875	491,741	49,505	86,852	47
201211	379,148	0	259,254	390,461	6,001	38,314	0	1,073,179	462,329	25,845	446,937	470,562	27,943	61,178	0
201212	381,348	0	236,359	385,825	15,520	41,294	0	1,060,346	458,999	8,553	425,067	460,872	29,838	72,231	0
201301	383,992	61	1,023,678	432,655	0	52,308	0	1,892,693	480,109	2,065	1,520,441	526,774	11,009	83,980	0
201302	283,248	0	419,231	325,023	0	30,111	0	1,057,614	374,257	1,421	636,942	401,225	14,318	51,744	0
201303	353,641	0	361,175	392,907	0	30,501	0	1,138,224	447,296	6,849	567,386	476,286	4,976	57,247	0
201304	363,238	0	373,372	401,345	0	47,819	0	1,185,774	449,969	265	578,589	483,113	0	72,430	0
201305	337,328	0	336,893	399,437	0	33,106	0	1,106,764	461,151	275	554,788	485,644	0	55,792	0
201306	358,984	0	300,001	374,370	5,232	48,737	0	1,087,324	444,866	2,179	497,015	456,264	5,232	71,500	0
201307	361,624	0	298,628	403,977	0	37,756	0	1,101,985	446,745	741	483,428	489,379	3,795	60,131	0
201308	358,239	0	296,540	399,116	0	37,432	0	1,091,327	442,234	0	491,460	485,117	0	62,991	0
201309	353,402	0	281,594	366,760	0	35,817	0	1,037,573	418,908	587	483,901	445,066	4,600	57,460	0
201310	373,365	0	303,197	389,514	0	25,997	0	1,092,073	456,924	0	497,891	473,324	0	57,618	0
201311	366,112	0	268,001	314,936	0	41,322	0	990,370	427,603	371	469,785	387,954	0	53,873	0

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual Estimated Incurred Claims - Total								FFS and STAR+PLUS Estimated Incurred Claims Combined						
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning
201312	364,702	0	285,925	310,923	0	26,809	0	988,359	423,546	442	480,138	384,076	0	67,853	0
FY2011	6,190,970	51,499	#####	7,414,912	128,197	949,935	2,035	#####	9,445,478	67,407	#####	#####	284,604	1,334,817	2,449
FY2012	5,747,733	25,846	6,358,068	5,527,669	71,151	262,351	84	#####	7,791,111	33,813	9,626,593	6,982,198	121,952	370,191	273
FY2013	4,542,506	61	4,480,144	4,694,174	41,536	509,465	47	#####	5,720,258	48,937	7,170,867	5,678,613	167,948	814,284	47
CY2012	5,596,467	6,821	3,643,196	4,678,562	67,693	366,509	131	#####	7,201,825	47,464	5,824,736	5,578,927	209,676	529,999	243
CY2013	4,257,874	61	4,548,235	4,510,962	5,232	447,715	0	#####	5,273,608	15,195	7,261,762	5,494,223	43,931	752,620	0
2012Q1	1,501,021	6,821	1,275,694	1,149,858	8,579	69,136	0	4,011,109	1,979,372	10,852	1,833,901	1,363,458	12,269	99,172	0
2012Q2	1,390,902	0	784,341	1,133,973	6,156	70,154	0	3,385,526	1,834,962	1,071	1,285,852	1,352,300	52,134	88,088	112
2012Q3	1,544,883	0	785,057	1,208,703	26,408	87,696	84	3,652,832	1,987,593	683	1,316,104	1,439,995	37,987	122,478	84
2012Q4	1,159,661	0	798,103	1,186,027	26,551	139,522	47	3,309,911	1,399,898	34,857	1,388,879	1,423,174	107,286	220,261	47
2013Q1	1,020,881	61	1,804,084	1,150,585	0	112,920	0	4,088,531	1,301,661	10,335	2,724,769	1,404,286	30,304	192,971	0
2013Q2	1,059,550	0	1,010,265	1,175,152	5,232	129,662	0	3,379,861	1,355,986	2,719	1,630,391	1,425,021	5,232	199,722	0
2013Q3	1,073,264	0	876,763	1,169,853	0	111,005	0	3,230,885	1,307,888	1,328	1,458,789	1,419,562	8,395	180,581	0
2013Q4	1,104,178	0	857,123	1,015,373	0	94,129	0	3,070,803	1,308,074	813	1,447,814	1,245,354	0	179,344	0
3/13-8/13	2,133,054	0	1,966,609	2,371,151	5,232	235,350	0	6,711,396	2,692,261	10,309	3,172,665	2,875,803	14,002	380,092	0

Total

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1,481,803
1,410,522
1,485,757
1,339,588

Total

1,356,055

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5,664,325
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4,181,400

9,145,132

Dual Demonstration Project
 Acute Care Claims Cost pmpm Analysis
 Bexar County

Month	Fee-for-Service Estimated Incurred Claims pmpm								STAR+PLUS Dual OCC Estimated Incurred Claims pmpm							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201009	72.32	0.62	116.51	53.37	7.83	6.70	0.01	257.35	29.42	0.40	70.27	39.92	0.43	6.72	0.00	147.16
201010	62.21	0.10	114.54	50.49	3.80	10.14	0.00	241.28	27.90	0.45	71.34	38.49	0.37	6.18	0.02	144.75
201011	59.52	0.50	107.24	51.46	3.48	8.54	0.02	230.76	27.25	0.46	67.54	35.03	0.60	4.27	0.03	135.17
201012	56.33	0.32	113.46	55.80	2.48	7.04	0.00	235.42	26.53	0.36	65.33	34.29	0.51	4.34	0.01	131.37
201101	53.16	0.22	182.92	56.10	5.67	8.28	0.01	306.36	26.25	0.39	120.87	44.19	0.49	5.65	0.01	197.83
201102	57.19	0.45	124.31	46.02	0.66	6.49	0.02	235.13	25.57	0.16	78.36	39.71	1.41	4.63	0.00	149.85
201103	63.87	0.28	124.79	52.08	2.94	7.54	0.00	251.49	28.99	0.22	83.44	44.20	0.58	4.72	0.00	162.16
201104	57.63	0.06	109.79	50.34	1.59	8.63	0.01	228.05	25.37	0.41	72.80	40.95	0.84	4.14	0.01	144.52
201105	63.13	0.54	111.95	53.21	1.49	4.69	0.00	235.01	26.12	0.04	72.80	42.59	1.42	5.55	0.07	148.59
201106	58.45	0.06	106.67	58.96	0.00	5.64	0.01	229.78	26.47	0.29	69.60	42.13	0.00	4.33	0.00	142.83
201107	65.82	0.15	103.02	52.79	2.60	5.20	0.00	229.58	26.49	0.13	65.47	42.92	0.31	4.12	0.01	139.46
201108	75.75	0.11	96.98	68.76	0.00	9.18	0.00	250.77	32.28	0.55	75.08	46.14	0.99	3.80	0.00	158.84
201109	42.48	0.17	104.88	53.21	0.00	1.79	0.02	202.55	24.90	0.48	69.12	45.87	0.52	1.79	0.00	142.68
201110	60.30	0.00	101.59	49.06	0.24	2.55	0.00	213.75	28.18	0.45	68.09	44.10	0.00	1.04	0.00	141.85
201111	51.30	0.16	96.12	48.13	0.00	3.00	0.00	198.71	26.68	0.46	66.19	42.99	0.00	2.12	0.00	138.44
201112	36.77	0.22	107.49	39.42	0.00	4.05	0.00	187.95	25.19	0.20	62.83	45.52	0.00	1.05	0.00	134.79
201201	38.40	0.37	62.37	16.83	0.80	2.80	0.00	121.57	24.19	0.22	44.50	25.82	0.00	1.41	0.00	96.14
201202	36.09	0.38	31.57	15.80	0.00	1.40	0.00	85.23	23.67	0.18	23.37	24.31	0.78	1.61	0.00	73.93
201203	32.72	0.15	30.18	15.27	0.00	2.52	0.00	80.84	28.25	0.03	20.39	25.46	0.00	1.61	0.00	75.73
201204	27.90	0.04	34.21	16.62	6.79	1.70	0.03	87.28	26.17	0.00	19.41	25.36	0.00	1.08	0.00	72.03
201205	40.99	0.17	44.16	18.60	0.00	0.82	0.00	104.74	25.35	0.00	19.97	26.81	0.00	2.24	0.00	74.37
201206	35.61	0.05	39.53	15.99	3.88	1.68	0.00	96.74	27.60	0.00	17.07	26.56	0.00	1.32	0.00	72.55
201207	20.31	0.04	39.91	18.14	0.00	1.33	0.00	79.74	26.20	0.00	16.62	26.81	0.00	1.09	0.01	70.72
201208	37.91	0.05	41.67	18.75	0.00	0.70	0.00	99.08	28.20	0.00	18.10	28.26	1.52	0.92	0.00	76.99
201209	44.08	0.07	41.37	16.67	2.67	6.00	0.00	110.86	35.31	0.00	17.66	24.66	0.89	3.22	0.00	81.73
201210	18.47	0.11	49.86	19.07	10.34	6.26	0.00	104.11	21.84	0.00	20.92	28.04	0.47	3.73	0.00	75.01
201211	19.06	5.92	43.00	18.35	5.03	5.24	0.00	96.59	20.68	0.00	17.68	26.32	0.56	2.59	0.00	67.83
201212	18.07	1.99	43.92	17.46	3.33	7.20	0.00	91.97	20.86	0.00	15.28	26.21	0.48	2.70	0.00	65.52
201301	22.40	0.47	115.80	21.94	2.57	7.38	0.00	170.56	20.97	0.01	74.08	30.42	0.00	3.51	0.00	128.99
201302	23.81	0.37	56.96	19.94	3.75	5.66	0.00	110.49	20.74	0.00	35.88	26.88	0.00	2.19	0.00	85.69
201303	22.10	1.62	48.66	19.67	1.17	6.31	0.00	99.53	20.11	0.00	26.70	27.95	0.00	2.34	0.00	77.09
201304	20.74	0.06	49.07	19.55	0.00	5.89	0.00	95.31	20.75	0.00	27.68	28.36	0.00	3.47	0.00	80.25
201305	30.51	0.07	53.68	21.24	0.00	5.59	0.00	111.08	20.47	0.00	25.91	29.84	0.00	2.67	0.00	78.89
201306	20.15	0.51	46.21	19.21	0.00	5.34	0.00	91.42	20.52	0.00	21.70	26.77	0.52	3.22	0.00	72.73
201307	20.27	0.18	44.00	20.33	0.90	5.33	0.00	91.01	21.21	0.00	21.86	29.56	0.00	2.67	0.00	75.30
201308	19.41	0.00	45.04	19.87	0.00	5.91	0.00	90.22	21.00	0.00	21.03	29.05	0.00	2.38	0.00	73.45
201309	15.19	0.14	46.91	18.16	1.07	5.02	0.00	86.47	20.25	0.00	19.65	27.02	0.00	2.82	0.00	69.74
201310	19.22	0.00	44.79	19.28	0.00	7.27	0.00	90.56	22.13	0.00	21.95	29.19	0.00	2.14	0.00	75.42
201311	14.22	0.09	46.66	16.88	0.00	2.90	0.00	80.74	22.05	0.00	18.89	23.66	0.00	2.55	0.00	67.15

Dual Demonstration Project
 Acute Care Claims Cost pmpm Analysis
 Bexar County

Month	Fee-for-Service Estimated Incurred Claims pmpm								STAR+PLUS Dual OCC Estimated Incurred Claims pmpm							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201312	14.19	0.11	46.84	17.64	0.00	9.90	0.00	88.69	22.81	0.00	20.32	24.17	0.00	1.31	0.00	68.62
FY2011	61.14	0.30	119.28	53.06	2.94	7.23	0.01	243.96	27.18	0.31	76.16	40.65	0.65	4.92	0.01	149.89
FY2012	38.63	0.15	61.79	27.50	0.96	2.04	0.00	131.07	26.24	0.17	36.83	32.03	0.25	1.46	0.00	96.98
FY2013	23.24	0.96	53.09	19.42	2.49	6.01	0.00	105.23	22.10	0.00	27.14	27.81	0.25	2.89	0.00	80.19
CY2012	30.83	0.78	41.90	17.29	2.73	3.14	0.00	96.67	25.70	0.04	21.03	26.21	0.39	1.96	0.00	75.32
CY2013	20.11	0.30	53.72	19.47	0.77	6.04	0.00	100.40	21.08	0.00	28.11	27.75	0.04	2.61	0.00	79.59
2012Q1	35.79	0.30	41.77	15.98	0.28	2.25	0.00	96.37	25.36	0.14	29.50	25.20	0.26	1.55	0.00	82.01
2012Q2	34.73	0.08	39.23	17.08	3.60	1.40	0.01	96.13	26.32	0.00	18.89	26.22	0.00	1.55	0.00	72.99
2012Q3	34.17	0.05	40.99	17.85	0.89	2.68	0.00	96.64	29.90	0.00	17.46	26.58	0.80	1.74	0.00	76.48
2012Q4	18.53	2.69	45.58	18.30	6.23	6.23	0.00	97.55	21.13	0.00	17.97	26.86	0.50	3.01	0.00	69.47
2013Q1	22.74	0.83	74.55	20.54	2.45	6.48	0.00	127.59	20.61	0.00	45.61	28.42	0.00	2.68	0.00	97.32
2013Q2	23.71	0.22	49.59	19.98	0.00	5.60	0.00	99.11	20.58	0.00	25.10	28.32	0.17	3.12	0.00	77.30
2013Q3	18.27	0.10	45.33	19.45	0.65	5.42	0.00	89.22	20.82	0.00	20.84	28.54	0.00	2.62	0.00	72.82
2013Q4	15.91	0.06	46.08	17.94	0.00	6.65	0.00	86.64	22.33	0.00	20.38	25.67	0.00	2.00	0.00	70.38
3/13-8/13	22.13	0.41	47.73	19.97	0.35	5.73	0.00	96.31	20.68	0.00	24.16	28.58	0.09	2.79	0.00	76.30

Dual Demonstration Project
 Acute Care Claims Cost pmpm Analysis
 Bexar County

Month	STAR+PLUS Dual HCBS Estimated Incurred Claims pmpm								STAR+PLUS Dual NF Estimated Incurred Claims pmpm								
	Supplier	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family	Total	Supplier	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family
201009	107.21	0.41	151.81	71.25	3.58	11.65	0.00	345.91	46.10	0.00	255.09	140.61	0.00	2.91	0.00	0.00	444.69
201010	117.35	0.58	145.23	68.77	0.00	10.18	0.00	342.11	43.38	0.00	250.73	124.05	0.00	0.00	0.00	0.00	418.16
201011	104.94	0.56	144.97	64.08	0.00	18.80	0.00	333.36	75.10	0.00	186.58	118.33	62.90	0.00	0.00	0.00	442.91
201012	113.48	0.39	146.67	67.36	2.75	6.84	0.00	337.49	34.50	0.00	289.98	116.05	0.00	32.37	0.00	0.00	472.90
201101	102.05	0.00	232.58	78.69	5.17	10.21	0.00	428.70	29.94	0.00	352.52	116.66	0.00	89.67	0.00	0.00	588.80
201102	99.56	0.16	152.49	65.38	3.20	7.21	0.00	328.00	109.33	0.00	245.10	85.26	0.00	39.84	0.00	0.00	479.52
201103	103.05	0.58	170.11	75.36	0.00	10.61	0.00	359.71	24.70	0.00	283.07	98.88	37.87	11.55	0.00	0.00	456.06
201104	91.58	0.24	148.16	81.28	0.00	8.81	0.00	330.07	21.24	0.00	207.56	84.68	0.00	22.43	0.00	0.00	335.91
201105	95.93	0.50	143.93	82.92	0.00	14.35	0.00	337.62	73.14	0.00	219.84	76.48	0.00	0.00	0.00	0.00	369.46
201106	109.89	0.00	141.44	83.55	0.00	8.58	0.00	343.46	42.31	7.98	238.54	165.75	0.00	42.22	0.00	0.00	496.81
201107	110.08	0.40	138.02	76.01	0.00	9.38	0.00	333.89	134.87	0.00	317.14	158.75	0.00	2.01	0.00	0.00	612.77
201108	105.91	0.65	141.06	104.44	0.00	25.32	0.00	377.39	101.16	0.00	215.38	206.59	0.00	0.00	0.00	0.00	523.13
201109	102.66	0.18	137.69	80.58	1.49	3.65	0.00	326.25	101.86	3.20	272.16	167.96	0.00	11.10	0.00	0.00	556.27
201110	105.77	0.00	142.70	82.49	16.02	3.47	0.00	350.45	28.67	0.00	255.78	87.42	0.00	0.00	0.00	0.00	371.88
201111	121.35	0.56	133.06	78.02	0.00	3.21	0.00	336.21	126.29	0.00	187.63	74.38	0.00	0.00	0.00	0.00	388.30
201112	120.55	0.00	129.06	74.25	0.00	2.18	0.00	326.03	35.96	0.00	226.16	90.18	0.00	0.00	0.00	0.00	352.30
201201	111.98	0.00	77.38	54.27	0.00	3.25	0.00	246.88	73.33	7.33	93.41	16.48	0.00	1.95	0.00	0.00	192.50
201202	122.98	0.46	36.16	52.91	0.00	2.28	0.00	214.79	50.89	0.00	52.90	40.90	0.00	0.00	0.00	0.00	144.69
201203	110.62	0.32	35.02	55.28	0.00	2.63	0.00	203.87	9.76	0.00	37.35	36.77	0.00	24.56	0.00	0.00	108.43
201204	106.28	0.00	30.15	55.88	0.00	2.53	0.00	194.85	21.75	0.00	42.81	20.14	0.00	4.45	0.00	0.00	89.14
201205	102.41	0.00	36.61	59.07	3.41	4.93	0.00	206.43	26.22	0.00	52.55	31.39	0.00	16.36	0.00	0.00	126.52
201206	102.28	0.00	30.61	51.91	0.00	3.28	0.00	188.07	23.56	0.00	61.82	56.77	0.00	0.00	0.00	0.00	142.15
201207	101.45	0.00	32.52	57.31	0.00	3.14	0.00	194.42	15.75	0.00	62.64	47.60	0.00	23.13	0.00	0.00	149.12
201208	96.36	0.00	32.34	59.76	0.00	2.89	0.00	191.35	21.60	0.00	66.60	64.53	0.00	1.69	0.00	0.00	154.42
201209	105.48	0.00	38.45	57.37	0.00	9.42	0.00	210.71	58.63	0.00	98.97	60.64	0.00	0.00	0.00	0.00	218.24
201210	91.44	0.00	38.57	57.56	0.00	9.00	0.00	196.57	12.84	0.00	88.45	57.83	0.00	36.83	0.00	0.00	195.95
201211	85.71	0.00	33.23	55.98	0.00	4.91	0.00	179.83	13.88	0.00	81.42	52.90	0.00	14.09	0.00	0.00	162.30
201212	87.90	0.00	36.40	58.14	5.83	7.07	0.00	195.35	28.46	0.00	86.88	41.44	0.00	0.73	0.00	0.00	157.52
201301	91.47	0.00	129.74	62.21	0.00	8.80	0.00	292.22	35.16	0.00	193.14	50.84	0.00	2.40	0.00	0.00	281.55
201302	80.08	0.00	47.56	49.33	0.00	6.98	0.00	183.94	31.61	0.00	84.01	61.47	0.00	17.55	0.00	0.00	194.64
201303	81.97	0.00	43.87	55.38	0.00	2.29	0.00	183.51	23.58	0.00	79.42	67.66	0.00	20.96	0.00	0.00	191.61
201304	85.17	0.00	45.43	55.61	0.00	7.03	0.00	193.23	19.59	0.00	87.13	115.64	0.00	0.00	0.00	0.00	222.36
201305	82.54	0.00	43.37	56.50	0.00	3.30	0.00	185.70	42.31	0.00	77.95	102.45	0.00	9.70	0.00	0.00	232.41
201306	84.29	0.00	41.52	53.81	0.00	7.10	0.00	186.73	41.31	0.00	63.70	76.88	0.00	29.83	0.00	0.00	211.72
201307	86.29	0.00	42.36	58.80	0.00	6.43	0.00	193.89	21.79	0.00	65.67	65.21	0.00	0.00	0.00	0.00	152.66
201308	84.31	0.00	45.56	58.69	0.00	6.36	0.00	194.92	35.41	0.00	66.36	60.99	0.00	24.22	0.00	0.00	186.97
201309	87.83	0.00	43.83	51.86	0.00	4.34	0.00	187.86	16.22	0.00	84.92	58.44	0.00	0.00	0.00	0.00	159.58
201310	90.45	0.00	44.28	54.49	0.00	2.77	0.00	191.99	16.79	0.00	89.11	62.17	0.00	0.00	0.00	0.00	168.08
201311	87.86	0.00	42.10	44.19	0.00	7.36	0.00	181.51	16.86	0.00	76.78	38.24	0.00	30.87	0.00	0.00	162.74

Dual Demonstration Project
 Acute Care Claims Cost pmpm Analysis
 Bexar County

Month	STAR+PLUS Dual HCBS Estimated Incurred Claims pmpm								STAR+PLUS Dual NF Estimated Incurred Claims pmpm								
	Supplier	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family	Total	Supplier	Physician	Outpatient	Crossover	Crossover	Inpatient	Crossover	Family
201312	90.80	0.00	49.53	44.50	0.00	7.49	0.00	192.32	17.31	0.00	85.35	30.23	0.00	23.36	0.00	156.25	
FY2011	105.05	0.36	155.64	74.96	1.30	11.05	0.00	348.36	59.87	0.64	257.85	120.24	8.71	21.02	0.00	468.33	
FY2012	108.50	0.13	70.67	63.44	1.84	3.14	0.00	247.73	44.05	0.86	116.01	61.32	0.00	7.27	0.00	229.50	
FY2013	87.69	0.00	48.94	56.96	0.53	6.59	0.00	200.71	30.63	0.00	90.14	68.55	0.00	13.01	0.00	202.33	
CY2012	102.20	0.07	38.26	56.29	0.76	4.59	0.00	202.16	28.89	0.55	69.33	44.50	0.00	10.43	0.00	153.69	
CY2013	86.33	0.00	52.19	54.15	0.00	5.81	0.00	198.48	26.72	0.00	88.47	66.24	0.00	13.39	0.00	194.83	
2012Q1	115.20	0.26	49.64	54.15	0.00	2.72	0.00	221.96	43.92	2.55	61.39	30.93	0.00	9.49	0.00	148.29	
2012Q2	103.70	0.00	32.48	55.69	1.15	3.58	0.00	196.59	23.91	0.00	52.61	36.43	0.00	7.05	0.00	120.00	
2012Q3	101.07	0.00	34.42	58.15	0.00	5.13	0.00	198.78	31.88	0.00	75.96	57.73	0.00	8.12	0.00	173.69	
2012Q4	88.34	0.00	36.06	57.22	1.95	6.99	0.00	190.55	18.62	0.00	85.57	50.49	0.00	16.71	0.00	171.39	
2013Q1	85.49	0.00	79.60	57.04	0.00	5.82	0.00	227.96	30.19	0.00	122.88	59.64	0.00	13.10	0.00	225.81	
2013Q2	84.06	0.00	43.45	55.26	0.00	5.91	0.00	188.68	34.70	0.00	75.94	97.79	0.00	13.59	0.00	222.02	
2013Q3	86.14	0.00	43.92	56.47	0.00	5.72	0.00	192.24	24.54	0.00	72.48	61.46	0.00	8.27	0.00	166.75	
2013Q4	89.69	0.00	45.19	47.89	0.00	5.80	0.00	188.56	16.98	0.00	83.58	43.67	0.00	18.24	0.00	162.47	
3/13-8/13	84.11	0.00	43.69	56.44	0.00	5.45	0.00	189.69	31.09	0.00	73.47	82.20	0.00	14.48	0.00	201.23	

Dual Demonstration Project
 Acute Care Claims Cost pmpm Analysis
 Bexar County

Month	STAR+PLUS Dual Estimated Incurred Claims pmpm - Total								FFS and STAR+PLUS Estimated Incurred Claims pmpm Combined						
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning
201009	40.34	0.40	82.98	45.02	0.86	7.37	0.00	176.98	48.52	0.45	91.56	47.16	2.64	7.20	0.00
201010	40.92	0.46	83.22	43.44	0.32	6.71	0.02	175.09	46.38	0.37	91.26	45.25	1.21	7.59	0.01
201011	38.82	0.47	79.54	39.79	0.92	6.35	0.03	165.91	44.16	0.48	86.68	42.80	1.58	6.91	0.02
201012	39.38	0.36	78.72	39.68	0.84	4.89	0.00	163.87	43.81	0.35	87.80	43.89	1.27	5.45	0.00
201101	37.28	0.33	138.70	49.70	1.17	6.90	0.01	234.09	41.32	0.30	149.96	51.33	2.31	7.25	0.01
201102	36.82	0.16	90.20	43.73	1.66	5.25	0.00	177.81	41.92	0.24	98.74	44.30	1.41	5.56	0.01
201103	39.64	0.27	97.33	49.08	0.76	5.61	0.00	192.69	45.73	0.27	104.23	49.83	1.31	6.10	0.00
201104	34.76	0.38	84.40	46.97	0.72	4.93	0.01	172.17	40.47	0.30	90.74	47.81	0.93	5.85	0.01
201105	36.48	0.11	84.04	48.62	1.21	6.78	0.06	177.28	43.12	0.21	90.99	49.76	1.28	6.26	0.04
201106	38.54	0.29	80.98	48.86	0.00	5.18	0.00	173.85	43.45	0.24	87.31	51.35	0.00	5.29	0.01
201107	39.23	0.17	77.67	48.50	0.26	4.85	0.01	170.70	45.88	0.17	84.01	49.57	0.84	4.94	0.01
201108	40.52	0.55	82.95	53.31	0.88	6.06	0.00	184.27	44.97	0.50	84.72	55.26	0.77	6.45	0.00
201109	36.57	0.46	80.42	51.73	0.65	2.13	0.00	171.95	38.07	0.38	86.63	52.11	0.49	2.04	0.00
201110	39.12	0.38	80.16	49.87	2.26	1.37	0.00	173.16	44.50	0.28	85.61	49.66	1.75	1.67	0.00
201111	40.79	0.47	76.51	48.17	0.00	2.26	0.00	168.21	43.44	0.39	81.46	48.16	0.00	2.45	0.00
201112	41.66	0.17	75.42	50.79	0.00	1.23	0.00	169.27	39.87	0.19	87.16	46.62	0.00	2.27	0.00
201201	37.08	0.23	49.54	29.82	0.00	1.68	0.00	118.35	37.43	0.27	52.87	26.45	0.21	1.97	0.00
201202	38.11	0.22	25.38	28.52	0.66	1.70	0.00	94.59	37.60	0.26	26.95	25.30	0.49	1.62	0.00
201203	39.91	0.07	22.61	29.81	0.00	1.92	0.00	94.32	38.11	0.09	24.51	26.16	0.00	2.07	0.00
201204	37.40	0.00	21.10	29.61	0.00	1.31	0.00	89.41	35.00	0.01	24.40	26.33	1.71	1.41	0.01
201205	36.37	0.00	22.63	31.46	0.49	2.75	0.00	93.68	37.53	0.04	28.04	28.22	0.36	2.26	0.00
201206	38.84	0.00	19.53	30.66	0.00	1.61	0.00	90.64	37.98	0.01	24.85	26.76	1.03	1.63	0.00
201207	36.83	0.00	19.24	31.31	0.00	1.55	0.01	88.95	32.71	0.01	24.40	28.03	0.00	1.50	0.00
201208	37.83	0.00	20.52	33.03	1.29	1.20	0.00	93.88	37.85	0.01	25.84	29.44	0.96	1.08	0.00
201209	45.39	0.00	21.23	29.56	0.76	4.07	0.00	101.01	45.06	0.02	26.32	26.30	1.24	4.55	0.00
201210	31.62	0.00	23.96	32.46	0.40	4.75	0.00	93.19	28.28	0.03	30.54	29.06	2.93	5.13	0.00
201211	29.87	0.00	20.42	30.76	0.47	3.02	0.00	84.55	27.10	1.52	26.20	27.59	1.64	3.59	0.00
201212	30.59	0.00	18.96	30.95	1.25	3.31	0.00	85.07	27.38	0.51	25.36	27.50	1.78	4.31	0.00
201301	31.23	0.00	83.27	35.19	0.00	4.25	0.00	153.95	28.95	0.12	91.68	31.76	0.66	5.06	0.00
201302	25.08	0.00	37.12	28.78	0.00	2.67	0.00	93.64	24.76	0.09	42.14	26.54	0.95	3.42	0.00
201303	29.04	0.00	29.66	32.26	0.00	2.50	0.00	93.47	27.25	0.42	34.56	29.01	0.30	3.49	0.00
201304	29.95	0.00	30.79	33.10	0.00	3.94	0.00	97.78	27.59	0.02	35.48	29.62	0.00	4.44	0.00
201305	28.76	0.00	28.72	34.05	0.00	2.82	0.00	94.35	29.21	0.02	35.14	30.76	0.00	3.53	0.00
201306	29.91	0.00	24.99	31.19	0.44	4.06	0.00	90.58	27.35	0.13	30.55	28.05	0.32	4.40	0.00
201307	30.45	0.00	25.15	34.02	0.00	3.18	0.00	92.79	27.79	0.05	30.07	30.44	0.24	3.74	0.00
201308	30.11	0.00	24.93	33.55	0.00	3.15	0.00	91.73	27.26	0.00	30.29	29.90	0.00	3.88	0.00
201309	29.66	0.00	23.64	30.78	0.00	3.01	0.00	87.09	25.82	0.04	29.82	27.43	0.28	3.54	0.00
201310	31.71	0.00	25.75	33.08	0.00	2.21	0.00	92.75	28.34	0.00	30.88	29.36	0.00	3.57	0.00
201311	30.91	0.00	22.63	26.59	0.00	3.49	0.00	83.62	26.45	0.02	29.06	24.00	0.00	3.33	0.00

Dual Demonstration Project
 Acute Care Claims Cost pmpm Analysis
 Bexar County

Month	STAR+PLUS Dual Estimated Incurred Claims pmpm - Total								FFS and STAR+PLUS Estimated Incurred Claims pmpm Combined						
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning
201312	31.48	0.00	24.68	26.84	0.00	2.31	0.00	85.32	26.93	0.03	30.52	24.42	0.00	4.31	0.00
FY2011	38.47	0.32	88.70	46.07	0.80	5.90	0.01	180.27	44.10	0.31	96.30	47.81	1.33	6.23	0.01
FY2012	38.26	0.17	42.32	36.79	0.47	1.75	0.00	119.76	38.35	0.17	47.39	34.37	0.60	1.82	0.00
FY2013	31.11	0.00	30.68	32.15	0.28	3.49	0.00	97.72	29.08	0.25	36.46	28.87	0.85	4.14	0.00
CY2012	36.67	0.04	23.87	30.65	0.44	2.40	0.00	94.08	35.18	0.23	28.46	27.25	1.02	2.59	0.00
CY2013	29.88	0.00	31.91	31.65	0.04	3.14	0.00	96.62	27.32	0.08	37.62	28.46	0.23	3.90	0.00
2012Q1	38.36	0.17	32.60	29.39	0.22	1.77	0.00	102.51	37.71	0.21	34.94	25.97	0.23	1.89	0.00
2012Q2	37.49	0.00	21.14	30.56	0.17	1.89	0.00	91.24	36.78	0.02	25.77	27.11	1.04	1.77	0.00
2012Q3	40.01	0.00	20.33	31.30	0.68	2.27	0.00	94.61	38.54	0.01	25.52	27.92	0.74	2.38	0.00
2012Q4	30.69	0.00	21.12	31.39	0.70	3.69	0.00	87.61	27.59	0.69	27.37	28.05	2.11	4.34	0.00
2013Q1	28.54	0.00	50.44	32.17	0.00	3.16	0.00	114.31	27.05	0.21	56.63	29.19	0.63	4.01	0.00
2013Q2	29.55	0.00	28.17	32.77	0.15	3.62	0.00	94.25	28.04	0.06	33.71	29.46	0.11	4.13	0.00
2013Q3	30.07	0.00	24.57	32.78	0.00	3.11	0.00	90.53	26.95	0.03	30.06	29.25	0.17	3.72	0.00
2013Q4	31.37	0.00	24.35	28.84	0.00	2.67	0.00	87.23	27.24	0.02	30.15	25.93	0.00	3.73	0.00
3/13-8/13	29.70	0.00	27.39	33.02	0.07	3.28	0.00	93.46	27.73	0.11	32.68	29.62	0.14	3.92	0.00

Total

197.54
192.08
182.64
182.57
252.48
192.16
207.47
186.12
191.66
187.63
185.43
192.67
179.72
183.48
175.91
176.11
119.19
92.22
90.94
88.88
96.47
92.26
86.65
95.19
103.50
95.97
87.63
86.84
158.25
97.90
95.03
97.15
98.65
90.80
92.33
91.33
86.92
92.16
82.85

Total

86.21

196.10

122.70

99.65

94.74

97.61

100.95

92.49

95.12

90.15

117.72

95.50

90.19

87.08

94.20

Dual Demonstration Project
 Historical Medicaid Acute Care Claims Experience
 Comparison to STAT Report - FY2013
 Incurred Claims pmpm

	<u>Bexar County</u>	<u>Dallas County</u>	<u>El Paso County</u>	<u>Harris County</u>	<u>Hidalgo County</u>	<u>Tarrant County</u>	<u>Total</u>
Aged and Medicare-related Members (1)							
Fee-for-Service Members	108.39	102.14	78.92	112.59	128.81	87.23	103.71
STAR+PLUS Members	84.52	68.10	82.01	69.00	112.87	78.19	82.27
Total	90.43	76.21	81.57	78.71	114.31	81.48	86.83
DD-eligible Members (2)							
Fee-for-Service Members	105.23	92.50	76.61	99.74	126.04	88.72	97.60
STAR+PLUS Members	97.72	77.34	94.18	84.89	120.34	87.08	94.52
Total	99.65	80.78	91.86	88.33	120.80	87.66	95.16
Ratio: Cost of DD Members to AMR Members (3)							
Fee-for-Service Members	0.971	0.906	0.971	0.886	0.979	1.017	0.941
STAR+PLUS Members	1.156	1.136	1.148	1.230	1.066	1.114	1.149
Total	1.102	1.060	1.126	1.122	1.057	1.076	1.096

Footnotes:

- (1) Includes all Aged and Medicare-related (AMR) members in the service area, i.e., not just the Demonstration counties.
- (2) From the FY2015 Dual Demonstration rating file for acute care services.
- (3) Equals the ratio of the average cost for Demonstration-eligible members to all AMR members. For managed care members, the Demonstration-eligible average cost is assumed to be higher than AMR because some of the STAR+PLUS members are in a Medicare Advantage plan while none of the Demonstration-eligible members are in MA.

Dual Demonstration Project
 Historical Medicaid Acute Care Trend Experience
 STAT Report - Statewide
 All Aged and Medicare-related (AMR) Members

Incurral Month	AMR Members	Incurred and Paid to Date	Completion Factors	Estimated Incurred Claims	Incurred pmpm	Trend Factor
200809	341,029	47,471,850	1.0000	47,471,850	139.20	
200810	341,682	51,624,248	1.0000	51,624,248	151.09	
200811	341,398	45,554,337	1.0000	45,554,337	133.43	
200812	340,089	50,985,554	1.0000	50,985,554	149.92	
200901	342,080	69,721,906	1.0000	69,721,906	203.82	
200902	342,416	57,400,533	1.0000	57,400,533	167.63	
200903	343,232	59,271,428	1.0000	59,271,428	172.69	
200904	343,507	58,156,017	1.0000	58,156,017	169.30	
200905	343,653	55,348,614	1.0000	55,348,614	161.06	
200906	345,425	57,101,391	1.0000	57,101,391	165.31	
200907	345,829	57,172,342	1.0000	57,172,342	165.32	
200908	346,928	55,752,529	1.0000	55,752,529	160.70	
200909	347,086	55,901,867	1.0000	55,901,867	161.06	1.157
200910	347,802	57,603,806	1.0000	57,603,806	165.62	1.096
200911	348,134	52,526,514	1.0000	52,526,514	150.88	1.131
200912	346,381	54,412,230	1.0000	54,412,230	157.09	1.048
201001	348,471	74,071,295	1.0000	74,071,295	212.56	1.043
201002	348,899	57,333,667	1.0000	57,333,667	164.33	0.980
201003	349,678	62,410,919	1.0000	62,410,919	178.48	1.034
201004	349,742	59,623,392	1.0000	59,623,392	170.48	1.007
201005	349,851	59,001,982	1.0000	59,001,982	168.65	1.047
201006	350,738	62,335,833	1.0000	62,335,833	177.73	1.075
201007	351,523	60,924,316	1.0000	60,924,316	173.32	1.048
201008	352,682	62,123,830	1.0000	62,123,830	176.15	1.096
201009	353,683	63,003,750	1.0000	63,003,750	178.14	1.106
201010	354,580	59,180,245	1.0000	59,180,245	166.90	1.008
201011	355,489	58,628,280	1.0000	58,628,280	164.92	1.093
201012	354,024	58,886,625	1.0000	58,886,625	166.34	1.059
201101	356,440	78,721,102	1.0000	78,721,102	220.85	1.039
201102	356,253	59,789,964	1.0000	59,789,964	167.83	1.021
201103	356,554	65,526,984	1.0000	65,526,984	183.78	1.030
201104	356,882	58,638,417	1.0000	58,638,417	164.31	0.964
201105	357,061	59,208,108	1.0000	59,208,108	165.82	0.983
201106	358,095	61,048,062	1.0000	61,048,062	170.48	0.959
201107	359,861	58,146,883	1.0000	58,146,883	161.58	0.932
201108	360,947	64,351,397	1.0000	64,351,397	178.28	1.012
201109	361,588	57,417,383	1.0000	57,417,383	158.79	0.891
201110	362,592	57,492,768	1.0000	57,492,768	158.56	0.950
201111	363,085	54,683,966	1.0000	54,683,966	150.61	0.913
201112	361,732	52,919,650	1.0000	52,919,650	146.30	0.880
201201	364,703	38,689,712	1.0000	38,689,712	106.09	0.480
201202	363,901	30,159,833	1.0000	30,159,833	82.88	0.494
201203	364,280	29,819,113	1.0000	29,819,113	81.86	0.445
201204	364,187	29,466,556	1.0000	29,466,556	80.91	0.492
201205	364,237	30,797,539	1.0000	30,797,539	84.55	0.510
201206	364,472	28,969,429	1.0000	28,969,429	79.48	0.466

Dual Demonstration Project
 Historical Medicaid Acute Care Trend Experience
 STAT Report - Statewide
 All Aged and Medicare-related (AMR) Members

<u>Incurral Month</u>	<u>AMR Members</u>	<u>Incurred and Paid to Date</u>	<u>Completion Factors</u>	<u>Estimated Incurred Claims</u>	<u>Incurred pmpm</u>	<u>Trend Factor</u>
201207	365,092	29,043,667	1.0000	29,043,667	79.55	0.492
201208	365,373	29,853,828	1.0000	29,853,828	81.71	0.458
201209	365,737	32,109,592	1.0000	32,109,592	87.79	0.553
201210	366,484	29,173,249	1.0000	29,173,249	79.60	0.502
201211	366,276	26,810,693	1.0000	26,810,693	73.20	0.486
201212	363,934	25,795,359	1.0000	25,795,359	70.88	0.484
201301	367,047	48,104,302	1.0000	48,104,302	131.06	1.235
201302	365,772	31,884,857	1.0000	31,884,857	87.17	1.052
201303	366,320	31,468,943	1.0000	31,468,943	85.91	1.049
201304	366,760	30,817,149	1.0000	30,817,149	84.03	1.038
201305	366,822	30,702,412	1.0000	30,702,412	83.70	0.990
201306	367,683	28,596,574	1.0000	28,596,574	77.78	0.979
201307	368,712	28,878,245	1.0000	28,878,245	78.32	0.985
201308	369,433	28,633,537	1.0000	28,633,537	77.51	0.949
201309	370,122	28,469,189	0.9871	28,841,241	77.92	0.888
201310	370,768	30,261,338	0.9648	31,365,400	84.60	1.063
201311	370,601	27,078,109	0.9500	28,503,273	76.91	1.051
201312	367,698	26,907,870	0.9400	28,625,394	77.85	1.098
FY2009	4,117,268	665,560,749		665,560,749	161.65	
FY2010	4,190,987	718,269,650		718,269,650	171.38	1.060
FY2011	4,279,869	745,129,818		745,129,818	174.10	1.016
FY2012	4,365,242	469,313,443		469,313,443	107.51	0.618
FY2013	4,400,980	372,974,914		372,974,914	84.75	0.788

Dual Demonstration Project
 Historical Medicaid Acute Care Trend Experience - DME Services
 All Dual Demonstration-eligible Members Combined

Incurral Month	Members	Incurred and Paid to Date	Completion Factors	Estimated Incurred Claims	Incurred pmpm	Trend Factor
201009	124,854	6,948,095	1.0000	6,948,095	55.65	
201010	125,023	6,870,367	1.0000	6,870,367	54.95	
201011	125,409	6,786,391	1.0000	6,786,391	54.11	
201012	124,974	6,929,040	1.0000	6,929,040	55.44	
201101	126,006	6,686,514	1.0000	6,686,514	53.07	
201102	126,180	6,516,404	1.0000	6,516,404	51.64	
201103	126,390	7,026,774	1.0000	7,026,774	55.60	
201104	126,111	6,152,661	1.0000	6,152,661	48.79	
201105	125,920	6,451,284	1.0000	6,451,284	51.23	
201106	118,811	6,259,704	1.0000	6,259,704	52.69	
201107	125,955	6,378,486	1.0000	6,378,486	50.64	
201108	114,466	6,576,237	1.0000	6,576,237	57.45	
201109	114,757	4,531,113	1.0000	4,531,113	39.48	0.710
201110	125,568	5,943,595	1.0000	5,943,595	47.33	0.861
201111	103,646	4,991,732	1.0000	4,991,732	48.16	0.890
201112	84,569	3,298,851	1.0000	3,298,851	39.01	0.704
201201	95,083	4,424,132	1.0000	4,424,132	46.53	0.877
201202	120,734	5,211,543	1.0000	5,211,543	43.17	0.836
201203	120,625	5,006,233	1.0000	5,006,233	41.50	0.747
201204	122,200	4,867,758	1.0000	4,867,758	39.83	0.816
201205	117,806	4,534,720	1.0000	4,534,720	38.49	0.751
201206	107,764	4,183,830	1.0000	4,183,830	38.82	0.737
201207	119,333	4,650,728	1.0000	4,650,728	38.97	0.770
201208	120,008	4,738,421	1.0000	4,738,421	39.48	0.687
201209	119,601	5,257,534	1.0000	5,257,534	43.96	1.113
201210	117,767	3,630,128	1.0000	3,630,128	30.82	0.651
201211	118,968	3,557,415	1.0000	3,557,415	29.90	0.621
201212	117,482	3,434,952	1.0000	3,434,952	29.24	0.750
201301	115,812	3,551,676	1.0000	3,551,676	30.67	0.659
201302	109,291	2,918,682	1.0000	2,918,682	26.71	0.619
201303	115,083	3,338,651	1.0000	3,338,651	29.01	0.699
201304	114,497	3,357,610	1.0000	3,357,610	29.32	0.736
201305	111,649	3,462,293	1.0000	3,462,293	31.01	0.806
201306	114,165	3,247,404	1.0000	3,247,404	28.44	0.733
201307	112,461	3,338,586	1.0000	3,338,586	29.69	0.762
201308	113,272	3,337,578	1.0000	3,337,578	29.47	0.746
201309	113,162	3,380,126	0.9878	3,421,872	30.24	0.688
201310	112,099	3,523,834	0.9662	3,647,106	32.53	1.055
201311	112,511	3,256,697	0.9539	3,414,087	30.34	1.015
201312	109,693	3,213,617	0.9400	3,418,741	31.17	1.066
2012Q1	336,442	14,641,907		14,641,907	43.52	

Dual Demonstration Project
 Historical Medicaid Acute Care Trend Experience - DME Services
 All Dual Demonstration-eligible Members Combined

<u>Incurral Month</u>	<u>Members</u>	<u>Incurred and Paid to Date</u>	<u>Completion Factors</u>	<u>Estimated Incurred Claims</u>	<u>Incurred pmpm</u>	<u>Trend Factor</u>
2012Q2	347,770	13,586,307		13,586,307	39.07	
2012Q3	358,942	14,646,683		14,646,683	40.81	
2012Q4	354,217	10,622,496		10,622,496	29.99	
2013Q1	340,186	9,809,009		9,809,009	28.83	0.663
2013Q2	340,311	10,067,307		10,067,307	29.58	0.757
2013Q3	338,895	10,056,289		10,098,036	29.80	0.730
2013Q4	334,303	9,994,148		10,479,934	31.35	1.045

Dual Eligible Demonstration Project
 Analysis of Impact of Seasonality/Enrollment Phase-in

Month	Enrollment				Estimated Incurred Claims				Incurred Claims pmpm			
	OCC	HCSB	NH	Total	OCC	HCSB	NH	Total	OCC	HCSB	NH	Total
201301	80,039	11,024	671	91,734	10,649,623	3,023,854	194,960	13,868,437	133.06	274.30	290.55	151.18
201302	79,753	6,046	640	86,439	6,871,009	1,097,891	152,182	8,121,081	86.15	181.59	237.78	93.95
201303	79,059	11,155	672	90,886	6,191,581	2,043,890	174,694	8,410,165	78.32	183.23	259.96	92.54
201304	79,092	11,082	659	90,833	6,223,591	2,047,197	139,324	8,410,111	78.69	184.73	211.42	92.59
201305	78,006	9,821	649	88,476	6,170,369	1,840,405	126,249	8,137,023	79.10	187.39	194.53	91.97
201306	78,278	11,291	660	90,229	5,642,776	2,076,317	119,042	7,838,134	72.09	183.89	180.37	86.87
201307	77,195	11,244	621	89,060	5,822,269	2,138,700	108,150	8,069,120	75.42	190.21	174.15	90.60
201308	77,113	11,387	616	89,116	5,742,917	2,159,756	111,301	8,013,974	74.47	189.67	180.68	89.93
201309	77,284	11,299	594	89,177	5,592,632	2,146,547	123,478	7,862,657	72.36	189.98	207.88	88.17
201310	76,095	11,456	608	88,159	5,979,714	2,299,388	117,231	8,396,334	78.58	200.71	192.81	95.24
201311	76,449	11,494	608	88,551	5,517,014	2,199,386	110,560	7,826,960	72.17	191.35	181.84	88.39
201312	75,420	10,683	642	86,745	5,581,264	2,099,861	98,337	7,779,462	74.00	196.56	153.17	89.68
	933,783	127,982	7,640	1,069,405	75,984,760	25,173,190	1,575,508	102,733,458	81.37	196.69	206.22	96.07
									81.20	196.13	205.43	95.93

Dual Eligible Demonstration Project
 Analysis of Impact of Seasonality/Enrollment Phase-in

Month	Projected DD Members (2015)				Projected DD Claims (2015)			
	OCC	HCSB	NH	Total	OCC	HCSB	NH	Total
201301								
201302								
201303	15,169	2,156	0	17,326	1,187,988	395,107	0	1,583,095
201304	31,564	4,487	0	36,051	2,483,730	828,900	0	3,312,630
201305	47,400	6,738	0	54,138	3,749,359	1,262,689	0	5,012,048
201306	63,422	9,016	2,528	74,966	4,571,858	1,657,929	455,992	6,685,778
201307	79,513	11,303	6,320	97,136	5,997,087	2,149,964	1,100,721	9,247,772
201308	95,657	13,598	12,641	121,896	7,123,980	2,579,159	2,283,966	11,987,105
201309								
201310								
201311								
201312								
	332,725	47,299	21,489	401,513	25,114,001	8,873,748	3,840,678	37,828,427
	Projected DD Claims pmpm				75.48	187.61		
	Seasonality Factor				0.930	0.957	0.957	small sample size for NF

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>			
201503	1,991	283		2,274	2,431	346		2,777	1,382	196		1,578
201504	3,988	567		4,555	4,871	692		5,563	2,768	393		3,161
201505	5,989	851		6,840	7,314	1,040		8,354	4,156	591		4,747
201506	8,015	1,139	392	9,546	9,788	1,391	582	11,761	5,562	791	77	6,430
201507	10,049	1,428	980	12,457	12,272	1,745	1,454	15,471	6,973	991	193	8,158
201508	12,090	1,719	1,960	15,769	14,766	2,099	2,908	19,773	8,390	1,193	386	9,969
Total	42,121	5,988	3,332	51,440	51,443	7,313	4,944	63,700	29,230	4,155	657	34,042
	<u>Harris</u>				<u>Hidalgo</u>				<u>Tarrant</u>			
201503	5,043	717		5,760	2,974	423		3,397	1,348	192		1,540
201504	11,279	1,603		12,883	5,958	847		6,805	2,700	384		3,084
201505	16,938	2,408		19,346	8,947	1,272		10,219	4,055	576		4,631
201506	22,657	3,221	808	26,685	11,974	1,702	188	13,864	5,426	771	482	6,680
201507	28,402	4,038	2,019	34,459	15,013	2,134	469	17,616	6,804	967	1,205	8,976
201508	34,163	4,856	4,038	43,057	18,063	2,568	938	21,569	8,186	1,164	2,410	11,760
Total	118,483	16,843	6,865	142,190	62,929	8,946	1,595	73,470	28,519	4,054	4,097	36,670
	<u>Total</u>											
201503	15,169	2,156	0	17,326								
201504	31,564	4,487	0	36,051								
201505	47,400	6,738	0	54,138								
201506	63,422	9,016	2,528	74,966								
201507	79,513	11,303	6,320	97,136								
201508	95,657	13,598	12,641	121,896								
Total	332,725	47,299	21,489	401,513								

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	122,054		19,096		1,366		142,516	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,572,791	21.08	1,648,584	86.33	36,499	26.72	4,257,874	29.88
Outpatient Hospital/HHA	61	0.00	0	0.00	0	0.00	61	0.00
Physician Crossover	3,430,705	28.11	996,682	52.19	120,848	88.47	4,548,235	31.91
Outpatient Crossover	3,386,484	27.75	1,033,988	54.15	90,490	66.24	4,510,962	31.65
Inpatient Hospital	5,232	0.04	0	0.00	0	0.00	5,232	0.04
Inpatient Crossover	318,423	2.61	110,994	5.81	18,298	13.39	447,715	3.14
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	9,713,696	79.59	3,790,249	198.48	266,134	194.83	#####	96.62
Annual Trend Assumptions								
Physician Supplier/Genetics	4.5 %		4.5 %		4.5 %			
Outpatient Hospital/HHA	3.0 %		3.0 %		3.0 %			
Physician Crossover	3.0 %		3.0 %		3.0 %			
Outpatient Crossover	3.0 %		3.0 %		3.0 %			
Inpatient Hospital	3.0 %		3.0 %		3.0 %			
Inpatient Crossover	3.0 %		3.0 %		3.0 %			
Family Planning	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.930		0.957		0.957			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	42,121		5,988		3,332		51,440	
Projected Incurred Claims 3/1/2015 - 8/31/2015								
Physician Supplier/Genetics	901,711	21.41	540,229	90.22	93,031	27.92	1,534,971	29.84
Outpatient Hospital/HHA	21	0.00	0	0.00	0	0.00	21	0.00
Physician Crossover	1,168,122	27.73	317,296	52.99	299,245	89.82	1,784,664	34.69
Outpatient Crossover	1,153,065	27.38	329,173	54.97	224,072	67.26	1,706,311	33.17
Inpatient Hospital	1,781	0.04	0	0.00	0	0.00	1,781	0.03
Inpatient Crossover	108,420	2.57	35,335	5.90	45,309	13.60	189,064	3.68
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,333,121	79.13	1,222,034	204.09	661,657	198.60	5,216,812	101.41
Administrative Expenses	230,402	5.47	32,753	5.47	18,224	5.47	281,379	5.47
Projected Total Cost	3,563,524	84.60	1,254,787	209.56	679,881	204.07	5,498,191	106.88

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	178,635		25,935		1,513		206,083	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,209,974	12.37	1,977,196	76.24	22,658	14.98	4,209,829	20.43
Outpatient Hospital/HHA	163	0.00	1,053	0.04	0	0.00	1,216	0.01
Physician Crossover	3,902,486	21.85	1,115,560	43.01	138,855	91.77	5,156,901	25.02
Outpatient Crossover	4,769,004	26.70	1,025,008	39.52	90,539	59.84	5,884,551	28.55
Inpatient Hospital	93,961	0.53	0	0.00	13,288	8.78	107,249	0.52
Inpatient Crossover	710,464	3.98	273,734	10.55	31,446	20.78	1,015,644	4.93
Family Planning	28	0.00	0	0.00	0	0.00	28	0.00
Total	#####	65.42	4,392,552	169.37	296,785	196.16	#####	79.46
Annual Trend Assumptions								
Physician Supplier/Genetics	4.5 %		4.5 %		4.5 %			
Outpatient Hospital/HHA	3.0 %		3.0 %		3.0 %			
Physician Crossover	3.0 %		3.0 %		3.0 %			
Outpatient Crossover	3.0 %		3.0 %		3.0 %			
Inpatient Hospital	3.0 %		3.0 %		3.0 %			
Inpatient Crossover	3.0 %		3.0 %		3.0 %			
Family Planning	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.930		0.957		0.957			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	51,443		7,313		4,944		63,700	
Projected Incurred Claims 3/1/2015 - 8/31/2015								
Physician Supplier/Genetics	646,344	12.56	582,640	79.67	77,369	15.65	1,306,354	20.51
Outpatient Hospital/HHA	46	0.00	301	0.04	0	0.00	348	0.01
Physician Crossover	1,108,817	21.55	319,364	43.67	460,627	93.18	1,888,807	29.65
Outpatient Crossover	1,355,021	26.34	293,440	40.13	300,348	60.76	1,948,809	30.59
Inpatient Hospital	26,697	0.52	0	0.00	44,081	8.92	70,778	1.11
Inpatient Crossover	201,865	3.92	78,365	10.72	104,315	21.10	384,545	6.04
Family Planning	8	0.00	0	0.00	0	0.00	8	0.00
Total	3,338,798	64.90	1,274,111	174.23	986,740	199.60	5,599,649	87.91
Administrative Expenses	281,394	5.47	40,002	5.47	27,041	5.47	348,437	5.47
Projected Total Cost	3,620,192	70.37	1,314,113	179.70	1,013,781	205.07	5,948,086	93.38

Dual Demonstration Project
 DD Acute Care Rating Analysis
 El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	110,937		7,496		662		119,095	
Estimated Incurred Claims								
Physician Supplier/Genetics	3,530,424	31.82	850,860	113.51	14,522	21.94	4,395,806	36.91
Outpatient Hospital/HHA	59	0.00	0	0.00	0	0.00	59	0.00
Physician Crossover	3,072,695	27.70	341,617	45.57	41,403	62.54	3,455,715	29.02
Outpatient Crossover	2,970,669	26.78	346,035	46.16	22,148	33.46	3,338,852	28.04
Inpatient Hospital	59,839	0.54	0	0.00	12,226	18.47	72,064	0.61
Inpatient Crossover	236,450	2.13	39,235	5.23	8,017	12.11	283,702	2.38
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	9,870,135	88.97	1,577,748	210.48	98,315	148.51	#####	96.95
Annual Trend Assumptions								
Physician Supplier/Genetics	4.5 %		4.5 %		4.5 %			
Outpatient Hospital/HHA	3.0 %		3.0 %		3.0 %			
Physician Crossover	3.0 %		3.0 %		3.0 %			
Outpatient Crossover	3.0 %		3.0 %		3.0 %			
Inpatient Hospital	3.0 %		3.0 %		3.0 %			
Inpatient Crossover	3.0 %		3.0 %		3.0 %			
Family Planning	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.930		0.957		0.957			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	29,230		4,155		657		34,042	
Projected Incurred Claims 3/1/2015 - 8/31/2015								
Physician Supplier/Genetics	944,707	32.32	492,912	118.62	15,053	22.93	1,452,673	42.67
Outpatient Hospital/HHA	15	0.00	0	0.00	0	0.00	15	0.00
Physician Crossover	798,788	27.33	192,262	46.27	41,694	63.50	1,032,744	30.34
Outpatient Crossover	772,265	26.42	194,748	46.87	22,303	33.97	989,317	29.06
Inpatient Hospital	15,556	0.53	0	0.00	12,312	18.75	27,868	0.82
Inpatient Crossover	61,468	2.10	22,082	5.31	8,073	12.30	91,623	2.69
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	2,592,801	88.70	902,004	217.08	99,436	151.44	3,594,240	105.58
Administrative Expenses	159,889	5.47	22,729	5.47	3,592	5.47	186,210	5.47
Projected Total Cost	2,752,690	94.17	924,733	222.55	103,028	156.91	3,780,450	111.05

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	228,645		27,190		1,625		257,460	
Estimated Incurred Claims								
Physician Supplier/Genetics	3,145,630	13.76	1,798,236	66.14	34,691	21.35	4,978,556	19.34
Outpatient Hospital/HHA	279	0.00	37	0.00	0	0.00	316	0.00
Physician Crossover	5,312,228	23.23	1,288,986	47.41	164,422	101.18	6,765,636	26.28
Outpatient Crossover	7,376,993	32.26	1,363,439	50.14	107,381	66.08	8,847,813	34.37
Inpatient Hospital	82,199	0.36	28,260	1.04	5,379	3.31	115,839	0.45
Inpatient Crossover	898,165	3.93	288,909	10.63	54,919	33.80	1,241,993	4.82
Family Planning	265	0.00	0	0.00	0	0.00	265	0.00
Total	#####	73.55	4,767,868	175.35	366,792	225.72	#####	85.26
Annual Trend Assumptions								
Physician Supplier/Genetics	4.5 %		4.5 %		4.5 %			
Outpatient Hospital/HHA	3.0 %		3.0 %		3.0 %			
Physician Crossover	3.0 %		3.0 %		3.0 %			
Outpatient Crossover	3.0 %		3.0 %		3.0 %			
Inpatient Hospital	3.0 %		3.0 %		3.0 %			
Inpatient Crossover	3.0 %		3.0 %		3.0 %			
Family Planning	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.930		0.957		0.957			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	118,483		16,843		6,865		142,190	
Projected Incurred Claims 3/1/2015 - 8/31/2015								
Physician Supplier/Genetics	1,655,451	13.97	1,164,131	69.12	153,151	22.31	2,972,734	20.91
Outpatient Hospital/HHA	142	0.00	23	0.00	0	0.00	166	0.00
Physician Crossover	2,715,985	22.92	810,673	48.13	705,196	102.73	4,231,853	29.76
Outpatient Crossover	3,771,639	31.83	857,498	50.91	460,551	67.09	5,089,688	35.79
Inpatient Hospital	42,026	0.35	17,774	1.06	23,070	3.36	82,870	0.58
Inpatient Crossover	459,205	3.88	181,701	10.79	235,545	34.31	876,452	6.16
Family Planning	135	0.00	0	0.00	0	0.00	135	0.00
Total	8,644,584	72.96	3,031,800	180.00	1,577,513	229.80	#####	93.21
Administrative Expenses	648,100	5.47	92,131	5.47	37,549	5.47	777,781	5.47
Projected Total Cost	9,292,685	78.43	3,123,932	185.47	1,615,062	235.27	#####	98.68

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	210,122		35,550		1,359		247,031	
Estimated Incurred Claims								
Physician Supplier/Genetics	#####	49.41	4,922,972	138.48	81,150	59.71	#####	62.28
Outpatient Hospital/HHA	67	0.00	357	0.01	0	0.00	424	0.00
Physician Crossover	6,361,242	30.27	1,889,870	53.16	131,530	96.78	8,382,642	33.93
Outpatient Crossover	4,743,631	22.58	1,472,808	41.43	79,200	58.28	6,295,639	25.49
Inpatient Hospital	6,140	0.03	0	0.00	42,836	31.52	48,975	0.20
Inpatient Crossover	336,787	1.60	155,763	4.38	11,898	8.75	504,447	2.04
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	#####	103.89	8,441,770	237.46	346,614	255.05	#####	123.95
Annual Trend Assumptions								
Physician Supplier/Genetics	4.5 %		4.5 %		4.5 %			
Outpatient Hospital/HHA	3.0 %		3.0 %		3.0 %			
Physician Crossover	3.0 %		3.0 %		3.0 %			
Outpatient Crossover	3.0 %		3.0 %		3.0 %			
Inpatient Hospital	3.0 %		3.0 %		3.0 %			
Inpatient Crossover	3.0 %		3.0 %		3.0 %			
Family Planning	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.930		0.957		0.957			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	62,929		8,946		1,595		73,470	
Projected Incurred Claims 3/1/2015 - 8/31/2015								
Physician Supplier/Genetics	3,157,783	50.18	1,294,640	144.72	99,561	62.40	4,551,984	61.96
Outpatient Hospital/HHA	20	0.00	91	0.01	0	0.00	111	0.00
Physician Crossover	1,879,660	29.87	482,831	53.97	156,772	98.26	2,519,263	34.29
Outpatient Crossover	1,401,678	22.27	376,279	42.06	94,399	59.17	1,872,356	25.48
Inpatient Hospital	1,814	0.03	0	0.00	51,056	32.00	52,870	0.72
Inpatient Crossover	99,516	1.58	39,795	4.45	14,181	8.89	153,492	2.09
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	6,540,471	103.93	2,193,635	245.22	415,969	260.73	9,150,076	124.54
Administrative Expenses	344,222	5.47	48,933	5.47	8,727	5.47	401,882	5.47
Projected Total Cost	6,884,693	109.40	2,242,569	250.69	424,696	266.20	9,551,958	130.01

Dual Demonstration Project
DD Acute Care Rating Analysis
Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	83,390		12,715		1,115		97,220	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,153,530	13.83	834,636	65.64	20,714	18.58	2,008,880	20.66
Outpatient Hospital/HHA	0	0.00	273	0.02	0	0.00	273	0.00
Physician Crossover	1,891,222	22.68	645,607	50.78	83,402	74.80	2,620,231	26.95
Outpatient Crossover	2,509,558	30.09	538,526	42.35	50,980	45.72	3,099,064	31.88
Inpatient Hospital	89,118	1.07	38,308	3.01	26,201	23.50	153,627	1.58
Inpatient Crossover	425,195	5.10	145,653	11.46	19,571	17.55	590,419	6.07
Family Planning	464	0.01	0	0.00	0	0.00	464	0.00
Total	6,069,088	72.78	2,203,003	173.26	200,867	180.15	8,472,959	87.15
Annual Trend Assumptions								
Physician Supplier/Genetics	4.5 %		4.5 %		4.5 %			
Outpatient Hospital/HHA	3.0 %		3.0 %		3.0 %			
Physician Crossover	3.0 %		3.0 %		3.0 %			
Outpatient Crossover	3.0 %		3.0 %		3.0 %			
Inpatient Hospital	3.0 %		3.0 %		3.0 %			
Inpatient Crossover	3.0 %		3.0 %		3.0 %			
Family Planning	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.930		0.957		0.957			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	28,519		4,054		4,097		36,670	
Projected Incurred Claims 3/1/2015 - 8/31/2015								
Physician Supplier/Genetics	400,646	14.05	278,112	68.60	79,549	19.41	758,308	20.68
Outpatient Hospital/HHA	0	0.00	88	0.02	0	0.00	88	0.00
Physician Crossover	638,140	22.38	208,994	51.55	311,165	75.94	1,158,300	31.59
Outpatient Crossover	846,780	29.69	174,330	43.00	190,204	46.42	1,211,315	33.03
Inpatient Hospital	30,071	1.05	12,401	3.06	97,753	23.86	140,225	3.82
Inpatient Crossover	143,470	5.03	47,150	11.63	73,017	17.82	263,638	7.19
Family Planning	157	0.01	0	0.00	0	0.00	157	0.00
Total	2,059,264	72.21	721,076	177.86	751,689	183.46	3,532,030	96.32
Administrative Expenses	155,997	5.47	22,176	5.47	22,413	5.47	200,586	5.47
Projected Total Cost	2,215,262	77.68	743,252	183.33	774,102	188.93	3,732,616	101.79

Dual Demonstration Project
DD Acute Care Rating Analysis

	OCC	HCBS	NF	Total
Projected 3/1/2015 - 8/31/2015 Member Months				
Bexar	42,121	5,988	3,332	51,440
Dallas	51,443	7,313	4,944	63,700
El Paso	29,230	4,155	657	34,042
Harris	118,483	16,843	6,865	142,190
Hidalgo	62,929	8,946	1,595	73,470
Tarrant	28,519	4,054	4,097	36,670
Total	332,725	47,299	21,489	401,513

Projected 3/1/2015 - 8/31/2015 Total Cost pmpm				
Bexar	84.60	209.56	204.07	106.88
Dallas	70.37	179.70	205.07	93.38
El Paso	94.17	222.55	156.91	111.05
Harris	78.43	185.47	235.27	98.68
Hidalgo	109.40	250.69	266.20	130.01
Tarrant	77.68	183.33	188.93	101.79
Total	85.14	203.04	214.55	105.96

Projected 3/1/2015 - 8/31/2015 Total Cost				
Bexar	3,563,524	1,254,787	679,881	5,498,191
Dallas	3,620,192	1,314,113	1,013,781	5,948,086
El Paso	2,752,690	924,733	103,028	3,780,450
Harris	9,292,685	3,123,932	1,615,062	14,031,679
Hidalgo	6,884,693	2,242,569	424,696	9,551,958
Tarrant	2,215,262	743,252	774,102	3,732,616
Total	28,329,045	9,603,384	4,610,550	42,542,980

Dual Demonstration Project
 Pharmacy Cost Analysis
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	STAR+PLUS					Total		STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal			FFS	OCC	HCBS	NH	subtotal	
201009	24,586	59,375	11,703	324	71,402	95,988	1.000	24,586	59,375	11,703	324	71,402	95,988
201010	21,710	55,467	13,150	329	68,946	90,656	1.000	21,710	55,467	13,150	329	68,946	90,656
201011	24,882	55,957	11,781	521	68,259	93,141	1.000	24,882	55,957	11,781	521	68,259	93,141
201012	25,259	58,941	14,484	366	73,791	99,050	1.000	25,259	58,941	14,484	366	73,791	99,050
201101	27,946	63,884	14,461	376	78,721	106,667	1.000	27,946	63,884	14,461	376	78,721	106,667
201102	22,575	53,261	12,764	299	66,324	88,899	1.000	22,575	53,261	12,764	299	66,324	88,899
201103	25,209	53,891	17,770	720	72,381	97,590	1.000	25,209	53,891	17,770	720	72,381	97,590
201104	26,442	58,129	14,253	387	72,770	99,212	1.000	26,442	58,129	14,253	387	72,770	99,212
201105	22,883	50,988	14,552	407	65,947	88,829	1.000	22,883	50,988	14,552	407	65,947	88,829
201106	22,433	50,673	16,394	466	67,534	89,967	1.000	22,433	50,673	16,394	466	67,534	89,967
201107	22,329	47,697	13,114	388	61,199	83,528	1.000	22,329	47,697	13,114	388	61,199	83,528
201108	2,587	24,194	5,200	97	29,491	32,078	1.000	2,587	24,194	5,200	97	29,491	32,078
201109	20,671	53,896	12,136	262	66,293	86,965	1.000	20,671	53,896	12,136	262	66,293	86,965
201110	19,347	49,264	12,896	354	62,514	81,860	1.000	19,347	49,264	12,896	354	62,514	81,860
201111	19,792	48,866	14,067	271	63,204	82,996	1.000	19,792	48,866	14,067	271	63,204	82,996
201112	17,336	26,031	14,998	124	41,152	58,488	1.000	17,336	26,031	14,998	124	41,152	58,488
201201	23,169	55,158	14,754	304	70,217	93,386	1.000	23,169	55,158	14,754	304	70,217	93,386
201202	18,511	53,547	14,067	367	67,980	86,490	1.000	18,511	53,547	14,067	367	67,980	86,490
201203	20,578	39,211	16,750	174	56,135	76,713	1.000	20,578	39,211	16,750	174	56,135	76,713
201204	19,731	37,312	15,276	124	52,713	72,444	1.000	19,731	37,312	15,276	124	52,713	72,444
201205	21,418	44,391	15,965	229	60,585	82,004	1.000	21,418	44,391	15,965	229	60,585	82,004
201206	21,019	44,319	14,716	304	59,340	80,359	1.000	21,019	44,319	14,716	304	59,340	80,359
201207	22,027	57,113	19,094	180	76,387	98,414	1.000	22,027	57,113	19,094	180	76,387	98,414
201208	20,280	61,089	16,363	199	77,651	97,931	1.000	20,280	61,089	16,363	199	77,651	97,931
201209	19,827	64,028	13,432	261	77,721	97,548	1.000	19,827	64,028	13,432	261	77,721	97,548
201210	21,512	68,438	15,307	251	83,996	105,509	1.000	21,512	68,438	15,307	251	83,996	105,509
201211	21,020	64,490	13,794	410	78,694	99,714	1.000	21,020	64,490	13,794	410	78,694	99,714
201212	20,136	63,051	14,433	210	77,694	97,830	1.000	20,136	63,051	14,433	210	77,694	97,830
201301	10,117	53,602	8,458	86	62,145	72,262	1.000	10,117	53,602	8,458	86	62,145	72,262
201302	6,122	47,008	2,509	32	49,549	55,671	1.000	6,122	47,008	2,509	32	49,549	55,671
201303	9,432	43,005	9,852	46	52,903	62,335	1.000	9,432	43,005	9,852	46	52,903	62,335
201304	9,215	48,183	10,604	689	59,477	68,692	1.000	9,215	48,183	10,604	689	59,477	68,692
201305	9,631	47,741	7,364	435	55,540	65,171	1.000	9,631	47,741	7,364	435	55,540	65,171

Dual Demonstration Project
 Pharmacy Cost Analysis
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	STAR+PLUS					Total		STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal			FFS	OCC	HCBS	NH	subtotal	
201306	8,242	40,967	9,263	326	50,556	58,798	1.000	8,242	40,967	9,263	326	50,556	58,798
201307	8,559	44,280	7,810	32	52,122	60,681	1.000	8,559	44,280	7,810	32	52,122	60,681
201308	6,881	41,119	6,688	124	47,930	54,811	1.000	6,881	41,119	6,688	124	47,930	54,811
201309	7,270	32,959	5,908	1,144	40,012	47,282	1.000	7,270	32,959	5,908	1,144	40,012	47,282
201310	7,706	42,910	6,124	79	49,112	56,819	1.000	7,706	42,910	6,124	79	49,112	56,819
201311	6,857	36,717	7,853	107	44,677	51,534	1.000	6,857	36,717	7,853	107	44,677	51,534
201312	6,796	40,736	10,774	166	51,676	58,471	1.000	6,796	40,736	10,774	166	51,676	58,471
FY2011	268,840	632,458	159,626	4,681	796,765	1,065,605		268,840	632,458	159,626	4,681	796,765	1,065,605
FY2012	243,879	570,196	181,083	2,892	754,171	998,051		243,879	570,196	181,083	2,892	754,171	998,051
FY2013	150,694	625,912	119,516	2,901	748,328	899,022		150,694	625,912	119,516	2,901	748,328	899,022
CY2012	249,228	652,146	183,954	3,013	839,113	1,088,342		249,228	652,146	183,954	3,013	839,113	1,088,342
CY2013	96,828	519,226	93,207	3,265	615,699	712,527		96,828	519,226	93,207	3,265	615,699	712,527
2012Q1	62,258	147,916	45,571	845	194,332	256,590		62,258	147,916	45,571	845	194,332	256,590
2012Q2	62,168	126,023	45,958	657	172,638	234,806		62,168	126,023	45,958	657	172,638	234,806
2012Q3	62,134	182,229	48,890	640	231,759	293,892		62,134	182,229	48,890	640	231,759	293,892
2012Q4	62,668	195,979	43,535	871	240,385	303,053		62,668	195,979	43,535	871	240,385	303,053
2013Q1	25,671	143,614	20,819	164	164,597	190,268		25,671	143,614	20,819	164	164,597	190,268
2013Q2	27,088	136,892	27,231	1,450	165,573	192,661		27,088	136,892	27,231	1,450	165,573	192,661
2013Q3	22,710	118,358	20,406	1,300	140,064	162,774		22,710	118,358	20,406	1,300	140,064	162,774
2013Q4	21,359	120,362	24,751	352	145,465	166,824		21,359	120,362	24,751	352	145,465	166,824
3/13-8/13	51,960	265,296	51,581	1,652	318,528	370,488		51,960	265,296	51,581	1,652	318,528	370,488

Dual Demonstration Project
 Pharmacy Cost Analysis
 Bexar County - Plan Payments

Month	Number of Members						Estimated Incurred Claims						Estimated Incurred Claims pmpm					
	STAR+PLUS						STAR+PLUS						STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total
201009	4,861	12,071	1,961	107	14,139	19,000	24,586	59,375	11,703	324	71,402	95,988	5.06	4.92	5.97	3.03	5.05	5.05
201010	4,860	11,951	2,033	95	14,079	18,939	21,710	55,467	13,150	329	68,946	90,656	4.47	4.64	6.47	3.46	4.90	4.79
201011	4,888	11,934	2,037	93	14,064	18,952	24,882	55,957	11,781	521	68,259	93,141	5.09	4.69	5.78	5.60	4.85	4.91
201012	4,909	11,747	2,042	88	13,877	18,786	25,259	58,941	14,484	366	73,791	99,050	5.15	5.02	7.09	4.16	5.32	5.27
201101	4,822	11,979	2,051	99	14,129	18,951	27,946	63,884	14,461	376	78,721	106,667	5.80	5.33	7.05	3.80	5.57	5.63
201102	4,710	11,976	2,033	98	14,107	18,817	22,575	53,261	12,764	299	66,324	88,899	4.79	4.45	6.28	3.05	4.70	4.72
201103	4,729	11,952	2,030	98	14,080	18,809	25,209	53,891	17,770	720	72,381	97,590	5.33	4.51	8.75	7.35	5.14	5.19
201104	4,675	11,957	1,997	93	14,047	18,722	26,442	58,129	14,253	387	72,770	99,212	5.66	4.86	7.14	4.16	5.18	5.30
201105	4,637	11,874	2,009	97	13,980	18,617	22,883	50,988	14,552	407	65,947	88,829	4.93	4.29	7.24	4.20	4.72	4.77
201106	4,555	11,844	1,999	88	13,931	18,486	22,433	50,673	16,394	466	67,534	89,967	4.92	4.28	8.20	5.30	4.85	4.87
201107	4,624	11,782	1,982	101	13,865	18,489	22,329	47,697	13,114	388	61,199	83,528	4.83	4.05	6.62	3.85	4.41	4.52
201108	960	5,892	704	41	6,637	7,597	2,587	24,194	5,200	97	29,491	32,078	2.69	4.11	7.39	2.37	4.44	4.22
201109	4,644	11,592	1,945	102	13,639	18,283	20,671	53,896	12,136	262	66,293	86,965	4.45	4.65	6.24	2.56	4.86	4.76
201110	4,657	11,628	1,927	113	13,668	18,325	19,347	49,264	12,896	354	62,514	81,860	4.15	4.24	6.69	3.13	4.57	4.47
201111	4,589	11,566	1,925	95	13,586	18,175	19,792	48,866	14,067	271	63,204	82,996	4.31	4.22	7.31	2.86	4.65	4.57
201112	4,241	6,024	1,262	54	7,340	11,581	17,336	26,031	14,998	124	41,152	58,488	4.09	4.32	11.88	2.29	5.61	5.05
201201	4,622	11,206	1,885	90	13,181	17,803	23,169	55,158	14,754	304	70,217	93,386	5.01	4.92	7.83	3.38	5.33	5.25
201202	4,402	11,054	1,869	76	12,999	17,401	18,511	53,547	14,067	367	67,980	86,490	4.21	4.84	7.53	4.82	5.23	4.97
201203	4,340	11,002	1,855	93	12,950	17,290	20,578	39,211	16,750	174	56,135	76,713	4.74	3.56	9.03	1.87	4.33	4.44
201204	4,426	11,183	1,844	98	13,125	17,551	19,731	37,312	15,276	124	52,713	72,444	4.46	3.34	8.28	1.27	4.02	4.13
201205	4,253	10,732	1,807	107	12,646	16,899	21,418	44,391	15,965	229	60,585	82,004	5.04	4.14	8.84	2.14	4.79	4.85
201206	4,106	9,518	1,711	105	11,334	15,440	21,019	44,319	14,716	304	59,340	80,359	5.12	4.66	8.60	2.89	5.24	5.20
201207	4,275	10,928	1,831	101	12,860	17,135	22,027	57,113	19,094	180	76,387	98,414	5.15	5.23	10.43	1.78	5.94	5.74
201208	4,344	10,975	1,835	107	12,917	17,261	20,280	61,089	16,363	199	77,651	97,931	4.67	5.57	8.92	1.86	6.01	5.67
201209	4,337	10,922	1,810	102	12,834	17,171	19,827	64,028	13,432	261	77,721	97,548	4.57	5.86	7.42	2.56	6.06	5.68
201210	4,300	10,734	1,787	102	12,623	16,923	21,512	68,438	15,307	251	83,996	105,509	5.00	6.38	8.57	2.46	6.65	6.23
201211	4,365	10,782	1,805	106	12,693	17,058	21,020	64,490	13,794	410	78,694	99,714	4.82	5.98	7.64	3.87	6.20	5.85
201212	4,297	10,556	1,798	111	12,465	16,762	20,136	63,051	14,433	210	77,694	97,830	4.69	5.97	8.03	1.89	6.23	5.84
201301	4,290	10,406	1,765	123	12,294	16,584	10,117	53,602	8,458	86	62,145	72,262	2.36	5.15	4.79	0.70	5.05	4.36
201302	3,822	10,390	808	96	11,294	15,116	6,122	47,008	2,509	32	49,549	55,671	1.60	4.52	3.11	0.33	4.39	3.68
201303	4,238	10,313	1,752	113	12,178	16,416	9,432	43,005	9,852	46	52,903	62,335	2.23	4.17	5.62	0.41	4.34	3.80
201304	4,182	10,276	1,734	117	12,127	16,309	9,215	48,183	10,604	689	59,477	68,692	2.20	4.69	6.12	5.89	4.90	4.21
201305	4,059	10,085	1,523	122	11,730	15,789	9,631	47,741	7,364	435	55,540	65,171	2.37	4.73	4.84	3.56	4.73	4.13
201306	4,263	10,152	1,725	127	12,004	16,267	8,242	40,967	9,263	326	50,556	58,798	1.93	4.04	5.37	2.56	4.21	3.61
201307	4,200	10,089	1,685	102	11,876	16,076	8,559	44,280	7,810	32	52,122	60,681	2.04	4.39	4.64	0.31	4.39	3.77
201308	4,328	10,099	1,688	110	11,897	16,225	6,881	41,119	6,688	124	47,930	54,811	1.59	4.07	3.96	1.12	4.03	3.38

Dual Demonstration Project
 Pharmacy Cost Analysis
 Bexar County - Plan Payments

Month	Number of Members						Estimated Incurred Claims						Estimated Incurred Claims pmpm					
	STAR+PLUS						STAR+PLUS						STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total
201309	4,313	10,138	1,666	110	11,914	16,227	7,270	32,959	5,908	1,144	40,012	47,282	1.69	3.25	3.55	10.40	3.36	2.91
201310	4,347	10,001	1,659	115	11,775	16,122	7,706	42,910	6,124	79	49,112	56,819	1.77	4.29	3.69	0.69	4.17	3.52
201311	4,325	10,117	1,604	122	11,843	16,168	6,857	36,717	7,853	107	44,677	51,534	1.59	3.63	4.90	0.88	3.77	3.19
201312	4,146	9,988	1,487	109	11,584	15,730	6,796	40,736	10,774	166	51,676	58,471	1.64	4.08	7.25	1.53	4.46	3.72
FY2011	53,230	136,959	22,878	1,098	160,935	214,165	268,840	632,458	159,626	4,681	796,765	1,065,605	5.05	4.62	6.98	4.26	4.95	4.98
FY2012	52,899	127,408	21,696	1,141	150,245	203,144	243,879	570,196	181,083	2,892	754,171	998,051	4.61	4.48	8.35	2.53	5.02	4.91
FY2013	50,681	124,804	19,880	1,331	146,015	196,696	150,694	625,912	119,516	2,901	748,328	899,022	2.97	5.02	6.01	2.18	5.13	4.57
CY2012	52,067	129,592	21,837	1,198	152,627	204,694	249,228	652,146	183,954	3,013	839,113	1,088,342	4.79	5.03	8.42	2.51	5.50	5.32
CY2013	50,513	122,054	19,096	1,366	142,516	193,029	96,828	519,226	93,207	3,265	615,699	712,527	1.92	4.25	4.88	2.39	4.32	3.69
2012Q1	13,364	33,262	5,609	259	39,130	52,494	62,258	147,916	45,571	845	194,332	256,590	4.66	4.45	8.12	3.26	4.97	4.89
2012Q2	12,785	31,433	5,362	310	37,105	49,890	62,168	126,023	45,958	657	172,638	234,806	4.86	4.01	8.57	2.12	4.65	4.71
2012Q3	12,956	32,825	5,476	310	38,611	51,567	62,134	182,229	48,890	640	231,759	293,892	4.80	5.55	8.93	2.06	6.00	5.70
2012Q4	12,962	32,072	5,390	319	37,781	50,743	62,668	195,979	43,535	871	240,385	303,053	4.83	6.11	8.08	2.73	6.36	5.97
2013Q1	12,350	31,109	4,325	332	35,766	48,116	25,671	143,614	20,819	164	164,597	190,268	2.08	4.62	4.81	0.49	4.60	3.95
2013Q2	12,504	30,513	4,982	366	35,861	48,365	27,088	136,892	27,231	1,450	165,573	192,661	2.17	4.49	5.47	3.96	4.62	3.98
2013Q3	12,841	30,326	5,039	322	35,687	48,528	22,710	118,358	20,406	1,300	140,064	162,774	1.77	3.90	4.05	4.04	3.92	3.35
2013Q4	12,818	30,106	4,750	346	35,202	48,020	21,359	120,362	24,751	352	145,465	166,824	1.67	4.00	5.21	1.02	4.13	3.47
3/13-8/13	25,270	61,014	10,107	691	71,812	97,082	51,960	265,296	51,581	1,652	318,528	370,488	2.06	4.35	5.10	2.39	4.44	3.82

Dual Demonstration Project
 Pharmacy Cost Analysis
 Comparison to HHSC Pharmacy Claims Reimbursement Report

	<u>Bexar</u>	<u>Dallas</u>	<u>El Paso</u>	<u>Harris</u>	<u>Hidalgo</u>	<u>Tarrant</u>	<u>Total</u>
FY2013 STAR+PLUS Experience (1)							
Member Months	301,585	339,127	204,903	617,722	609,824	193,150	2,266,311
Reimbursed Claims (2)	1,017,732	1,157,795	502,451	2,046,383	2,061,604	918,821	7,704,786
Claims pmpm	3.37	3.41	2.45	3.31	3.38	4.76	3.40
FY2013 Demonstration-eligible Experience (3)							
Member Months	146,015	211,730	124,855	263,088	250,821	97,261	1,093,770
Incurred Claims	748,328	844,982	401,278	1,338,878	993,029	579,703	4,906,199
Claims pmpm	5.13	3.99	3.21	5.09	3.96	5.96	4.49
Ratio: Cost of DD Members to AMR Members (4)							
Claims pmpm	1.519	1.169	1.311	1.536	1.171	1.253	1.319

Footnotes:

- (1) Includes all STAR+PLUS dual-eligible members in the service area, i.e., not just the Demonstration counties.
- (2) Equals the amount reimbursed to the MCOs for pharmacy claims on STAR+PLUS dual-eligible members.
- (3) From the FY2015 Dual Demonstration rating file for pharmacy services.
- (4) Equals the ratio of the average cost for Demonstration-eligible members to all STAR+PLUS members. The Demonstration-eligible average cost is assumed to be higher because (i) some of the STAR+PLUS members are in a Medicare Advantage plan while none of the Demonstration-eligible members are in MA and (ii) the STAR+PLUS claims experience does not include any pharmacy claims paid through the FFS plan.

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

Month	FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal	
201109	1.085	0.835	1.089	1.552	0.873	1.002
201110	1.036	0.837	1.031	1.314	0.867	0.979
201111	1.122	0.926	1.133	0.727	0.946	1.055
201112	1.039	0.814	1.067	0.952	0.866	0.984
201201	1.200	0.846	1.224	1.075	0.907	1.091
201202	1.075	1.250	1.260	1.312	1.250	1.161
201203	1.023	0.815	0.739	0.737	0.800	0.846
201204	0.953	0.605	0.769	0.303	0.629	0.699
201205	1.138	1.005	1.133	0.909	1.025	1.041
201206	1.008	1.192	0.939	1.161	1.148	1.082
201207	1.130	1.214	1.223	3.799	1.229	1.174
201208	1.169	1.246	1.169	3.312	1.250	1.198
201209	1.103	1.256	1.168	0.573	1.235	1.192
201210	1.289	1.420	1.407	0.414	1.408	1.380
201211	1.054	1.298	1.187	1.214	1.289	1.220
201212	1.027	1.288	1.032	0.846	1.217	1.181
201301	0.537	1.267	0.778	0.229	1.157	1.001
201302	0.439	1.012	0.846	0.565	0.971	0.883
201303	0.510	1.341	1.434	0.367	1.351	1.134
201304	0.470	1.652	1.237	3.663	1.578	1.263
201305	0.416	1.176	0.835	0.779	1.106	0.947
201306	0.422	0.874	0.932	0.533	0.881	0.785
201307	0.428	0.922	0.824	0.095	0.894	0.796
201308	0.347	0.801	0.799	0.412	0.797	0.699
201309	0.431	0.759	0.622	2.637	0.745	0.682
201310	0.382	0.763	0.533	1.279	0.727	0.657
201311	0.370	0.679	0.558	0.220	0.659	0.604
201312	0.421	0.807	0.661	0.546	0.783	0.717
FY2012	1.075	0.959	1.036	1.491	0.974	1.016
FY2013	0.666	1.178	1.038	0.463	1.146	1.032
CY2013	0.431	0.963	0.807	0.535	0.934	0.827
2013Q1	0.496	1.237	1.040	0.381	1.192	1.007
2013Q2	0.436	1.187	0.982	1.084	1.149	0.979
2013Q3	0.400	0.826	0.747	0.460	0.811	0.725
2013Q4	0.390	0.749	0.581	0.576	0.722	0.658

Dual Demonstration Project
 Pharmacy Cost Analysis
 Analysis of Impact of Seasonality/Enrollment Phase-in

Month	Enrollment				Incurred Claims				Incurred Claims pmpm		
	OCC	HCBS	NH	Total	OCC	HCBS	NH	Total	OCC	HCBS	NH
201301	80,039	11,024	671	91,734	400,263	60,853	622	461,738	5.00	5.52	0.93
201302	79,753	6,046	640	86,439	337,109	30,994	1,277	369,380	4.23	5.13	2.00
201303	79,059	11,155	672	90,886	326,542	68,743	907	396,191	4.13	6.16	1.35
201304	79,092	11,082	659	90,833	341,395	66,092	2,680	410,167	4.32	5.96	4.07
201305	78,006	9,821	649	88,476	332,255	54,015	1,318	387,588	4.26	5.50	2.03
201306	78,278	11,291	660	90,229	283,432	56,780	1,299	341,510	3.62	5.03	1.97
201307	77,195	11,244	621	89,060	288,135	57,397	729	346,261	3.73	5.10	1.17
201308	77,113	11,387	616	89,116	263,231	53,607	2,810	319,649	3.41	4.71	4.56
201309	77,284	11,299	594	89,177	252,876	44,019	3,680	300,575	3.27	3.90	6.19
201310	76,095	11,456	608	88,159	288,854	46,382	1,642	336,878	3.80	4.05	2.70
201311	76,449	11,494	608	88,551	257,737	43,861	521	302,119	3.37	3.82	0.86
201312	75,420	10,683	642	86,745	286,409	47,503	755	334,667	3.80	4.45	1.18
	933,783	127,982	7,640	1,069,405	3,658,238	630,244	18,240	4,306,721	3.92	4.92	2.39
									3.91	4.94	2.42

Dual Demonstration Project
 Pharmacy Cost Analysis
 Analysis of Impact of Seasonality/Enrollment Phase-in

Total	Month	Projected DD Members (2015)				Projected DD Claims (2015)			
		OCC	HCBS	NH	Total	OCC	HCBS	NH	Total
5.03	201301								
4.27	201302								
4.36	201303	15,169	2,156	0	17,326	62,654	13,289	0	75,943
4.52	201304	31,564	4,487	0	36,051	136,245	26,760	0	163,005
4.38	201305	47,400	6,738	0	54,138	201,891	37,060	0	238,951
3.78	201306	63,422	9,016	2,528	74,966	229,640	45,338	4,975	279,954
3.89	201307	79,513	11,303	6,320	97,136	296,786	57,699	7,423	361,908
3.59	201308	95,657	13,598	12,641	121,896	326,534	64,017	57,665	448,216
3.37	201309								
3.82	201310								
3.41	201311								
3.86	201312								
4.03		332,725	47,299	21,489	401,513	1,253,750	244,163	70,063	1,567,977
4.02									
						3.77	5.16	3.26	
						0.963	1.044	1.044	small sample size

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	122,054		19,096		1,366		142,516	
Estimated Incurred Claims	519,226	4.25	93,207	4.88	3,265	2.39	615,699	4.32
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.963		1.044		1.044			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	42,121		5,988		3,332		51,440	
Projected Incurred Claims	183,065	4.35	32,370	5.41	8,821	2.65	224,256	4.36
Administrative Expenses	12,215	0.29	1,736	0.29	966	0.29	14,918	0.29
Projected Total Cost	195,280	4.64	34,107	5.70	9,787	2.94	239,174	4.65

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	178,635		25,935		1,513		206,083	
Estimated Incurred Claims	616,356	3.45	95,080	3.67	2,881	1.90	714,317	3.47
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.963		1.044		1.044			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	51,443		7,313		4,944		63,700	
Projected Incurred Claims	181,340	3.53	29,694	4.06	10,426	2.11	221,460	3.48
Administrative Expenses	14,919	0.29	2,121	0.29	1,434	0.29	18,473	0.29
Projected Total Cost	196,258	3.82	31,815	4.35	11,859	2.40	239,932	3.77

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	110,937		7,496		662		119,095	
Estimated Incurred Claims	263,405	2.37	38,462	5.13	2,640	3.99	304,507	2.56
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.963		1.044		1.044			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	29,230		4,155		657		34,042	
Projected Incurred Claims	70,905	2.43	23,614	5.68	2,900	4.42	97,420	2.86
Administrative Expenses	8,477	0.29	1,205	0.29	190	0.29	9,872	0.29
Projected Total Cost	79,382	2.72	24,819	5.97	3,091	4.71	107,292	3.15

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	228,645		27,190		1,625		257,460	
Estimated Incurred Claims	1,076,650	4.71	112,451	4.14	4,125	2.54	1,193,227	4.63
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.963		1.044		1.044			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	118,483		16,843		6,865		142,190	
Projected Incurred Claims	569,992	4.81	77,153	4.58	19,300	2.81	666,445	4.69
Administrative Expenses	34,360	0.29	4,884	0.29	1,991	0.29	41,235	0.29
Projected Total Cost	604,352	5.10	82,037	4.87	21,291	3.10	707,680	4.98

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	210,122		35,550		1,359		247,031	
Estimated Incurred Claims	674,916	3.21	183,833	5.17	825	0.61	859,573	3.48
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.963		1.044		1.044			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	62,929		8,946		1,595		73,470	
Projected Incurred Claims	206,505	3.28	51,236	5.73	1,072	0.67	258,813	3.52
Administrative Expenses	18,249	0.29	2,594	0.29	463	0.29	21,306	0.29
Projected Total Cost	224,754	3.57	53,830	6.02	1,535	0.96	280,120	3.81

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Estimated Experience 1/1/2013 - 12/31/2013								
Member Months	83,390		12,715		1,115		97,220	
Estimated Incurred Claims	507,684	6.09	107,211	8.43	4,504	4.04	619,399	6.37
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality/Phase-in Adjustment	0.963		1.044		1.044			
Projected Rating Period Experience 3/1/2015 - 8/31/2015								
Projected Member Months	28,519		4,054		4,097		36,670	
Projected Incurred Claims	177,382	6.22	37,861	9.34	18,330	4.47	233,574	6.37
Administrative Expenses	8,270	0.29	1,176	0.29	1,188	0.29	10,634	0.29
Projected Total Cost	185,653	6.51	39,037	9.63	19,518	4.76	244,208	6.66

Dual Demonstration Project
DD Pharmacy Rating Analysis

	OCC	HCBS	NF	Total
Projected 3/1/2015 - 8/31/2015 Member Months				
Bexar	42,121	5,988	3,332	51,440
Dallas	51,443	7,313	4,944	63,700
El Paso	29,230	4,155	657	34,042
Harris	118,483	16,843	6,865	142,190
Hidalgo	62,929	8,946	1,595	73,470
Tarrant	28,519	4,054	4,097	36,670
Total	332,725	47,299	21,489	401,513

Projected 3/1/2015 - 8/31/2015 Total Cost pmpm

Bexar	4.64	5.70	2.94	4.65
Dallas	3.82	4.35	2.40	3.77
El Paso	2.72	5.97	4.71	3.15
Harris	5.10	4.87	3.10	4.98
Hidalgo	3.57	6.02	0.96	3.81
Tarrant	6.51	9.63	4.76	6.66
Total	4.47	5.62	3.12	4.53

Projected 3/1/2015 - 8/31/2015 Total Cost

Bexar	195,280	34,107	9,787	239,174
Dallas	196,258	31,815	11,859	239,932
El Paso	79,382	24,819	3,091	107,292
Harris	604,352	82,037	21,291	707,680
Hidalgo	224,754	53,830	1,535	280,120
Tarrant	185,653	39,037	19,518	244,208
Total	1,485,680	265,645	67,081	1,818,406

Dual Eligible Demonstration Project
 DD Rating Analysis Summary
 Monthly Medicaid Capitation Rates
 Effective for the Period: 3/1/2015 - 5/31/2015

	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
	Base Rates STAR+PLUS Services			Base Rates Acute Care Services		
Bexar	\$ 344.54	\$ 1,727.76	\$ 3,564.63	\$ 84.60	\$ 209.56	\$ 204.07
Dallas	280.36	1,485.33	3,483.45	70.37	179.70	205.07
El Paso	414.22	1,910.21	3,800.79	94.17	222.55	156.91
Harris	309.84	1,614.93	3,428.32	78.43	185.47	235.27
Hidalgo	946.19	1,942.05	3,981.21	109.40	250.69	266.20
Tarrant	201.54	1,534.11	3,328.99	77.68	183.33	188.93

	Base Rates Pharmacy Services			Base Rates All Services		
Bexar	\$ 4.64	\$ 5.70	\$ 2.94	\$ 433.78	\$ 1,943.02	\$ 3,771.64
Dallas	3.82	4.35	2.40	354.55	1,669.38	3,690.92
El Paso	2.72	5.97	4.71	511.11	2,138.73	3,962.40
Harris	5.10	4.87	3.10	393.37	1,805.27	3,666.69
Hidalgo	3.57	6.02	0.96	1,059.17	2,198.75	4,248.37
Tarrant	6.51	9.63	4.76	285.73	1,727.07	3,522.68

Dual Demonstration Savings Assumption: 1.25 % 1.25 % 1.25 %

	Minimum Payment for Qualified Nursing Facilities Add-On*		Final Rates All Services		
Bexar		\$ 141.04	\$ 428.35	\$ 1,918.73	\$ 3,865.53
Dallas		0.00	350.12	1,648.51	3,644.79
El Paso		0.00	504.73	2,111.99	3,912.87
Harris		239.36	388.46	1,782.70	3,860.22
Hidalgo		195.01	1,045.93	2,171.26	4,390.27
Tarrant		311.12	282.16	1,705.48	3,789.76

* The Minimum Payment for Qualified Nursing Facilities Add-On is not subject to the 1.25% Dual Demonstration savings factor .

Dual Eligible Demonstration Project
 DD Rating Analysis Summary
 Monthly Medicaid Capitation Rates
 Effective for the Period: 6/1/2015 - 8/31/2015

	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
	<u>Base Rates STAR+PLUS Services</u>			<u>Base Rates Acute Care Services</u>		
Bexar	\$ 359.90	\$ 1,812.36	\$ 3,564.63	\$ 84.60	\$ 209.56	\$ 204.07
Dallas	299.28	1,547.89	3,483.45	70.37	179.70	205.07
El Paso	424.98	1,997.81	3,800.79	94.17	222.55	156.91
Harris	330.28	1,719.49	3,428.32	78.43	185.47	235.27
Hidalgo	952.11	2,053.69	3,981.21	109.40	250.69	266.20
Tarrant	235.34	1,575.47	3,328.99	77.68	183.33	188.93

	<u>Base Rates Pharmacy Services</u>			<u>Base Rates All Services</u>		
Bexar	\$ 4.64	\$ 5.70	\$ 2.94	\$ 449.14	\$ 2,027.62	\$ 3,771.64
Dallas	3.82	4.35	2.40	373.47	1,731.94	3,690.92
El Paso	2.72	5.97	4.71	521.88	2,226.33	3,962.40
Harris	5.10	4.87	3.10	413.81	1,909.83	3,666.69
Hidalgo	3.57	6.02	0.96	1,065.09	2,310.39	4,248.37
Tarrant	6.51	9.63	4.76	319.53	1,768.43	3,522.68

Dual Demonstration Savings Assumption: 1.25 % 1.25 % 1.25 %

	<u>Minimum Payment for Qualified Nursing Facilities Add-On*</u>			<u>Final Rates All Services</u>		
Bexar			\$ 141.04	\$ 443.52	\$ 2,002.28	\$ 3,865.53
Dallas			0.00	368.80	1,710.29	3,644.79
El Paso			0.00	515.36	2,198.50	3,912.87
Harris			239.36	408.64	1,885.96	3,860.22
Hidalgo			195.01	1,051.78	2,281.51	4,390.27
Tarrant			311.12	315.54	1,746.33	3,789.76

* The Minimum Payment for Qualified Nursing Facilities Add-On is not subject to the 1.25% Dual Demonstration savings factor .

Medicaid Component of the Demonstration Capitation Rate

County	3/1/2015 - 5/31/2015			6/1/2015 - 8/31/2015		
	OCC	HCBS	NF	OCC	HCBS	NF
Bexar	\$ 428.35	\$ 1,918.73	\$ 3,865.53	\$ 443.52	\$ 2,002.28	\$ 3,865.53
Dallas	350.12	1,648.51	3,644.79	368.80	1,710.29	3,644.79
El Paso	504.73	2,111.99	3,912.87	515.36	2,198.50	3,912.87
Harris	388.46	1,782.70	3,860.22	408.64	1,885.96	3,860.22
Hidalgo	1,045.93	2,171.26	4,390.27	1,051.78	2,281.51	4,390.27
Tarrant	282.16	1,705.48	3,789.76	315.54	1,746.33	3,789.76