

**STATE OF TEXAS
MEDICAID MANAGED CARE
RATE SETTING
DUAL ELIGIBLES INTEGRATED CARE
DEMONSTRATION PROJECT
STATE FISCAL YEAR 2016**

Prepared for:

Texas Health and Human Services Commission

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

Prepared by:

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

Rudd and Wisdom, Inc.

June 26, 2015

TABLE OF CONTENTS

| | | |
|------|------------------------------------------------|----|
| I. | Introduction..... | 1 |
| II. | Overview of the Rate Setting Methodology | 3 |
| III. | Acute Care Rating..... | 5 |
| IV. | Pharmacy Rating..... | 8 |
| V. | Summary..... | 11 |
| VI. | Actuarial Certification | 12 |

I. Introduction

Effective March 1, 2015, the Texas Health and Human Services Commission (HHSC) implemented a new managed care program for certain clients dually enrolled in Medicare and Medicaid (dual-eligibles). The name of the 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 FY2016 (September 1, 2015 through August 31, 2016) for those Medicare-Medicaid Plans (MMPs) participating in the program. This report presents the rating methodology and assumptions used in developing the Medicaid portion of the Dual Demonstration capitation rates.

Rudd and Wisdom, Inc. has provided actuarial services to the Texas Medicaid program for over 30 years. We have participated in the state's managed care rating process since its inception in 1993. This year, as in previous years, we have worked closely with HHSC in developing the capitation rates documented in this report.

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

- HHSC provided the 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 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 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 assumptions - 1.25% to be included in the Dual Demonstration capitation rates for the period September 1, 2015 through December 31, 2015 and 2.75% for the period January 1, 2016 through August 31, 2016.

After accumulating all of the information to be used in the rate setting process, a comparison of the various sources of claims data was performed to check for consistency. There was satisfactory consistency between the three claims data sources. Although the above data was reviewed for reasonableness, Rudd and Wisdom did not audit the data.

II. Overview of the Rate Setting Methodology

The actuarial model used to derive the Medicaid portion of the Dual Demonstration rates for FY2016 (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 the contractual savings assumption (1.25% for the period September 1, 2015 through December 31, 2015 and 2.75% for the period January 1, 2016 through August 31, 2016).

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 2016. 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 2016. Both reports are dated June 26, 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.

Enrollment Projection

Exhibit 9 presents the projected Dual Demonstration enrollment by county, risk group and month. HHSC System Forecasting division provided the enrollment projection.

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. Please note that all capitation rates described in this report and presented in the attachments are gross rates, i.e., they have not been reduced for any withholds.

Summary

Exhibit 10 presents the Dual Demonstration Medicaid summary rate calculation for acute care services for each county included in the demonstration. Exhibit 11 presents a summary of the final rates for acute care. Please note that these rates have not yet been adjusted for the overall Dual Demonstration savings assumption.

The experience period enrollment and claims used in the rate calculation are those for STAR+PLUS members only. The calculation excludes FFS members. The reason for this is that FFS members are not categorized as OCC or HCBS and, therefore, we are unable to assign them to the appropriate risk group. To test for reasonableness, we compared the average per-capita 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 12 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 12 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 12 presents the resulting monthly incurred pharmacy claims estimates for Bexar County Dual Demonstration-eligible members. The incurred claims estimates are separated by program, risk group and type of service. Exhibit 13 presents monthly incurred claim estimates on a ppm 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 14 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 15 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.

Enrollment Projection

Exhibit 9 presents the projected Dual Demonstration enrollment by county, risk group and month. HHSC System Forecasting division provided the enrollment projection.

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 contemplate the additional costs for risk margin and premium tax.

Summary

Exhibit 16 presents the Dual Demonstration Medicaid rate calculation for pharmacy services for each county. Exhibit 17 presents a summary of the rates for pharmacy services. Please note that these rates have not yet been adjusted for the overall Dual Demonstration savings assumption.

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

V. Summary

Exhibit 18 presents a summary of the capitation rates for Medicaid services for the Dual Demonstration project effective for FY2016. The first page of Exhibit 18 presents the capitation rates effective for the period September 1, 2015 through December 31, 2015 and the second page displays rates for the period January 1, 2016 through August 31, 2016. 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 Dual Demonstration savings factor (1.25% for the period September 1, 2015 through December 31, 2015 and 2.75% for the period January 1, 2016 through August 31, 2016) to the base rates and adding the Minimum Payment for Qualified Nursing Facilities Add-On (described below).

Effective March 1, 2015, HHSC established 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 2016.

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 September 1, 2015 through August 31, 2016.

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 | | | Month | Total | | | | | |
|-----------|----------|---------|--------|-----------|---------|---------|-------|-----------|-----------|
| STAR+PLUS | | | | STAR+PLUS | | | | | |
| NH | subtotal | Total | | 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 Crossover | Outpatient Crossover | Inpatient Inpatient | Crossover | Family Planning | Total | Supplier | Outpatient | Physician Crossover | Outpatient Crossover | Inpatient Inpatient | Crossover | Family Planning | Total |
| 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 | Physician | | Outpatient | | Inpatient | | Family | Total | Supplier | Physician | | Outpatient | | Inpatient | | Family |
| | | Outpatient | Crossover | Crossover | Inpatient | Crossover | Planning | Outpatient | | | Crossover | Crossover | Inpatient | Crossover | 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

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

Total

1,356,055

#####

#####

5,299,024
4,614,519
4,904,924
4,574,402
5,664,325
4,619,071
4,376,543
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 Demonstration Project
 Membership Forecast by County and by Rate Group

| Month | OCC | HCBS | NF | Total | OCC | HCBS | NF | Total | OCC | HCBS | NF | |
|--------|---------------|---------|---------|-----------|----------------|--------|--------|---------|----------------|--------|--------|--|
| | <u>Bexar</u> | | | | <u>Dallas</u> | | | | <u>El Paso</u> | | | |
| 201509 | 15,374 | 2,301 | 1,950 | 19,626 | 12,300 | 1,918 | 1,314 | 15,532 | 8,721 | 874 | 259 | |
| 201510 | 14,985 | 2,243 | 2,433 | 19,661 | 12,043 | 1,878 | 1,640 | 15,561 | 8,680 | 869 | 323 | |
| 201511 | 14,632 | 2,190 | 2,877 | 19,699 | 11,812 | 1,842 | 1,939 | 15,593 | 8,650 | 866 | 382 | |
| 201512 | 14,540 | 2,176 | 2,867 | 19,584 | 11,738 | 1,831 | 1,932 | 15,501 | 8,595 | 861 | 381 | |
| 201601 | 14,668 | 2,195 | 2,856 | 19,718 | 11,841 | 1,846 | 1,925 | 15,611 | 8,671 | 868 | 379 | |
| 201602 | 14,657 | 2,193 | 2,852 | 19,702 | 11,832 | 1,845 | 1,922 | 15,599 | 8,664 | 868 | 379 | |
| 201603 | 14,701 | 2,199 | 2,855 | 19,755 | 11,867 | 1,850 | 1,924 | 15,641 | 8,690 | 870 | 379 | |
| 201604 | 14,703 | 2,200 | 2,855 | 19,758 | 11,869 | 1,850 | 1,924 | 15,644 | 8,692 | 870 | 379 | |
| 201605 | 14,710 | 2,201 | 2,859 | 19,770 | 11,875 | 1,851 | 1,927 | 15,653 | 8,696 | 871 | 380 | |
| 201606 | 14,757 | 2,208 | 2,856 | 19,820 | 11,913 | 1,857 | 1,924 | 15,694 | 8,723 | 874 | 379 | |
| 201607 | 14,795 | 2,213 | 2,860 | 19,869 | 11,944 | 1,862 | 1,928 | 15,733 | 8,746 | 876 | 380 | |
| 201608 | 14,828 | 2,218 | 2,859 | 19,905 | 11,970 | 1,866 | 1,927 | 15,763 | 8,765 | 878 | 380 | |
| Total | 177,351 | 26,536 | 32,979 | 236,867 | 143,003 | 22,297 | 22,226 | 187,525 | 104,294 | 10,445 | 4,380 | |
| | <u>Harris</u> | | | | <u>Hidalgo</u> | | | | <u>Tarrant</u> | | | |
| 201509 | 32,490 | 3,785 | 2,708 | 38,983 | 16,881 | 3,780 | 629 | 21,290 | 8,613 | 1,563 | 1,617 | |
| 201510 | 31,954 | 3,723 | 3,379 | 39,056 | 16,787 | 3,759 | 785 | 21,331 | 8,292 | 1,505 | 2,017 | |
| 201511 | 31,479 | 3,667 | 3,995 | 39,141 | 16,714 | 3,742 | 928 | 21,385 | 7,997 | 1,451 | 2,384 | |
| 201512 | 31,281 | 3,644 | 3,982 | 38,907 | 16,609 | 3,719 | 925 | 21,253 | 7,947 | 1,442 | 2,377 | |
| 201601 | 31,555 | 3,675 | 3,966 | 39,196 | 16,755 | 3,751 | 922 | 21,427 | 8,017 | 1,454 | 2,367 | |
| 201602 | 31,532 | 3,672 | 3,961 | 39,165 | 16,742 | 3,748 | 921 | 21,411 | 8,011 | 1,453 | 2,364 | |
| 201603 | 31,627 | 3,683 | 3,964 | 39,274 | 16,793 | 3,759 | 921 | 21,473 | 8,035 | 1,457 | 2,366 | |
| 201604 | 31,631 | 3,684 | 3,964 | 39,279 | 16,795 | 3,760 | 921 | 21,477 | 8,036 | 1,457 | 2,366 | |
| 201605 | 31,646 | 3,686 | 3,970 | 39,302 | 16,803 | 3,762 | 923 | 21,488 | 8,040 | 1,458 | 2,369 | |
| 201606 | 31,747 | 3,697 | 3,965 | 39,410 | 16,857 | 3,774 | 922 | 21,552 | 8,066 | 1,463 | 2,367 | |
| 201607 | 31,830 | 3,707 | 3,972 | 39,508 | 16,901 | 3,784 | 923 | 21,607 | 8,086 | 1,466 | 2,371 | |
| 201608 | 31,900 | 3,714 | 3,970 | 39,584 | 16,938 | 3,792 | 923 | 21,652 | 8,104 | 1,469 | 2,370 | |
| Total | 380,673 | 44,337 | 45,795 | 470,805 | 201,575 | 45,129 | 10,643 | 257,347 | 97,245 | 17,640 | 27,334 | |
| | <u>Total</u> | | | | | | | | | | | |
| 201509 | 94,380 | 14,221 | 8,478 | 117,079 | | | | | | | | |
| 201510 | 92,742 | 13,977 | 10,577 | 117,296 | | | | | | | | |
| 201511 | 91,285 | 13,758 | 12,505 | 117,548 | | | | | | | | |
| 201512 | 90,711 | 13,673 | 12,464 | 116,848 | | | | | | | | |
| 201601 | 91,505 | 13,789 | 12,414 | 117,708 | | | | | | | | |
| 201602 | 91,439 | 13,779 | 12,399 | 117,616 | | | | | | | | |
| 201603 | 91,713 | 13,820 | 12,409 | 117,942 | | | | | | | | |
| 201604 | 91,726 | 13,822 | 12,410 | 117,958 | | | | | | | | |
| 201605 | 91,770 | 13,829 | 12,426 | 118,025 | | | | | | | | |
| 201606 | 92,063 | 13,872 | 12,413 | 118,348 | | | | | | | | |
| 201607 | 92,302 | 13,907 | 12,433 | 118,642 | | | | | | | | |
| 201608 | 92,504 | 13,937 | 12,429 | 118,870 | | | | | | | | |
| Total | 1,104,140 | 166,383 | 143,357 | 1,413,881 | | | | | | | | |

Total

9,854
9,873
9,898
9,837
9,918
9,911
9,940
9,941
9,946
9,976
10,002
10,023

119,119

11,793
11,814
11,833
11,766
11,838
11,828
11,858
11,860
11,867
11,895
11,923
11,944

142,219

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Bexar County

| | OCC | | HCBS | | Nursing Facility | | Total |
|---------------------------------------------------|------------|-------|-----------|--------|------------------|--------|------------|
| | Amount | pmpm | Amount | pmpm | Amount | pmpm | Amount |
| 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 |
| Outpatient Hospital/HHA | 61 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61 |
| Physician Crossover | 3,430,705 | 28.11 | 996,682 | 52.19 | 120,848 | 88.47 | 4,548,235 |
| Outpatient Crossover | 3,386,484 | 27.75 | 1,033,988 | 54.15 | 90,490 | 66.24 | 4,510,962 |
| Inpatient Hospital | 5,232 | 0.04 | 0 | 0.00 | 0 | 0.00 | 5,232 |
| Inpatient Crossover | 318,423 | 2.61 | 110,994 | 5.81 | 18,298 | 13.39 | 447,715 |
| Family Planning | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total | 9,713,696 | 79.59 | 3,790,249 | 198.48 | 266,134 | 194.83 | 13,770,079 |
| 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 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 177,351 | | 26,536 | | 32,979 | | 236,867 |
| Projected Incurred Claims FY2016 | | | | | | | |
| Physician Supplier/Genetics | 4,204,013 | 23.70 | 2,576,219 | 97.08 | 990,944 | 30.05 | 7,771,175 |
| Outpatient Hospital/HHA | 97 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97 |
| Physician Crossover | 5,393,849 | 30.41 | 1,498,594 | 56.47 | 3,156,913 | 95.72 | 10,049,356 |
| Outpatient Crossover | 5,324,324 | 30.02 | 1,554,687 | 58.59 | 2,363,869 | 71.68 | 9,242,880 |
| Inpatient Hospital | 8,226 | 0.05 | 0 | 0.00 | 0 | 0.00 | 8,226 |
| Inpatient Crossover | 500,634 | 2.82 | 166,889 | 6.29 | 477,987 | 14.49 | 1,145,510 |
| Family Planning | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total | 15,431,142 | 87.01 | 5,796,389 | 218.43 | 6,989,713 | 211.94 | 28,217,244 |
| Administrative Expenses | 970,113 | 5.47 | 145,153 | 5.47 | 180,397 | 5.47 | 1,295,662 |
| Projected Total Cost | 16,401,255 | 92.48 | 5,941,541 | 223.90 | 7,170,109 | 217.41 | 29,512,906 |

l
ppm

29.88
0.00
31.91
31.65
0.04
3.14
0.00
96.62

32.81
0.00
42.43
39.02
0.03
4.84
0.00
119.13

5.47

124.60

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Dallas County

| | OCC | | HCBS | | Nursing Facility | | Total |
|---------------------------------------------------|-----------|-------|-----------|--------|------------------|--------|-----------|
| | Amount | pmpm | Amount | pmpm | Amount | pmpm | Amount |
| 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 |
| Outpatient Hospital/HHA | 163 | 0.00 | 1,053 | 0.04 | 0 | 0.00 | 1,216 |
| Physician Crossover | 3,902,486 | 21.85 | 1,115,560 | 43.01 | 138,855 | 91.77 | 5,156,901 |
| Outpatient Crossover | 4,769,004 | 26.70 | 1,025,008 | 39.52 | 90,539 | 59.84 | 5,884,551 |
| Inpatient Hospital | 93,961 | 0.53 | 0 | 0.00 | 13,288 | 8.78 | 107,249 |
| Inpatient Crossover | 710,464 | 3.98 | 273,734 | 10.55 | 31,446 | 20.78 | 1,015,644 |
| Family Planning | 28 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28 |
| Total | ##### | 65.42 | 4,392,552 | 169.37 | 296,785 | 196.16 | ##### |
| 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 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 143,003 | | 22,297 | | 22,226 | | 187,525 |
| Projected Incurred Claims FY2016 | | | | | | | |
| Physician Supplier/Genetics | 1,989,490 | 13.91 | 1,911,544 | 85.73 | 374,292 | 16.84 | 4,275,326 |
| Outpatient Hospital/HHA | 142 | 0.00 | 979 | 0.04 | 0 | 0.00 | 1,121 |
| Physician Crossover | 3,380,273 | 23.64 | 1,037,727 | 46.54 | 2,207,019 | 99.30 | 6,625,019 |
| Outpatient Crossover | 4,130,837 | 28.89 | 953,493 | 42.76 | 1,439,068 | 64.75 | 6,523,398 |
| Inpatient Hospital | 81,387 | 0.57 | 0 | 0.00 | 211,206 | 9.50 | 292,593 |
| Inpatient Crossover | 615,393 | 4.30 | 254,636 | 11.42 | 499,809 | 22.49 | 1,369,838 |
| Family Planning | 24 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24 |
| Total | ##### | 71.31 | 4,158,379 | 186.50 | 4,731,393 | 212.88 | ##### |
| Administrative Expenses | 782,225 | 5.47 | 121,964 | 5.47 | 121,574 | 5.47 | 1,025,762 |
| Projected Total Cost | ##### | 76.78 | 4,280,343 | 191.97 | 4,852,967 | 218.35 | ##### |

al
ppm

20.43
0.01
25.02
28.55
0.52
4.93
0.00
79.46

22.80
0.01
35.33
34.79
1.56
7.30
0.00
101.79

5.47

107.26

Dual Demonstration Project
 DD Acute Care Rating Analysis
 El Paso County

| | OCC | | HCBS | | Nursing Facility | | Total |
|---------------------------------------------------|-----------|--------|-----------|--------|------------------|--------|-----------|
| | Amount | pmpm | Amount | pmpm | Amount | pmpm | Amount |
| 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 |
| Outpatient Hospital/HHA | 59 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59 |
| Physician Crossover | 3,072,695 | 27.70 | 341,617 | 45.57 | 41,403 | 62.54 | 3,455,715 |
| Outpatient Crossover | 2,970,669 | 26.78 | 346,035 | 46.16 | 22,148 | 33.46 | 3,338,852 |
| Inpatient Hospital | 59,839 | 0.54 | 0 | 0.00 | 12,226 | 18.47 | 72,064 |
| Inpatient Crossover | 236,450 | 2.13 | 39,235 | 5.23 | 8,017 | 12.11 | 283,702 |
| Family Planning | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total | 9,870,135 | 88.97 | 1,577,748 | 210.48 | 98,315 | 148.51 | ##### |
| 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 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 104,294 | | 10,445 | | 4,380 | | 119,119 |
| Projected Incurred Claims FY2016 | | | | | | | |
| Physician Supplier/Genetics | 3,732,377 | 35.79 | 1,333,203 | 127.65 | 108,061 | 24.67 | 5,173,641 |
| Outpatient Hospital/HHA | 60 | 0.00 | 0 | 0.00 | 0 | 0.00 | 60 |
| Physician Crossover | 3,125,604 | 29.97 | 515,031 | 49.31 | 296,429 | 67.67 | 3,937,063 |
| Outpatient Crossover | 3,021,821 | 28.97 | 521,692 | 49.95 | 158,568 | 36.20 | 3,702,082 |
| Inpatient Hospital | 60,869 | 0.58 | 0 | 0.00 | 87,531 | 19.98 | 148,400 |
| Inpatient Crossover | 240,521 | 2.31 | 59,152 | 5.66 | 57,398 | 13.10 | 357,071 |
| Family Planning | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total | ##### | 97.62 | 2,429,079 | 232.57 | 707,987 | 161.63 | ##### |
| Administrative Expenses | 570,487 | 5.47 | 57,132 | 5.47 | 23,961 | 5.47 | 651,580 |
| Projected Total Cost | ##### | 103.09 | 2,486,210 | 238.04 | 731,948 | 167.10 | ##### |

al
ppm

36.91
0.00
29.02
28.04
0.61
2.38
0.00
96.95

43.43
0.00
33.05
31.08
1.25
3.00
0.00
111.81

5.47

117.28

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Harris County

| | OCC | | HCBS | | Nursing Facility | | Totals |
|---------------------------------------------------|-----------|-------|-----------|--------|------------------|--------|-----------|
| | Amount | pmpm | Amount | pmpm | Amount | pmpm | Amount |
| 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 |
| Outpatient Hospital/HHA | 279 | 0.00 | 37 | 0.00 | 0 | 0.00 | 316 |
| Physician Crossover | 5,312,228 | 23.23 | 1,288,986 | 47.41 | 164,422 | 101.18 | 6,765,636 |
| Outpatient Crossover | 7,376,993 | 32.26 | 1,363,439 | 50.14 | 107,381 | 66.08 | 8,847,813 |
| Inpatient Hospital | 82,199 | 0.36 | 28,260 | 1.04 | 5,379 | 3.31 | 115,839 |
| Inpatient Crossover | 898,165 | 3.93 | 288,909 | 10.63 | 54,919 | 33.80 | 1,241,993 |
| Family Planning | 265 | 0.00 | 0 | 0.00 | 0 | 0.00 | 265 |
| Total | ##### | 73.55 | 4,767,868 | 175.35 | 366,792 | 225.72 | ##### |
| 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 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 380,673 | | 44,337 | | 45,795 | | 470,805 |
| Projected Incurred Claims FY2016 | | | | | | | |
| Physician Supplier/Genetics | 5,889,442 | 15.47 | 3,297,490 | 74.37 | 1,099,389 | 24.01 | ##### |
| Outpatient Hospital/HHA | 502 | 0.00 | 65 | 0.00 | 0 | 0.00 | 567 |
| Physician Crossover | 9,569,717 | 25.14 | 2,274,265 | 51.29 | 5,013,669 | 109.48 | ##### |
| Outpatient Crossover | ##### | 34.91 | 2,405,628 | 54.26 | 3,274,344 | 71.50 | ##### |
| Inpatient Hospital | 148,078 | 0.39 | 49,862 | 1.12 | 164,021 | 3.58 | 361,961 |
| Inpatient Crossover | 1,618,000 | 4.25 | 509,746 | 11.50 | 1,674,633 | 36.57 | 3,802,379 |
| Family Planning | 477 | 0.00 | 0 | 0.00 | 0 | 0.00 | 477 |
| Total | ##### | 80.16 | 8,537,057 | 192.55 | ##### | 245.14 | ##### |
| Administrative Expenses | 2,082,279 | 5.47 | 242,525 | 5.47 | 250,498 | 5.47 | 2,575,301 |
| Projected Total Cost | ##### | 85.63 | 8,779,582 | 198.02 | ##### | 250.61 | ##### |

al
ppm

19.34
0.00
26.28
34.37
0.45
4.82
0.00
85.26

21.85
0.00
35.81
40.29
0.77
8.08
0.00
106.79

5.47

112.26

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Hidalgo County

| | OCC | | HCBS | | Nursing Facility | | Totals |
|---------------------------------------------------|-----------|--------|-----------|--------|------------------|--------|-----------|
| | Amount | pmpm | Amount | pmpm | Amount | pmpm | Amount |
| 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 | ##### |
| Outpatient Hospital/HHA | 67 | 0.00 | 357 | 0.01 | 0 | 0.00 | 424 |
| Physician Crossover | 6,361,242 | 30.27 | 1,889,870 | 53.16 | 131,530 | 96.78 | 8,382,642 |
| Outpatient Crossover | 4,743,631 | 22.58 | 1,472,808 | 41.43 | 79,200 | 58.28 | 6,295,639 |
| Inpatient Hospital | 6,140 | 0.03 | 0 | 0.00 | 42,836 | 31.52 | 48,975 |
| Inpatient Crossover | 336,787 | 1.60 | 155,763 | 4.38 | 11,898 | 8.75 | 504,447 |
| Family Planning | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total | ##### | 103.89 | 8,441,770 | 237.46 | 346,614 | 255.05 | ##### |
| 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 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 201,575 | | 45,129 | | 10,643 | | 257,347 |
| Projected Incurred Claims FY2016 | | | | | | | |
| Physician Supplier/Genetics | ##### | 55.56 | 7,027,775 | 155.73 | 714,699 | 67.15 | ##### |
| Outpatient Hospital/HHA | 70 | 0.00 | 491 | 0.01 | 0 | 0.00 | 560 |
| Physician Crossover | 6,602,966 | 32.76 | 2,595,842 | 57.52 | 1,114,587 | 104.72 | ##### |
| Outpatient Crossover | 4,923,887 | 24.43 | 2,022,984 | 44.83 | 671,140 | 63.06 | 7,618,011 |
| Inpatient Hospital | 6,373 | 0.03 | 0 | 0.00 | 362,990 | 34.11 | 369,363 |
| Inpatient Crossover | 349,585 | 1.73 | 213,949 | 4.74 | 100,822 | 9.47 | 664,355 |
| Family Planning | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total | ##### | 114.51 | ##### | 262.83 | 2,964,238 | 278.51 | ##### |
| Administrative Expenses | 1,102,614 | 5.47 | 246,854 | 5.47 | 58,219 | 5.47 | 1,407,687 |
| Projected Total Cost | ##### | 119.98 | ##### | 268.30 | 3,022,456 | 283.98 | ##### |

al
ppm

62.28
0.00
33.93
25.49
0.20
2.04
0.00
123.95

73.61
0.00
40.08
29.60
1.44
2.58
0.00
147.30

5.47
152.77

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Tarrant County

| | OCC | | HCBS | | Nursing Facility | | Total |
|---------------------------------------------------|-----------|-------|-----------|--------|------------------|--------|-----------|
| | Amount | pmpm | Amount | pmpm | Amount | pmpm | Amount |
| 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 |
| Outpatient Hospital/HHA | 0 | 0.00 | 273 | 0.02 | 0 | 0.00 | 273 |
| Physician Crossover | 1,891,222 | 22.68 | 645,607 | 50.78 | 83,402 | 74.80 | 2,620,231 |
| Outpatient Crossover | 2,509,558 | 30.09 | 538,526 | 42.35 | 50,980 | 45.72 | 3,099,064 |
| Inpatient Hospital | 89,118 | 1.07 | 38,308 | 3.01 | 26,201 | 23.50 | 153,627 |
| Inpatient Crossover | 425,195 | 5.10 | 145,653 | 11.46 | 19,571 | 17.55 | 590,419 |
| Family Planning | 464 | 0.01 | 0 | 0.00 | 0 | 0.00 | 464 |
| Total | 6,069,088 | 72.78 | 2,203,003 | 173.26 | 200,867 | 180.15 | 8,472,959 |
| 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 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 97,245 | | 17,640 | | 27,334 | | 142,219 |
| Projected Incurred Claims FY2016 | | | | | | | |
| Physician Supplier/Genetics | 1,512,719 | 15.56 | 1,302,105 | 73.82 | 571,043 | 20.89 | 3,385,867 |
| Outpatient Hospital/HHA | 0 | 0.00 | 410 | 0.02 | 0 | 0.00 | 410 |
| Physician Crossover | 2,386,315 | 24.54 | 969,110 | 54.94 | 2,212,265 | 80.93 | 5,567,690 |
| Outpatient Crossover | 3,166,521 | 32.56 | 808,372 | 45.83 | 1,352,281 | 49.47 | 5,327,174 |
| Inpatient Hospital | 112,448 | 1.16 | 57,504 | 3.26 | 694,987 | 25.43 | 864,939 |
| Inpatient Crossover | 536,504 | 5.52 | 218,637 | 12.39 | 519,124 | 18.99 | 1,274,266 |
| Family Planning | 586 | 0.01 | 0 | 0.00 | 0 | 0.00 | 586 |
| Total | 7,715,094 | 79.34 | 3,356,137 | 190.26 | 5,349,700 | 195.71 | ##### |
| Administrative Expenses | 531,929 | 5.47 | 96,489 | 5.47 | 149,518 | 5.47 | 777,936 |
| Projected Total Cost | 8,247,023 | 84.81 | 3,452,626 | 195.73 | 5,499,218 | 201.18 | ##### |

al
ppm

20.66
0.00
26.95
31.88
1.58
6.07
0.00
87.15

23.81
0.00
39.15
37.46
6.08
8.96
0.00
115.46

5.47
120.93

Dual Demonstration Project
DD Acute Care Rating Analysis

| | OCC | HCBS | NF | Total |
|--------------------------------|-----------|---------|---------|-----------|
| Projected FY2016 Member Months | | | | |
| Bexar | 177,351 | 26,536 | 32,979 | 236,867 |
| Dallas | 143,003 | 22,297 | 22,226 | 187,525 |
| El Paso | 104,294 | 10,445 | 4,380 | 119,119 |
| Harris | 380,673 | 44,337 | 45,795 | 470,805 |
| Hidalgo | 201,575 | 45,129 | 10,643 | 257,347 |
| Tarrant | 97,245 | 17,640 | 27,334 | 142,219 |
| Total | 1,104,140 | 166,383 | 143,357 | 1,413,881 |

Projected FY2016 Total Cost pmpm

| | | | | |
|---------|--------|--------|--------|--------|
| Bexar | 92.48 | 223.90 | 217.41 | 124.60 |
| Dallas | 76.78 | 191.97 | 218.35 | 107.26 |
| El Paso | 103.09 | 238.04 | 167.10 | 117.28 |
| Harris | 85.63 | 198.02 | 250.61 | 112.26 |
| Hidalgo | 119.98 | 268.30 | 283.98 | 152.77 |
| Tarrant | 84.81 | 195.73 | 201.18 | 120.93 |
| Total | 93.43 | 222.67 | 228.47 | 122.33 |

Projected FY2016 Total Cost

| | | | | |
|---------|-------------|------------|------------|-------------|
| Bexar | 16,401,255 | 5,941,541 | 7,170,109 | 29,512,906 |
| Dallas | 10,979,771 | 4,280,343 | 4,852,967 | 20,113,081 |
| El Paso | 10,751,738 | 2,486,210 | 731,948 | 13,969,897 |
| Harris | 32,597,785 | 8,779,582 | 11,476,554 | 52,853,921 |
| Hidalgo | 24,185,752 | 12,107,894 | 3,022,456 | 39,316,103 |
| Tarrant | 8,247,023 | 3,452,626 | 5,499,218 | 17,198,867 |
| Total | 103,163,324 | 37,048,197 | 32,753,252 | 172,964,774 |

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
 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 | | | |
| Projected Rating Period Experience FY2016 | | | | | | | | |
| Projected Member Months | 177,351 | | 26,536 | | 32,979 | | 236,867 | |
| Projected Incurred Claims | 816,342 | 4.60 | 140,145 | 5.28 | 85,304 | 2.59 | 1,041,791 | 4.40 |
| Administrative Expenses | 51,432 | 0.29 | 7,695 | 0.29 | 9,564 | 0.29 | 68,691 | 0.29 |
| Projected Total Cost | 867,774 | 4.89 | 147,840 | 5.57 | 94,868 | 2.88 | 1,110,482 | 4.69 |

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Dallas County

| | OCC | | HCBS | | Nursing Facility | | Tot |
|---------------------------------------------------|---------|------|--------|------|------------------|------|---------|
| | Amount | pmpm | Amount | pmpm | Amount | pmpm | Amount |
| 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 |
| Annual Trend Assumption | 3.0 % | | 3.0 % | | 3.0 % | | |
| Provider Reimb. Adjustments | 1.000 | | 1.000 | | 1.000 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 143,003 | | 22,297 | | 22,226 | | 187,525 |
| Projected Incurred Claims | 533,878 | 3.73 | 88,446 | 3.97 | 45,790 | 2.06 | 668,114 |
| Administrative Expenses | 41,471 | 0.29 | 6,466 | 0.29 | 6,445 | 0.29 | 54,382 |
| Projected Total Cost | 575,349 | 4.02 | 94,912 | 4.26 | 52,235 | 2.35 | 722,496 |

al
ppm

3.47

3.56

0.29

3.85

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 El Paso County

| | <u>OCC</u> | | <u>HCBS</u> | | <u>Nursing Facility</u> | | <u>Tot</u> |
|---------------------------------------------------|---------------|-------------|---------------|-------------|-------------------------|-------------|---------------|
| | <u>Amount</u> | <u>pmpm</u> | <u>Amount</u> | <u>pmpm</u> | <u>Amount</u> | <u>pmpm</u> | <u>Amount</u> |
| 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 |
| Annual Trend Assumption | 3.0 % | | 3.0 % | | 3.0 % | | |
| Provider Reimb. Adjustments | 1.000 | | 1.000 | | 1.000 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 104,294 | | 10,445 | | 4,380 | | 119,119 |
| Projected Incurred Claims | 267,940 | 2.57 | 57,986 | 5.55 | 18,902 | 4.32 | 344,829 |
| Administrative Expenses | 30,245 | 0.29 | 3,029 | 0.29 | 1,270 | 0.29 | 34,544 |
| Projected Total Cost | 298,186 | 2.86 | 61,015 | 5.84 | 20,172 | 4.61 | 379,373 |

al
ppm

2.56

2.89

0.29

3.18

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Harris County

| | OCC | | HCBS | | Nursing Facility | | Tot |
|---------------------------------------------------|-----------|------|---------|------|------------------|------|-----------|
| | Amount | pmpm | Amount | pmpm | Amount | pmpm | Amount |
| 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 |
| Annual Trend Assumption | 3.0 % | | 3.0 % | | 3.0 % | | |
| Provider Reimb. Adjustments | 1.000 | | 1.000 | | 1.000 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 380,673 | | 44,337 | | 45,795 | | 470,805 |
| Projected Incurred Claims | 1,939,533 | 5.10 | 198,407 | 4.47 | 125,781 | 2.75 | 2,263,721 |
| Administrative Expenses | 110,395 | 0.29 | 12,858 | 0.29 | 13,280 | 0.29 | 136,533 |
| Projected Total Cost | 2,049,928 | 5.39 | 211,265 | 4.76 | 139,062 | 3.04 | 2,400,254 |

al
ppm

4.63

4.81

0.29

5.10

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Hidalgo County

| | OCC | | HCBS | | Nursing Facility | | Tot |
|---------------------------------------------------|---------|------|---------|------|------------------|------|-----------|
| | Amount | pmpm | Amount | pmpm | Amount | pmpm | Amount |
| 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 |
| Annual Trend Assumption | 3.0 % | | 3.0 % | | 3.0 % | | |
| Provider Reimb. Adjustments | 1.000 | | 1.000 | | 1.000 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 201,575 | | 45,129 | | 10,643 | | 257,347 |
| Projected Incurred Claims | 700,562 | 3.48 | 252,504 | 5.60 | 6,989 | 0.66 | 960,056 |
| Administrative Expenses | 58,457 | 0.29 | 13,087 | 0.29 | 3,087 | 0.29 | 74,631 |
| Projected Total Cost | 759,019 | 3.77 | 265,592 | 5.89 | 10,076 | 0.95 | 1,034,686 |

al
ppm

3.48

3.73

0.29

4.02

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Tarrant County

| | OCC | | HCBS | | Nursing Facility | | Tot |
|---------------------------------------------------|---------|------|---------|------|------------------|------|---------|
| | Amount | pmpm | Amount | pmpm | Amount | pmpm | Amount |
| 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 |
| Annual Trend Assumption | 3.0 % | | 3.0 % | | 3.0 % | | |
| Provider Reimb. Adjustments | 1.000 | | 1.000 | | 1.000 | | |
| Projected Rating Period Experience FY2016 | | | | | | | |
| Projected Member Months | 97,245 | | 17,640 | | 27,334 | | 142,219 |
| Projected Incurred Claims | 640,588 | 6.59 | 160,933 | 9.12 | 119,460 | 4.37 | 920,980 |
| Administrative Expenses | 28,201 | 0.29 | 5,115 | 0.29 | 7,927 | 0.29 | 41,243 |
| Projected Total Cost | 668,789 | 6.88 | 166,048 | 9.41 | 127,386 | 4.66 | 962,224 |

al
ppm

6.37

6.48

0.29

6.77

Dual Demonstration Project
DD Pharmacy Rating Analysis

| | OCC | HCBS | NF | Total |
|--------------------------------|-----------|---------|---------|-----------|
| Projected FY2016 Member Months | | | | |
| Bexar | 177,351 | 26,536 | 32,979 | 236,867 |
| Dallas | 143,003 | 22,297 | 22,226 | 187,525 |
| El Paso | 104,294 | 10,445 | 4,380 | 119,119 |
| Harris | 380,673 | 44,337 | 45,795 | 470,805 |
| Hidalgo | 201,575 | 45,129 | 10,643 | 257,347 |
| Tarrant | 97,245 | 17,640 | 27,334 | 142,219 |
| Total | 1,104,140 | 166,383 | 143,357 | 1,413,881 |

Projected FY2016 Total Cost pmpm

| | | | | |
|---------|------|------|------|------|
| Bexar | 4.89 | 5.57 | 2.88 | 4.69 |
| Dallas | 4.02 | 4.26 | 2.35 | 3.85 |
| El Paso | 2.86 | 5.84 | 4.61 | 3.18 |
| Harris | 5.39 | 4.76 | 3.04 | 5.10 |
| Hidalgo | 3.77 | 5.89 | 0.95 | 4.02 |
| Tarrant | 6.88 | 9.41 | 4.66 | 6.77 |
| Total | 4.73 | 5.69 | 3.10 | 4.67 |

Projected FY2016 Total Cost

| | | | | |
|---------|-----------|---------|---------|-----------|
| Bexar | 867,774 | 147,840 | 94,868 | 1,110,482 |
| Dallas | 575,349 | 94,912 | 52,235 | 722,496 |
| El Paso | 298,186 | 61,015 | 20,172 | 379,373 |
| Harris | 2,049,928 | 211,265 | 139,062 | 2,400,254 |
| Hidalgo | 759,019 | 265,592 | 10,076 | 1,034,686 |
| Tarrant | 668,789 | 166,048 | 127,386 | 962,224 |
| Total | 5,219,044 | 946,673 | 443,799 | 6,609,516 |

Dual Eligible Demonstration Project
 DD Rating Analysis Summary
 Monthly Medicaid Capitation Rates
 Effective for the Period: 9/1/2015 - 12/31/2015

| | <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 | \$ 370.55 | \$ 1,804.11 | \$ 3,814.06 | \$ 92.48 | \$ 223.90 | \$ 217.41 |
| Dallas | 315.05 | 1,632.93 | 3,813.23 | 76.78 | 191.97 | 218.35 |
| El Paso | 448.02 | 1,921.98 | 4,113.85 | 103.09 | 238.04 | 167.10 |
| Harris | 318.49 | 1,779.50 | 3,711.77 | 85.63 | 198.02 | 250.61 |
| Hidalgo | 960.11 | 2,057.96 | 4,245.86 | 119.98 | 268.30 | 283.98 |
| Tarrant | 235.51 | 1,552.46 | 3,657.44 | 84.81 | 195.73 | 201.18 |

| | Base Rates Pharmacy Services | | | Base Rates All Services | | |
|---------|---------------------------------|---------|---------|----------------------------|-------------|-------------|
| Bexar | \$ 4.89 | \$ 5.57 | \$ 2.88 | \$ 467.92 | \$ 2,033.59 | \$ 4,034.34 |
| Dallas | 4.02 | 4.26 | 2.35 | 395.85 | 1,829.15 | 4,033.93 |
| El Paso | 2.86 | 5.84 | 4.61 | 553.97 | 2,165.86 | 4,285.56 |
| Harris | 5.39 | 4.76 | 3.04 | 409.51 | 1,982.28 | 3,965.41 |
| Hidalgo | 3.77 | 5.89 | 0.95 | 1,083.86 | 2,332.14 | 4,530.78 |
| Tarrant | 6.88 | 9.41 | 4.66 | 327.19 | 1,757.61 | 3,863.29 |

Dual Demonstration Savings Assumption: 1.25 % 1.25 % 1.25 %

| | Minimum Payment for Qualified Nursing Facilities Add-On* | | | Final Rates All Services | | |
|---------|-------------------------------------------------------------|--|-----------|-----------------------------|-------------|-------------|
| Bexar | | | \$ 786.64 | \$ 462.07 | \$ 2,008.16 | \$ 4,770.55 |
| Dallas | | | 933.81 | 390.90 | 1,806.30 | 4,917.31 |
| El Paso | | | 0.00 | 547.04 | 2,138.79 | 4,231.99 |
| Harris | | | 674.85 | 404.39 | 1,957.50 | 4,590.70 |
| Hidalgo | | | 727.92 | 1,070.31 | 2,303.00 | 5,202.08 |
| Tarrant | | | 754.35 | 323.11 | 1,735.62 | 4,569.34 |

* 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: 1/1/2016 - 8/31/2016

| | <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 | \$ 370.55 | \$ 1,804.11 | \$ 3,814.06 | \$ 92.48 | \$ 223.90 | \$ 217.41 |
| Dallas | 315.05 | 1,632.93 | 3,813.23 | 76.78 | 191.97 | 218.35 |
| El Paso | 448.02 | 1,921.98 | 4,113.85 | 103.09 | 238.04 | 167.10 |
| Harris | 318.49 | 1,779.50 | 3,711.77 | 85.63 | 198.02 | 250.61 |
| Hidalgo | 960.11 | 2,057.96 | 4,245.86 | 119.98 | 268.30 | 283.98 |
| Tarrant | 235.51 | 1,552.46 | 3,657.44 | 84.81 | 195.73 | 201.18 |

| | Base Rates Pharmacy Services | | | Base Rates All Services | | |
|---------|---------------------------------|---------|---------|----------------------------|-------------|-------------|
| Bexar | \$ 4.89 | \$ 5.57 | \$ 2.88 | \$ 467.92 | \$ 2,033.59 | \$ 4,034.34 |
| Dallas | 4.02 | 4.26 | 2.35 | 395.85 | 1,829.15 | 4,033.93 |
| El Paso | 2.86 | 5.84 | 4.61 | 553.97 | 2,165.86 | 4,285.56 |
| Harris | 5.39 | 4.76 | 3.04 | 409.51 | 1,982.28 | 3,965.41 |
| Hidalgo | 3.77 | 5.89 | 0.95 | 1,083.86 | 2,332.14 | 4,530.78 |
| Tarrant | 6.88 | 9.41 | 4.66 | 327.19 | 1,757.61 | 3,863.29 |

Dual Demonstration Savings Assumption: 2.75 % 2.75 % 2.75 %

| | Minimum Payment for Qualified Nursing Facilities Add-On* | | Final Rates All Services | | |
|---------|-------------------------------------------------------------|-----------|-----------------------------|-------------|-------------|
| Bexar | | \$ 786.64 | \$ 455.06 | \$ 1,977.66 | \$ 4,710.04 |
| Dallas | | 933.81 | 384.97 | 1,778.85 | 4,856.82 |
| El Paso | | 0.00 | 538.74 | 2,106.30 | 4,167.70 |
| Harris | | 674.85 | 398.25 | 1,927.76 | 4,531.23 |
| Hidalgo | | 727.92 | 1,054.06 | 2,268.02 | 5,134.11 |
| Tarrant | | 754.35 | 318.20 | 1,709.27 | 4,511.39 |

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