

**STATE OF TEXAS  
MEDICAID MANAGED CARE  
RATE SETTING  
DUAL ELIGIBLES INTEGRATED CARE  
DEMONSTRATION PROJECT  
STATE FISCAL YEAR 2017**

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

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## I. Introduction

Effective March 1, 2015, the Texas Health and Human Services Commission (HHSC) implemented a new managed care program for certain clients dually enrolled in Medicare and Medicaid (dual-eligibles). The name of the 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 FY2017 (September 1, 2016 through August 31, 2017) for those Medicare-Medicaid Plans (MMPs) participating in the program. This report presents the rating methodology and assumptions used in developing the Medicaid portion of the Dual Demonstration capitation rates.

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

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

- HHSC provided the participating counties and member eligibility criteria to be included in the Dual Demonstration.
- HHSC provided a listing of all dual-eligibles enrolled during the period September 2010 through March 2015. 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 March 2015. 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 April 2015. 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 April 2015 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 April 2015 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 – 2.75% to be included in the Dual Demonstration capitation rates for the period September 1, 2016 through December 31, 2016 and 3.75% for the period January 1, 2017 through August 31, 2017.

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 FY2017 (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 (2.75% for the period September 1, 2016 through December 31, 2016 and 3.75% for the period January 1, 2017 through August 31, 2017).

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, HCBS and nursing facility clients is fully described and documented in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2017 and dated June 29, 2016.

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 March 2015 (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 2014) used in developing the final capitation rates appears to have consistent enrollment counts throughout the year.

#### Claims Experience

For each of the Dual Demonstration-eligible members, we obtained all of their acute care claims history during the experience period. This information included member ID, incurral date, type of service and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by county, program and risk group. Exhibit 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 April 30, 2015.

Completion factors were applied to the incurred and paid-to-date claims (described above) in order to determine 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 May 31, 2013 and May 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 May 31, 2013 and May 31, 2014, respectively, for the incurral 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."

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 4 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

Exhibit 5 presents historical claims cost trend rates for dual-eligible clients in Dual Demonstration counties. We selected a single trend assumption that applies to all acute care services. The selected trend assumption is the simple average of the overall trend for the most recent eight calendar quarters.

### Enrollment Projection

Exhibit 6 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 7 presents the Dual Demonstration Medicaid summary rate calculation for acute care services for each county included in the demonstration. Exhibit 8 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 consistent.

## IV. Pharmacy Rating

### Enrollment Experience

For the pharmacy component, historical enrollment and claims experience was accumulated for the period September 2010 through March 2015 (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 2014) used in developing the final capitation rates appears to have consistent enrollment counts throughout the year.

### Claims Experience

For each of the Dual Demonstration-eligible members, we obtained all of their pharmacy claims history during the experience period. This information included member ID, incurral date, National Drug Code, number of days supply and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by county, program and risk group. Exhibit 9 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 April 30, 2015.

Completion factors were applied to the incurred and paid-to-date claims (described above) in order to determine estimated incurred claims. We determined the completion factors by performing a traditional lag analysis on the pharmacy payment data and concluded that approximately 100% of monthly incurred claims were paid by the end of the following month. Exhibit 9 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 9 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.

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 10 presents a summary of our base period pharmacy claims cost comparison. Note that the average cost for Dual Demonstration-eligible members tends to be higher than that for all STAR+PLUS dual-eligibles. 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 11 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 negative. We expect the trend to revert back to historical levels and have selected a 3.0% annual trend assumption.

#### Enrollment Projection

Exhibit 6 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 has 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 12 presents the Dual Demonstration Medicaid rate calculation for pharmacy services for each county. Exhibit 13 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 14 presents a summary of the capitation rates for Medicaid services for the Dual Demonstration project effective for FY2017. The first page of Exhibit 14 presents the capitation rates effective for the period September 1, 2016 through December 31, 2016 and the second page displays rates for the period January 1, 2017 through August 31, 2017. 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 (2.75% for the period September 1, 2016 through December 31, 2016 and 3.75% for the period January 1, 2017 through August 31, 2017) to the base rates.

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 were required to reimburse these facilities at or above the Medicare payment level. These payments were 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. Effective September 1, 2016, HHSC will no longer require the Minimum Payment for Qualified Nursing Facilities Add-On.

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.

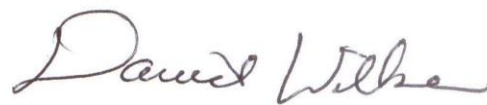
Rudd and Wisdom, Inc. has been retained by the Texas Health and Human Services Commission (HHSC) to assist in the development of their rate-setting methodology, assumptions and resulting capitation rates and to provide the actuarial certification required under Centers for Medicare and Medicaid Services (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, 2016 through August 31, 2017.

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.



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

Dual Demonstration Project  
Acute Care Cost Analysis  
Historical Enrollment

Month	Bexar						Dallas					
	STAR+PLUS						STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total
201009	4,861	12,071	1,961	107	14,139	19,000	24,043	0	0	0	0	24,043
201010	4,860	11,951	2,033	95	14,079	18,939	24,152	0	0	0	0	24,152
201011	4,888	11,934	2,037	93	14,064	18,952	24,267	0	0	0	0	24,267
201012	4,909	11,747	2,042	88	13,877	18,786	24,222	0	0	0	0	24,222
201101	4,822	11,979	2,051	99	14,129	18,951	24,422	0	0	0	0	24,422
201102	4,710	11,976	2,033	98	14,107	18,817	6,878	15,467	2,186	69	17,722	24,600
201103	4,729	11,952	2,030	98	14,080	18,809	6,402	16,052	2,173	111	18,336	24,738
201104	4,675	11,957	1,997	93	14,047	18,722	6,263	16,199	2,152	114	18,465	24,728
201105	4,637	11,874	2,009	97	13,980	18,617	6,254	16,173	2,118	126	18,417	24,671
201106	4,555	11,844	1,999	88	13,931	18,486	6,205	16,278	2,119	131	18,528	24,733
201107	4,624	11,782	1,982	101	13,865	18,489	6,337	16,249	2,128	133	18,510	24,847
201108	960	5,892	704	41	6,637	7,597	6,261	16,287	2,156	134	18,577	24,838
201109	4,644	11,592	1,945	102	13,639	18,283	6,085	16,353	2,161	121	18,635	24,720
201110	4,657	11,628	1,927	113	13,668	18,325	6,135	16,371	2,188	119	18,678	24,813
201111	4,589	11,566	1,925	95	13,586	18,175	1,183	9,566	679	52	10,297	11,480
201112	4,241	6,024	1,262	54	7,340	11,581	5,712	6,958	1,613	66	8,637	14,349
201201	4,622	11,206	1,885	90	13,181	17,803	5,831	15,942	2,189	129	18,260	24,091
201202	4,402	11,054	1,869	76	12,999	17,401	5,750	15,786	2,189	137	18,112	23,862
201203	4,340	11,002	1,855	93	12,950	17,290	5,703	15,851	2,218	145	18,214	23,917
201204	4,426	11,183	1,844	98	13,125	17,551	5,652	16,168	2,261	136	18,565	24,217
201205	4,253	10,732	1,807	107	12,646	16,899	5,360	15,651	2,194	136	17,981	23,341
201206	4,106	9,518	1,711	105	11,334	15,440	5,147	14,014	2,162	141	16,317	21,464
201207	4,275	10,928	1,831	101	12,860	17,135	5,281	16,051	2,219	148	18,418	23,699
201208	4,344	10,975	1,835	107	12,917	17,261	5,293	16,192	2,259	131	18,582	23,875
201209	4,337	10,922	1,810	102	12,834	17,171	5,260	16,139	2,260	132	18,531	23,791
201210	4,300	10,734	1,787	102	12,623	16,923	5,147	15,902	2,229	139	18,270	23,417
201211	4,365	10,782	1,805	106	12,693	17,058	5,304	15,998	2,302	151	18,451	23,755
201212	4,297	10,556	1,798	111	12,465	16,762	5,209	15,760	2,272	143	18,175	23,384
201301	4,290	10,406	1,765	123	12,294	16,584	5,201	15,475	2,236	139	17,850	23,051
201302	3,822	10,390	808	96	11,294	15,116	5,092	15,294	1,399	135	16,828	21,920
201303	4,238	10,313	1,752	113	12,178	16,416	5,227	15,110	2,260	133	17,503	22,730
201304	4,182	10,276	1,734	117	12,127	16,309	5,119	15,018	2,258	124	17,400	22,519
201305	4,059	10,085	1,523	122	11,730	15,789	5,042	14,926	1,999	120	17,045	22,087
201306	4,263	10,152	1,725	127	12,004	16,267	5,220	14,984	2,304	124	17,412	22,632
201307	4,200	10,089	1,685	102	11,876	16,076	5,068	14,703	2,258	119	17,080	22,148
201308	4,328	10,099	1,688	110	11,897	16,225	5,228	14,742	2,315	128	17,185	22,413
201309	4,313	10,138	1,666	110	11,914	16,227	5,197	14,814	2,259	119	17,192	22,389
201310	4,347	10,001	1,659	115	11,775	16,122	5,125	14,589	2,287	126	17,002	22,127
201311	4,325	10,117	1,604	122	11,843	16,168	5,167	14,628	2,272	113	17,013	22,180
201312	4,146	9,988	1,487	109	11,584	15,730	4,972	14,352	2,088	133	16,573	21,545
201401	4,588	9,989	1,555	127	11,671	16,259	5,661	14,334	2,218	126	16,678	22,339
201402	4,610	10,047	1,534	127	11,708	16,318	5,562	14,403	2,204	140	16,747	22,309
201403	4,892	10,005	1,510	128	11,643	16,535	5,717	14,328	2,206	147	16,681	22,398
201404	4,914	9,848	1,487	131	11,466	16,380	5,625	14,188	2,181	154	16,523	22,148
201405	5,026	9,899	1,467	142	11,508	16,534	5,722	14,254	2,223	156	16,633	22,355
201406	4,999	9,876	1,440	152	11,468	16,467	5,723	14,182	2,183	151	16,516	22,239
201407	4,802	9,569	1,428	154	11,151	15,953	5,513	13,843	2,141	160	16,144	21,657
201408	4,976	9,705	1,539	161	11,405	16,381	5,754	14,100	2,260	179	16,539	22,293
201409	4,925	9,656	1,530	148	11,334	16,259	5,619	14,101	2,247	151	16,499	22,118
201410	4,782	9,363	1,409	137	10,909	15,691	5,405	13,788	2,135	144	16,067	21,472
201411	4,991	9,437	1,480	116	11,033	16,024	5,610	13,866	2,225	118	16,209	21,819
201412	4,780	9,414	1,458	98	10,970	15,750	5,285	13,797	2,197	100	16,094	21,379
FY2011	53,230	136,959	22,878	1,098	160,935	214,165	165,706	112,705	15,032	818	128,555	294,261
FY2012	52,899	127,408	21,696	1,141	150,245	203,144	63,132	174,903	24,332	1,461	200,696	263,828
FY2013	50,681	124,804	19,880	1,331	146,015	196,696	62,117	184,051	26,092	1,587	211,730	273,847
FY2014	55,938	119,182	18,376	1,578	139,136	195,074	65,738	172,015	26,522	1,704	200,241	265,979
CY2014	58,285	116,808	17,837	1,621	136,266	194,551	67,196	169,184	26,420	1,726	197,330	264,526

Dual Demonstration Project  
Acute Care Cost Analysis  
Historical Enrollment

Month	El Paso						Harris					
	STAR+PLUS						STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total
201009	13,824	0	0	0	0	13,824	7,351	19,649	2,322	117	22,088	29,439
201010	13,799	0	0	0	0	13,799	7,429	19,628	2,340	119	22,087	29,516
201011	13,785	0	0	0	0	13,785	7,443	19,741	2,365	132	22,238	29,681
201012	13,651	0	0	0	0	13,651	7,595	19,610	2,396	114	22,120	29,715
201101	13,711	0	0	0	0	13,711	7,527	20,128	2,424	117	22,669	30,196
201102	13,631	0	0	0	0	13,631	7,511	20,307	2,424	118	22,849	30,360
201103	13,601	0	0	0	0	13,601	7,574	20,420	2,442	133	22,995	30,569
201104	13,513	0	0	0	0	13,513	7,509	20,533	2,473	117	23,123	30,632
201105	13,439	0	0	0	0	13,439	7,647	20,518	2,448	116	23,082	30,729
201106	6,505	0	0	0	0	6,505	7,568	20,654	2,430	131	23,215	30,783
201107	13,393	0	0	0	0	13,393	7,726	20,548	2,495	130	23,173	30,899
201108	13,274	0	0	0	0	13,274	7,634	20,638	2,459	146	23,243	30,877
201109	13,413	0	0	0	0	13,413	7,480	20,711	2,438	143	23,292	30,772
201110	13,414	0	0	0	0	13,414	7,503	20,784	2,410	130	23,324	30,827
201111	13,407	0	0	0	0	13,407	7,342	20,820	2,432	139	23,391	30,733
201112	7,633	0	0	0	0	7,633	7,180	20,597	2,412	125	23,134	30,314
201201	13,160	0	0	0	0	13,160	1,708	841	81	1	923	2,631
201202	12,912	0	0	0	0	12,912	7,222	19,919	2,424	107	22,450	29,672
201203	1,769	10,420	573	59	11,052	12,821	7,161	20,170	2,447	126	22,743	29,904
201204	1,793	10,523	575	62	11,160	12,953	7,072	20,578	2,468	142	23,188	30,260
201205	1,691	10,227	555	64	10,846	12,537	6,756	19,845	2,359	133	22,337	29,093
201206	1,546	9,493	544	62	10,099	11,645	6,416	17,045	2,245	126	19,416	25,832
201207	1,652	10,404	551	69	11,024	12,676	6,674	20,391	2,391	141	22,923	29,597
201208	1,672	10,442	555	69	11,066	12,738	6,708	20,459	2,421	163	23,043	29,751
201209	1,702	10,420	552	71	11,043	12,745	6,720	20,335	2,413	154	22,902	29,622
201210	1,658	10,266	538	75	10,879	12,537	6,595	19,986	2,403	154	22,543	29,138
201211	1,636	10,345	559	71	10,975	12,611	6,690	20,110	2,449	150	22,709	29,399
201212	1,607	10,286	550	70	10,906	12,513	6,542	19,853	2,430	142	22,425	28,967
201301	1,603	9,873	526	67	10,466	12,069	6,688	19,509	2,423	139	22,071	28,759
201302	1,408	9,837	298	62	10,197	11,605	6,473	19,476	1,522	150	21,148	27,621
201303	1,616	9,648	558	58	10,264	11,880	6,768	19,385	2,415	148	21,948	28,716
201304	1,556	9,674	572	59	10,305	11,861	6,579	19,388	2,354	141	21,883	28,462
201305	1,530	9,480	511	58	10,049	11,579	6,442	19,002	2,062	140	21,204	27,646
201306	1,557	9,421	607	61	10,089	11,646	6,644	19,089	2,348	138	21,575	28,219
201307	1,520	9,207	632	53	9,892	11,412	6,489	18,878	2,333	138	21,349	27,838
201308	1,565	9,050	691	49	9,790	11,355	6,727	18,865	2,337	129	21,331	28,058
201309	1,566	8,906	737	49	9,692	11,258	6,654	18,938	2,330	119	21,387	28,041
201310	1,571	8,708	777	48	9,533	11,104	6,695	18,680	2,376	119	21,175	27,870
201311	1,538	8,650	817	48	9,515	11,053	6,669	18,838	2,432	127	21,397	28,066
201312	1,462	8,483	770	50	9,303	10,765	6,392	18,597	2,258	137	20,992	27,384
201401	1,676	8,209	817	52	9,078	10,754	7,415	18,340	2,415	157	20,912	28,327
201402	1,687	8,009	844	61	8,914	10,601	7,325	18,435	2,414	176	21,025	28,350
201403	1,659	7,918	844	69	8,831	10,490	7,559	18,407	2,401	182	20,990	28,549
201404	1,644	7,748	846	77	8,671	10,315	7,427	18,123	2,381	186	20,690	28,117
201405	1,673	7,687	848	73	8,608	10,281	7,609	17,980	2,409	186	20,575	28,184
201406	1,697	7,607	827	74	8,508	10,205	7,637	17,937	2,388	183	20,508	28,145
201407	1,617	7,348	802	73	8,223	9,840	7,272	17,563	2,330	180	20,073	27,345
201408	1,646	7,431	828	74	8,333	9,979	7,604	17,798	2,440	193	20,431	28,035
201409	1,594	7,344	822	69	8,235	9,829	7,514	17,653	2,434	181	20,268	27,782
201410	1,551	7,066	786	52	7,904	9,455	7,196	17,233	2,356	169	19,758	26,954
201411	1,638	7,037	810	45	7,892	9,530	7,561	17,357	2,452	155	19,964	27,525
201412	1,566	6,950	800	37	7,787	9,353	7,087	17,387	2,451	119	19,957	27,044
FY2011	156,126	0	0	0	0	156,126	90,514	242,374	29,018	1,490	272,882	363,396
FY2012	84,062	61,509	3,353	385	65,247	149,309	79,222	222,160	26,528	1,476	250,164	329,386
FY2013	18,958	117,507	6,594	754	124,855	143,813	79,357	233,876	27,489	1,723	263,088	342,445
FY2014	19,436	96,704	9,757	748	107,209	126,645	86,258	219,636	28,574	1,945	250,155	336,413
CY2014	19,648	90,354	9,874	756	100,984	120,632	89,206	214,213	28,871	2,067	245,151	334,357



Dual Demonstration Project  
 Acute Care Cost Analysis  
 Historical Enrollment

Month	Hidalgo						Tarrant					
	STAR+PLUS					Total	STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal		FFS	OCC	HCBS	NH	subtotal	
201009	24,346	0	0	0	0	24,346	14,202	0	0	0	0	14,202
201010	24,367	0	0	0	0	24,367	14,250	0	0	0	0	14,250
201011	24,436	0	0	0	0	24,436	14,288	0	0	0	0	14,288
201012	24,348	0	0	0	0	24,348	14,252	0	0	0	0	14,252
201101	24,487	0	0	0	0	24,487	14,239	0	0	0	0	14,239
201102	24,480	0	0	0	0	24,480	5,530	7,527	1,202	33	8,762	14,292
201103	24,465	0	0	0	0	24,465	5,189	7,812	1,151	56	9,019	14,208
201104	24,409	0	0	0	0	24,409	5,128	7,791	1,117	71	8,979	14,107
201105	24,426	0	0	0	0	24,426	5,122	7,746	1,090	80	8,916	14,038
201106	24,324	0	0	0	0	24,324	5,070	7,735	1,086	89	8,910	13,980
201107	24,369	0	0	0	0	24,369	5,098	7,678	1,090	92	8,860	13,958
201108	24,146	0	0	0	0	24,146	4,997	7,585	1,060	92	8,737	13,734
201109	13,862	0	0	0	0	13,862	5,003	7,600	1,012	92	8,704	13,707
201110	24,484	0	0	0	0	24,484	5,034	7,569	1,000	102	8,671	13,705
201111	24,490	0	0	0	0	24,490	982	4,124	217	38	4,379	5,361
201112	11,483	0	0	0	0	11,483	4,817	3,481	858	53	4,392	9,209
201201	24,048	0	0	0	0	24,048	5,029	7,173	1,064	84	8,321	13,350
201202	23,754	0	0	0	0	23,754	4,935	7,066	1,038	94	8,198	13,133
201203	2,189	18,418	2,866	79	21,363	23,552	4,855	7,161	1,043	82	8,286	13,141
201204	2,191	18,671	3,046	85	21,802	23,993	4,763	7,335	1,053	75	8,463	13,226
201205	2,026	18,173	2,902	99	21,174	23,200	4,548	7,074	1,029	85	8,188	12,736
201206	1,844	16,914	2,910	97	19,921	21,765	4,397	6,133	1,003	85	7,221	11,618
201207	1,931	18,512	2,921	93	21,526	23,457	4,432	7,200	1,046	91	8,337	12,769
201208	1,950	18,494	2,982	118	21,594	23,544	4,504	7,208	1,038	89	8,335	12,839
201209	1,931	18,480	2,967	112	21,559	23,490	4,475	7,173	1,045	89	8,307	12,782
201210	1,914	18,195	2,980	114	21,289	23,203	4,391	7,039	1,025	94	8,158	12,549
201211	1,925	18,306	3,044	121	21,471	23,396	4,510	7,104	1,043	92	8,239	12,749
201212	1,839	18,190	3,067	111	21,368	23,207	4,467	7,036	1,058	88	8,182	12,649
201301	1,859	17,861	3,042	114	21,017	22,876	4,437	6,915	1,032	89	8,036	12,473
201302	1,703	17,853	1,374	108	19,335	21,038	4,354	6,903	645	89	7,637	11,991
201303	1,859	17,699	3,115	124	20,938	22,797	4,489	6,904	1,055	96	8,055	12,544
201304	1,808	17,770	3,108	119	20,997	22,805	4,420	6,966	1,056	99	8,121	12,541
201305	1,784	17,569	2,802	113	20,484	22,268	4,316	6,944	924	96	7,964	12,280
201306	1,828	17,633	3,189	106	20,928	22,756	4,424	6,999	1,118	104	8,221	12,645
201307	1,819	17,393	3,208	109	20,710	22,529	4,305	6,925	1,128	100	8,153	12,458
201308	1,855	17,403	3,215	107	20,725	22,580	4,453	6,954	1,141	93	8,188	12,641
201309	1,836	17,463	3,144	115	20,722	22,558	4,419	7,025	1,163	82	8,270	12,689
201310	1,864	17,169	3,204	115	20,488	22,352	4,338	6,948	1,153	85	8,186	12,524
201311	1,853	17,205	3,182	112	20,499	22,352	4,408	7,011	1,187	86	8,284	12,692
201312	1,739	17,104	2,967	117	20,188	21,927	4,237	6,896	1,113	96	8,105	12,342
201401	2,019	16,840	3,082	136	20,058	22,077	4,740	6,852	1,196	99	8,147	12,887
201402	1,969	16,871	3,039	133	20,043	22,012	4,779	6,853	1,211	96	8,160	12,939
201403	1,901	16,839	2,967	147	19,953	21,854	5,013	6,779	1,203	101	8,083	13,096
201404	1,860	16,560	2,897	138	19,595	21,455	4,940	6,629	1,199	108	7,936	12,876
201405	1,888	16,572	2,919	154	19,645	21,533	5,071	6,640	1,234	102	7,976	13,047
201406	1,887	16,489	2,897	149	19,535	21,422	5,124	6,585	1,211	112	7,908	13,032
201407	1,839	15,971	2,952	139	19,062	20,901	4,905	6,473	1,170	103	7,746	12,651
201408	1,914	15,932	3,246	152	19,330	21,244	5,144	6,568	1,230	118	7,916	13,060
201409	1,888	15,780	3,276	131	19,187	21,075	5,051	6,596	1,230	113	7,939	12,990
201410	1,810	15,294	3,141	115	18,550	20,360	4,829	6,402	1,183	90	7,675	12,504
201411	1,944	15,274	3,290	98	18,662	20,606	5,047	6,441	1,221	84	7,746	12,793
201412	1,826	14,949	3,252	97	18,298	20,124	4,819	6,477	1,218	64	7,759	12,578
FY2011	292,603	0	0	0	0	292,603	107,365	53,874	7,796	513	62,183	169,548
FY2012	134,252	109,182	17,627	571	127,380	261,632	53,299	79,124	11,401	970	91,495	144,794
FY2013	22,124	214,352	35,111	1,358	250,821	272,945	53,041	83,862	12,270	1,129	97,261	150,302
FY2014	22,569	201,015	36,496	1,607	239,118	261,687	57,118	81,259	14,270	1,188	96,717	153,835
CY2014	22,745	193,371	36,958	1,589	231,918	254,663	59,462	79,295	14,506	1,190	94,991	154,453

Dual Demonstration Project  
Acute Care Cost Analysis  
Historical Enrollment

Month	Total STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal	
201009	88,627	31,720	4,283	224	36,227	124,854
201010	88,857	31,579	4,373	214	36,166	125,023
201011	89,107	31,675	4,402	225	36,302	125,409
201012	88,977	31,357	4,438	202	35,997	124,974
201101	89,208	32,107	4,475	216	36,798	126,006
201102	62,740	55,277	7,845	318	63,440	126,180
201103	61,960	56,236	7,796	398	64,430	126,390
201104	61,497	56,480	7,739	395	64,614	126,111
201105	61,525	56,311	7,665	419	64,395	125,920
201106	54,227	56,511	7,634	439	64,584	118,811
201107	61,547	56,257	7,695	456	64,408	125,955
201108	57,272	50,402	6,379	413	57,194	114,466
201109	50,487	56,256	7,556	458	64,270	114,757
201110	61,227	56,352	7,525	464	64,341	125,568
201111	51,993	46,076	5,253	324	51,653	103,646
201112	41,066	37,060	6,145	298	43,503	84,569
201201	54,398	35,162	5,219	304	40,685	95,083
201202	58,975	53,825	7,520	414	61,759	120,734
201203	26,017	83,022	11,002	584	94,608	120,625
201204	25,897	84,458	11,247	598	96,303	122,200
201205	24,634	81,702	10,846	624	93,172	117,806
201206	23,456	73,117	10,575	616	84,308	107,764
201207	24,245	83,486	10,959	643	95,088	119,333
201208	24,471	83,770	11,090	677	95,537	120,008
201209	24,425	83,469	11,047	660	95,176	119,601
201210	24,005	82,122	10,962	678	93,762	117,767
201211	24,430	82,645	11,202	691	94,538	118,968
201212	23,961	81,681	11,175	665	93,521	117,482
201301	24,078	80,039	11,024	671	91,734	115,812
201302	22,852	79,753	6,046	640	86,439	109,291
201303	24,197	79,059	11,155	672	90,886	115,083
201304	23,664	79,092	11,082	659	90,833	114,497
201305	23,173	78,006	9,821	649	88,476	111,649
201306	23,936	78,278	11,291	660	90,229	114,165
201307	23,401	77,195	11,244	621	89,060	112,461
201308	24,156	77,113	11,387	616	89,116	113,272
201309	23,985	77,284	11,299	594	89,177	113,162
201310	23,940	76,095	11,456	608	88,159	112,099
201311	23,960	76,449	11,494	608	88,551	112,511
201312	22,948	75,420	10,683	642	86,745	109,693
201401	26,099	74,564	11,283	697	86,544	112,643
201402	25,932	74,618	11,246	733	86,597	112,529
201403	26,741	74,276	11,131	774	86,181	112,922
201404	26,410	73,096	10,991	794	84,881	111,291
201405	26,989	73,032	11,100	813	84,945	111,934
201406	27,067	72,676	10,946	821	84,443	111,510
201407	25,948	70,767	10,823	809	82,399	108,347
201408	27,038	71,534	11,543	877	83,954	110,992
201409	26,591	71,130	11,539	793	83,462	110,053
201410	25,573	69,146	11,010	707	80,863	106,436
201411	26,791	69,412	11,478	616	81,506	108,297
201412	25,363	68,974	11,376	515	80,865	106,228
FY2011	865,544	545,912	74,724	3,919	624,555	1,490,099
FY2012	466,866	774,286	104,937	6,004	885,227	1,352,093
FY2013	286,278	958,452	127,436	7,882	1,093,770	1,380,048
FY2014	307,057	889,811	133,995	8,770	1,032,576	1,339,633
CY2014	316,542	863,225	134,466	8,949	1,006,640	1,323,182

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

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Month	Fee-for-Service Incurred and Paid Claims								STAR+PLUS Dual OCC Incurred and Paid Claims							
	Supplier	Outpatient	Physician	Outpatient	Inpatient	Inpatient	Family	Total	Supplier	Outpatient	Physician	Outpatient	Inpatient	Inpatient	Family	Total
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
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
201401	79,920	0	499,059	107,407	0	23,290	0	709,676	220,660	0	716,925	320,620	0	27,900	0	1,286,105
201402	103,855	528	232,455	85,113	0	16,309	0	438,261	217,618	0	344,570	257,050	0	21,692	0	840,929
201403	70,656	0	209,455	93,115	0	33,271	0	406,497	226,127	0	284,758	280,345	0	29,825	0	821,055
201404	95,538	476	195,704	100,898	0	29,794	0	422,410	234,987	0	252,894	269,042	4,566	19,524	0	781,013
201405	99,492	109	193,508	97,254	0	30,433	0	420,796	235,986	0	235,077	278,908	0	25,730	150	775,851
201406	76,772	0	180,808	91,772	2,069	20,810	0	372,232	233,722	0	211,117	270,600	0	17,253	0	732,691
201407	78,747	0	174,376	90,058	0	36,194	0	379,375	232,857	0	208,069	262,947	0	18,490	0	722,363
201408	81,677	443	175,859	88,891	0	26,737	0	373,607	226,431	0	189,885	265,222	0	27,914	0	709,452
201409	72,646	271	170,516	90,028	0	18,927	0	352,389	229,468	0	179,207	253,878	0	21,817	0	684,370
201410	82,907	417	176,396	93,573	0	22,462	71	375,826	231,790	0	179,726	258,074	0	13,562	0	683,152
201411	77,518	0	164,637	83,823	0	25,904	0	351,882	212,808	0	160,775	247,753	0	16,781	0	638,117
201412	90,812	0	173,026	86,792	0	40,126	0	390,756	230,156	0	167,836	265,351	0	27,604	0	690,947
FY2011	3,254,508	15,908	6,349,474	2,824,578	156,407	384,882	415	12,986,172	3,722,000	42,630	10,430,827	5,567,864	88,885	673,950	2,035	20,528,189
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	12,356,329
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	10,008,520
FY2014	946,070	2,919	2,646,875	1,053,702	6,670	320,111	0	4,976,347	2,672,031	0	3,248,628	3,221,070	4,566	274,813	150	9,421,258
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
CY2014	1,010,540	2,243	2,545,801	1,108,723	2,069	324,258	71	4,993,706	2,732,610	0	3,130,838	3,229,789	4,566	268,091	150	9,366,044
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
2014Q1	254,431	528	940,970	285,635	0	72,870	0	1,554,434	664,405	0	1,346,253	858,015	0	79,417	0	2,948,089
2014Q2	271,802	585	570,020	289,924	2,069	81,038	0	1,215,438	704,696	0	699,088	818,550	4,566	62,506	150	2,289,555
2014Q3	233,071	714	520,751	268,976	0	81,858	0	1,105,370	688,755	0	577,161	782,047	0	68,221	0	2,116,184
2014Q4	251,236	417	514,060	264,188	0	88,492	71	1,118,464	674,754	0	508,337	771,178	0	57,947	0	2,012,215

Dual Demonstration Project  
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Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Physician Outpatient			Inpatient		Family			Physician Outpatient				Inpatient		Family	
	Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	Total	Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	Total
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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	19,049

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Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Physician Outpatient				Inpatient		Family	Total	Physician Outpatient				Inpatient		Family	Total
	Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning		Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	
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	19,256
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
201401	139,762	0	176,450	91,989	0	10,267	0	418,468	3,063	0	19,975	6,305	0	2,156	0	31,500
201402	136,783	0	84,560	75,664	0	7,296	0	304,303	2,938	0	11,829	6,983	0	0	0	21,750
201403	135,900	157	67,024	78,034	0	10,057	0	291,172	2,960	0	8,873	6,670	0	1,216	0	19,718
201404	137,638	0	72,031	75,742	0	6,697	0	292,109	800	0	7,169	4,528	0	1,216	0	13,714
201405	133,361	0	58,610	81,249	0	13,617	0	286,836	2,205	0	8,554	5,074	0	1,547	0	17,381
201406	133,028	0	65,443	73,993	0	11,002	0	283,465	1,832	0	9,838	6,469	0	3,146	0	21,285
201407	129,056	0	58,886	77,917	0	10,412	0	276,272	2,641	0	11,279	10,225	0	1,216	0	25,362
201408	128,075	0	69,050	79,505	0	2,484	0	279,115	1,147	0	11,226	6,316	0	0	0	18,689
201409	133,128	0	57,852	76,428	0	12,254	0	279,662	1,778	0	9,007	7,040	0	0	0	17,825
201410	122,866	0	63,539	77,872	0	17,094	0	281,371	2,934	0	9,858	4,947	0	1,216	0	18,955
201411	123,633	0	45,484	71,760	0	6,981	0	247,858	2,309	0	7,221	3,745	0	0	0	13,274
201412	125,372	0	47,792	82,625	0	6,556	0	262,344	847	0	4,584	3,142	0	7	0	8,581
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
FY2014	1,624,486	157	937,031	939,089	0	105,148	0	3,605,911	24,950	0	126,656	73,542	0	16,418	0	241,565
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
CY2014	1,578,602	157	866,722	942,779	0	114,715	0	3,502,975	25,454	0	119,414	71,444	0	11,721	0	228,033
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
2014Q1	412,445	157	328,035	245,687	0	27,620	0	1,013,943	8,961	0	40,677	19,957	0	3,372	0	72,968
2014Q2	404,027	0	196,083	230,985	0	31,315	0	862,410	4,837	0	25,562	16,071	0	5,910	0	52,380
2014Q3	390,259	0	185,789	233,851	0	25,149	0	835,048	5,566	0	31,513	23,581	0	1,216	0	61,876
2014Q4	371,871	0	156,815	232,256	0	30,631	0	791,573	6,090	0	21,663	11,834	0	1,223	0	40,810

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
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	3,753,244
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	3,637,755
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	3,461,339
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	3,429,695
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	4,784,687
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	3,615,911
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	3,902,387
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	3,484,555
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	3,568,157
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	3,468,606
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	3,428,334
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	1,463,727
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	3,285,912
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	3,362,214
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	3,197,145
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	2,039,526
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	2,121,903
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	1,604,785
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	1,572,336
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	1,559,861
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	1,630,187
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	1,424,471
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	1,484,768
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	1,643,022
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	1,777,134
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	1,624,049
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	1,494,794
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	1,455,560
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	2,624,379
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	1,479,907
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	1,560,040
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	1,584,367
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	1,557,649
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	1,477,056
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	1,484,218
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	1,481,803
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	1,405,411
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	1,456,113

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
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	1,296,067
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	1,294,039
201401	363,485	0	913,350	418,914	0	40,324	0	1,736,072	443,405	0	1,412,409	526,320	0	63,614	0	2,445,748
201402	357,339	0	440,960	339,696	0	28,988	0	1,166,982	461,194	528	673,415	424,809	0	45,297	0	1,605,243
201403	364,987	157	360,655	365,049	0	41,097	0	1,131,946	435,643	157	570,110	458,164	0	74,369	0	1,538,443
201404	373,426	0	332,095	349,313	4,566	27,436	0	1,086,836	468,964	476	527,798	450,211	4,566	57,231	0	1,509,246
201405	371,552	0	302,241	365,231	0	40,894	150	1,080,068	471,044	109	495,749	462,485	0	71,327	150	1,500,864
201406	368,582	0	286,398	351,062	0	31,401	0	1,037,442	445,353	0	467,206	442,834	2,069	52,211	0	1,409,674
201407	364,554	0	278,234	351,089	0	30,118	0	1,023,996	443,301	0	452,610	441,147	0	66,313	0	1,403,371
201408	355,653	0	270,161	351,043	0	30,398	0	1,007,255	437,330	443	446,021	439,934	0	57,135	0	1,380,862
201409	364,374	0	246,067	337,346	0	34,070	0	981,857	437,021	271	416,582	427,373	0	52,998	0	1,334,246
201410	357,590	0	253,123	340,893	0	31,872	0	983,478	440,497	417	429,518	434,466	0	54,335	71	1,359,304
201411	338,750	0	213,479	323,258	0	23,762	0	899,249	416,267	0	378,117	407,081	0	49,666	0	1,251,131
201412	356,376	0	220,212	351,118	0	34,167	0	961,872	447,187	0	393,238	437,910	0	74,293	0	1,352,628
FY2011	6,190,970	51,499	14,274,678	7,414,912	128,197	949,935	2,035	29,012,225	9,445,478	67,407	20,624,152	10,239,490	284,604	1,334,817	2,449	41,998,397
FY2012	5,747,733	25,846	6,358,068	5,527,669	71,151	262,351	84	17,992,902	7,791,111	33,813	9,626,593	6,982,198	121,952	370,191	273	24,926,129
FY2013	4,542,506	61	4,480,144	4,694,174	41,536	509,465	47	14,267,932	5,720,258	48,937	7,170,867	5,678,613	167,948	814,284	47	19,600,954
FY2014	4,321,467	157	4,312,315	4,233,701	4,566	396,379	150	13,268,734	5,267,537	3,075	6,959,190	5,287,403	11,236	716,490	150	18,245,081
CY2012	5,596,467	6,821	3,643,196	4,678,562	67,693	366,509	131	14,359,379	7,201,825	47,464	5,824,736	5,578,927	209,676	529,999	243	19,392,870
CY2013	4,202,183	61	4,537,740	4,471,133	5,232	443,491	0	13,659,841	5,207,928	15,158	7,243,920	5,445,301	43,931	744,810	0	18,701,048
CY2014	4,336,666	157	4,116,973	4,244,011	4,566	394,528	150	13,097,052	5,347,207	2,400	6,662,774	5,352,734	6,636	718,787	221	18,090,758
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	5,299,024
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	4,614,519
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	4,904,924
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	4,574,402
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	5,664,325
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	4,619,071
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	4,371,432
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	4,046,220
2014Q1	1,085,811	157	1,714,964	1,123,659	0	110,409	0	4,035,000	1,340,242	685	2,655,934	1,409,294	0	183,279	0	5,589,434
2014Q2	1,113,560	0	920,733	1,065,606	4,566	99,731	150	3,204,345	1,385,362	585	1,490,753	1,355,530	6,636	180,769	150	4,419,784
2014Q3	1,084,581	0	794,462	1,039,478	0	94,587	0	3,013,108	1,317,652	714	1,315,213	1,308,454	0	176,445	0	4,118,478
2014Q4	1,052,715	0	686,814	1,015,268	0	89,801	0	2,844,598	1,303,951	417	1,200,874	1,279,456	0	178,293	71	3,963,062



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  
 Historical Medicaid Acute Care Claims Experience  
 Comparison to STAT Report - FY2014  
 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>
<b>Aged and Medicare-related Members (1)</b>							
Fee-for-Service Members	94.77	95.74	77.10	105.25	141.05	81.03	98.63
STAR+PLUS Members	84.35	74.25	89.38	69.98	117.79	71.57	84.50
Total	87.40	81.32	87.85	81.05	120.27	75.28	88.10
<b>DD-eligible Members (2)</b>							
Fee-for-Service Members	89.08	87.02	74.94	96.30	135.12	76.90	90.89
STAR+PLUS Members	95.57	81.75	103.50	83.84	128.03	83.45	97.25
Total	93.71	83.05	99.12	87.04	128.64	81.02	95.80
<b>Ratio: Cost of DD Members to AMR Members (3)</b>							
Fee-for-Service Members	0.940	0.909	0.972	0.915	0.958	0.949	0.922
STAR+PLUS Members	1.133	1.101	1.158	1.198	1.087	1.166	1.151
Total	1.072	1.021	1.128	1.074	1.070	1.076	1.087

Footnotes:

- (1) Includes all Aged and Medicare-related (AMR) members in the service area, i.e., not just the Demonstration counties.
- (2) From the FY2017 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 Eligible Demonstration Project  
Acute Care Cost Analysis  
Trend Analysis

Month	All Counties Combined							Total
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	
201209	1.113	0.203	0.250	0.485	1.031	1.403	0.198	0.536
201210	0.651	0.312	0.276	0.530	0.684	1.619	0.165	0.469
201211	0.621	2.564	0.263	0.525	1.239	1.144	0.350	0.450
201212	0.750	1.025	0.244	0.498	0.924	1.084	0.167	0.450
201301	0.659	2.505	1.704	1.229	0.927	1.516	0.436	1.213
201302	0.619	0.650	1.608	1.058	1.106	0.991	0.000	0.995
201303	0.699	5.249	1.512	1.077	0.724	1.282	0.512	1.009
201304	0.736	3.420	1.529	1.118	0.880	1.084	0.104	1.035
201305	0.806	2.268	1.333	1.081	0.667	1.209	1.337	1.026
201306	0.733	70.806	1.273	1.081	0.373	1.369	0.000	0.976
201307	0.762	10.102	1.367	1.095	0.398	1.414	0.192	1.014
201308	0.746	10.236	1.283	1.043	0.451	1.459	1.653	0.976
201309	0.679	0.873	1.211	1.047	0.510	0.782	0.755	0.895
201310	1.020	1.298	1.208	1.058	0.472	0.678	1.445	1.049
201311	0.968	0.062	1.185	1.024	0.396	0.996	0.000	1.032
201312	1.002	0.285	1.249	1.057	0.117	0.979	1.100	1.063
201401	0.986	0.225	0.995	1.038	0.376	0.847	1.275	0.992
201402	1.101	4.679	1.050	1.054	0.261	0.992	0.000	1.054
201403	1.014	0.976	1.064	1.034	0.670	0.897	0.249	1.028
201404	1.040	0.682	0.975	1.012	0.374	0.964	0.461	0.999
201405	0.969	1.452	0.965	1.011	0.576	0.904	2.297	0.974
201406	1.050	0.454	1.010	1.031	1.319	0.849	0.000	1.021
201407	1.034	0.600	0.993	0.998	0.675	0.854	4.413	0.999
201408	1.051	0.737	0.969	0.992	0.360	0.810	0.231	0.991
201409	1.051	4.937	0.981	1.064	0.498	0.839	0.411	1.021
201410	1.038	4.556	0.938	1.047	0.031	1.135	0.319	1.009
201411	1.083	7.949	0.905	1.040	0.310	1.165	0.000	1.017
201412	1.109	5.595	1.008	1.149	0.738	1.408	0.374	1.106
FY2012	0.781	0.235	0.447	0.677	0.569	0.681	0.397	0.596
FY2013	0.737	2.494	0.732	0.812	0.783	1.298	0.267	0.774
FY2014	0.977	0.650	1.056	1.029	0.432	0.865	0.971	1.007
CY2013	0.770	1.953	1.437	1.080	0.572	1.091	0.466	1.036
CY2014	1.042	1.118	0.993	1.037	0.458	0.960	0.819	1.016
2013Q1	0.663	2.691	1.724	1.127	0.914	1.259	0.373	1.108
2013Q2	0.757	4.945	1.376	1.092	0.643	1.212	0.197	1.012
2013Q3	0.727	6.548	1.284	1.062	0.455	1.118	0.714	0.960
2013Q4	0.997	0.202	1.214	1.046	0.317	0.857	0.875	1.048
2014Q1	1.030	0.962	1.017	1.040	0.407	0.901	0.902	1.015
2014Q2	1.019	0.710	0.982	1.018	0.623	0.904	1.596	0.998
2014Q3	1.045	0.884	0.981	1.017	0.486	0.834	0.804	1.003
2014Q4	1.075	5.652	0.949	1.077	0.233	1.237	0.437	1.043
	-8.6 %	182.4 %	19.1 %	6.0 %	-49.0 %	4.0 %	-26.3 %	2.3 %

Dual Demonstration Project  
Membership Forecast by County and by Rate Group

Month	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
	<u>Bexar</u>				<u>Dallas</u>				<u>El Paso</u>			
201609	8,861	971	1,423	11,255	9,176	835	1,984	11,996	6,353	661	430	7,443
201610	8,882	974	1,424	11,279	9,198	837	1,985	12,021	6,368	662	430	7,460
201611	8,892	975	1,425	11,292	9,209	838	1,986	12,034	6,375	663	430	7,469
201612	8,878	973	1,425	11,277	9,195	837	1,987	12,018	6,365	662	431	7,458
201701	8,915	977	1,426	11,318	9,233	840	1,988	12,061	6,392	665	431	7,487
201702	8,916	977	1,426	11,320	9,234	841	1,988	12,063	6,392	665	431	7,488
201703	8,926	978	1,427	11,331	9,244	841	1,989	12,075	6,399	665	431	7,496
201704	8,936	979	1,428	11,342	9,254	842	1,990	12,086	6,406	666	431	7,504
201705	8,948	981	1,428	11,357	9,267	843	1,991	12,102	6,416	667	432	7,514
201706	8,969	983	1,429	11,381	9,288	845	1,992	12,126	6,430	669	432	7,531
201707	8,990	985	1,429	11,405	9,311	847	1,993	12,151	6,446	670	432	7,548
201708	9,011	987	1,430	11,428	9,332	849	1,993	12,175	6,460	672	432	7,564
Total	107,124	11,741	17,120	135,985	110,941	10,098	23,867	144,906	76,802	7,987	5,173	89,961
	<u>Harris</u>				<u>Hidalgo</u>				<u>Tarrant</u>			
201609	21,178	1,565	2,444	25,187	10,369	1,437	612	12,418	4,166	503	1,108	5,777
201610	21,228	1,569	2,445	25,242	10,393	1,440	612	12,446	4,176	504	1,108	5,788
201611	21,254	1,571	2,446	25,270	10,406	1,442	612	12,460	4,181	505	1,109	5,794
201612	21,220	1,568	2,447	25,235	10,389	1,440	613	12,442	4,174	504	1,109	5,787
201701	21,308	1,575	2,448	25,330	10,432	1,446	613	12,491	4,192	506	1,110	5,807
201702	21,310	1,575	2,449	25,334	10,433	1,446	613	12,492	4,192	506	1,110	5,808
201703	21,334	1,576	2,450	25,361	10,445	1,448	613	12,506	4,197	506	1,110	5,814
201704	21,357	1,578	2,451	25,386	10,456	1,449	614	12,519	4,201	507	1,111	5,819
201705	21,388	1,580	2,452	25,420	10,471	1,451	614	12,536	4,207	508	1,111	5,826
201706	21,437	1,584	2,453	25,474	10,495	1,455	614	12,564	4,217	509	1,112	5,838
201707	21,488	1,587	2,454	25,530	10,520	1,458	614	12,593	4,227	510	1,112	5,849
201708	21,537	1,591	2,455	25,583	10,544	1,461	615	12,620	4,237	511	1,113	5,861
Total	256,037	18,919	29,397	304,353	125,354	17,374	7,359	150,086	50,367	6,077	13,323	69,768
	<u>Total</u>											
201609	60,103	5,973	8,001	74,077								
201610	60,244	5,986	8,005	74,235								
201611	60,317	5,993	8,008	74,319								
201612	60,221	5,984	8,011	74,217								
201701	60,471	6,008	8,015	74,494								
201702	60,478	6,009	8,018	74,505								
201703	60,545	6,016	8,022	74,582								
201704	60,610	6,022	8,025	74,657								
201705	60,698	6,031	8,028	74,757								
201706	60,836	6,044	8,032	74,912								
201707	60,981	6,058	8,035	75,074								
201708	61,121	6,072	8,038	75,231								
Total	726,625	72,196	96,238	895,059								

Dual Demonstration Project  
DD Acute Care Rating Analysis  
Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Estimated Experience 1/1/2014 - 12/31/2014</b>								
Member Months	116,808		17,837		1,621		136,266	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,805,323	24.02	1,619,161	90.78	26,047	16.07	4,450,531	32.66
Outpatient Hospital/HHA	0	0.00	157	0.01	0	0.00	157	0.00
Physician Crossover	3,152,818	26.99	873,380	48.96	120,304	74.22	4,146,503	30.43
Outpatient Crossover	3,299,575	28.25	963,829	54.04	72,688	44.84	4,336,092	31.82
Inpatient Hospital	4,566	0.04	0	0.00	0	0.00	4,566	0.03
Inpatient Crossover	278,164	2.38	118,907	6.67	11,815	7.29	408,885	3.00
Family Planning	150	0.00	0	0.00	0	0.00	150	0.00
Total	9,540,596	81.68	3,575,434	200.45	230,854	142.41	13,346,884	97.95
Annual Trend Assumptions								
Physician Supplier/Genetics	2.3 %		2.3 %		2.3 %			
Outpatient Hospital/HHA	2.3 %		2.3 %		2.3 %			
Physician Crossover	2.3 %		2.3 %		2.3 %			
Outpatient Crossover	2.3 %		2.3 %		2.3 %			
Inpatient Hospital	2.3 %		2.3 %		2.3 %			
Inpatient Crossover	2.3 %		2.3 %		2.3 %			
Family Planning	2.3 %		2.3 %		2.3 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
<b>Projected Rating Period Experience FY2017</b>								
Projected Member Months	107,124		11,741		17,120		135,985	
Projected Incurred Claims FY2017								
Physician Supplier/Genetics	2,733,587	25.52	1,132,402	96.45	292,289	17.07	4,158,278	30.58
Outpatient Hospital/HHA	0	0.00	110	0.01	0	0.00	110	0.00
Physician Crossover	3,072,196	28.68	610,821	52.03	1,349,991	78.86	5,033,008	37.01
Outpatient Crossover	3,215,200	30.01	674,079	57.41	815,663	47.64	4,704,941	34.60
Inpatient Hospital	4,449	0.04	0	0.00	0	0.00	4,449	0.03
Inpatient Crossover	271,051	2.53	83,161	7.08	132,576	7.74	486,788	3.58
Family Planning	146	0.00	0	0.00	0	0.00	146	0.00
Total	9,296,628	86.78	2,500,572	212.98	2,590,519	151.32	14,387,720	105.80
Administrative Expenses	585,969	5.47	64,222	5.47	93,645	5.47	743,836	5.47
Projected Total Cost	9,882,597	92.25	2,564,794	218.45	2,684,164	156.79	15,131,556	111.27

Dual Demonstration Project  
DD Acute Care Rating Analysis

	OCC	HCBS	NF	Total
Projected FY2017 Member Months				
Bexar	107,124	11,741	17,120	135,985
Dallas	110,941	10,098	23,867	144,906
El Paso	76,802	7,987	5,173	89,961
Harris	256,037	18,919	29,397	304,353
Hidalgo	125,354	17,374	7,359	150,086
Tarrant	50,367	6,077	13,323	69,768
Total	726,625	72,196	96,238	895,059

Projected FY2017 Total Cost pmpm

Bexar	92.25	218.45	156.79	111.27
Dallas	78.52	190.70	210.28	108.04
El Paso	106.98	243.72	123.39	120.06
Harris	82.91	187.13	197.70	100.48
Hidalgo	120.53	268.51	223.44	142.71
Tarrant	77.09	182.65	173.50	104.70
Total	92.25	218.19	188.17	112.72

Projected FY2017 Total Cost

Bexar	9,882,206	2,564,777	2,684,204	15,131,186
Dallas	8,711,093	1,925,699	5,018,688	15,655,480
El Paso	8,216,230	1,946,535	638,306	10,801,071
Harris	21,228,037	3,540,330	5,811,763	30,580,129
Hidalgo	15,108,868	4,664,994	1,644,318	21,418,180
Tarrant	3,882,822	1,110,043	2,311,497	7,304,362
Total	67,029,255	15,752,378	18,108,775	100,890,409

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	
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
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	8,725	38,281	8,380	1,156	47,817	56,542	1.000	8,725	38,281	8,380	1,156	47,817	56,542
201310	9,668	49,750	8,485	100	58,336	68,004	1.000	9,668	49,750	8,485	100	58,336	68,004
201311	8,646	44,871	9,249	132	54,253	62,898	1.000	8,646	44,871	9,249	132	54,253	62,898
201312	9,487	50,949	13,381	247	64,577	74,064	1.000	9,487	50,949	13,381	247	64,577	74,064
201401	9,120	46,239	14,296	128	60,663	69,783	1.000	9,120	46,239	14,296	128	60,663	69,783
201402	8,411	42,525	9,268	173	51,967	60,377	1.000	8,411	42,525	9,268	173	51,967	60,377
201403	8,996	39,988	9,188	1,061	50,237	59,233	1.000	8,996	39,988	9,188	1,061	50,237	59,233
201404	9,127	33,930	11,642	284	45,856	54,983	1.000	9,127	33,930	11,642	284	45,856	54,983



Dual Demonstration Project  
 Pharmacy Cost Analysis  
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	STAR+PLUS							STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total		FFS	OCC	HCBS	NH	subtotal	Total
201405	8,275	34,033	9,935	75	44,043	52,318	1.000	8,275	34,033	9,935	75	44,043	52,318
201406	9,700	34,891	8,350	2,313	45,555	55,255	1.000	9,700	34,891	8,350	2,313	45,555	55,255
201407	8,539	33,186	7,321	118	40,625	49,165	1.000	8,539	33,186	7,321	118	40,625	49,165
201408	6,748	30,982	6,988	1,020	38,989	45,738	1.000	6,748	30,982	6,988	1,020	38,989	45,738
201409	7,306	26,576	7,893	106	34,576	41,881	1.000	7,306	26,576	7,893	106	34,576	41,881
201410	6,789	26,299	5,239	66	31,604	38,393	1.000	6,789	26,299	5,239	66	31,604	38,393
201411	7,845	32,581	6,805	113	39,500	47,345	1.000	7,845	32,581	6,805	113	39,500	47,345
201412	7,974	35,692	9,093	66	44,851	52,825	1.000	7,974	35,692	9,093	66	44,851	52,825
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
FY2014	105,442	479,625	116,484	6,809	602,917	708,359		105,442	479,625	116,484	6,809	602,917	708,359
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	104,724	549,757	102,043	3,405	655,205	759,929		104,724	549,757	102,043	3,405	655,205	759,929
CY2014	98,831	416,922	106,019	5,524	528,465	627,296		98,831	416,922	106,019	5,524	528,465	627,296
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	24,165	123,680	22,878	1,312	147,870	172,035		24,165	123,680	22,878	1,312	147,870	172,035
2013Q4	27,800	145,571	31,115	480	177,166	204,966		27,800	145,571	31,115	480	177,166	204,966
2014Q1	26,527	128,752	32,752	1,363	162,866	189,394		26,527	128,752	32,752	1,363	162,866	189,394
2014Q2	27,102	102,854	29,927	2,672	135,453	162,555		27,102	102,854	29,927	2,672	135,453	162,555
2014Q3	22,593	90,744	22,203	1,244	114,190	136,783		22,593	90,744	22,203	1,244	114,190	136,783
2014Q4	22,609	94,573	21,137	245	115,955	138,563		22,609	94,573	21,137	245	115,955	138,563

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>
<b>FY2014 STAR+PLUS Experience (1)</b>							
Member Months	304,513	345,974	207,476	635,658	613,470	199,930	2,307,021
Reimbursed Claims (2)	976,335	1,008,378	428,549	2,199,994	1,877,985	865,040	7,356,280
Claims pmpm	3.21	2.91	2.07	3.46	3.06	4.33	3.19
<b>FY2014 Demonstration-eligible Experience (3)</b>							
Member Months	139,136	200,241	107,209	250,155	239,118	96,717	1,032,576
Incurred Claims	602,917	637,471	198,719	1,227,113	790,837	622,273	4,079,330
Claims pmpm	4.33	3.18	1.85	4.91	3.31	6.43	3.95
<b>Ratio: Cost of DD Members to AMR Members (4)</b>							
Claims pmpm	1.352	1.092	0.897	1.417	1.080	1.487	1.239

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 FY2017 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	
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	0.489	0.964	0.748	2.663	0.936	0.845
201310	0.465	0.941	0.654	1.353	0.895	0.808
201311	0.446	0.887	0.674	0.250	0.851	0.774
201312	0.533	1.026	0.871	0.669	1.000	0.915
201401	0.691	0.839	0.959	1.257	0.857	0.825
201402	0.904	0.819	0.797	0.679	0.825	0.822
201403	0.810	0.797	0.765	1.568	0.794	0.784
201404	0.884	0.786	0.815	0.310	0.789	0.785
201405	0.951	0.817	0.750	0.387	0.807	0.807
201406	0.997	0.899	0.938	2.544	0.914	0.907
201407	1.008	0.962	1.005	0.879	0.969	0.957
201408	0.900	0.930	1.052	0.606	0.952	0.927
201409	0.656	0.730	1.132	0.848	0.795	0.763
201410	0.710	0.692	0.955	0.288	0.728	0.714
201411	0.786	0.761	0.873	1.746	0.779	0.763
201412	0.893	0.944	0.856	0.865	0.933	0.911
FY2012	1.075	0.959	1.036	1.491	0.974	1.016
FY2013	0.666	1.178	1.038	0.463	1.146	1.032
FY2014	0.663	0.889	0.817	0.931	0.881	0.839
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	0.419	0.895	0.790	0.462	0.876	0.780
2013Q4	0.479	0.950	0.727	0.642	0.913	0.830
2014Q1	0.789	0.819	0.825	1.104	0.826	0.810
2014Q2	0.942	0.830	0.831	0.880	0.833	0.829
2014Q3	0.844	0.867	1.061	0.760	0.901	0.877
2014Q4	0.795	0.801	0.895	0.705	0.816	0.798

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Bexar County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Estimated Experience 1/1/2014 - 12/31/2014</b>								
Member Months	116,808		17,837		1,621		136,266	
Estimated Incurred Claims	416,922	3.57	106,019	5.94	5,524	3.41	528,465	3.88
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
<b>Projected Rating Period Experience FY2017</b>								
Projected Member Months	107,124		11,741		17,120		135,985	
Projected Incurred Claims	413,716	3.86	75,508	6.43	63,127	3.69	552,351	4.06
Administrative Expenses	31,066	0.29	3,405	0.29	4,965	0.29	39,436	0.29
Projected Total Cost	444,782	4.15	78,912	6.72	68,092	3.98	591,786	4.35

Dual Demonstration Project  
DD Pharmacy Rating Analysis

	OCC	HCBS	NF	Total
Projected FY2017 Member Months				
Bexar	107,124	11,741	17,120	135,985
Dallas	110,941	10,098	23,867	144,906
El Paso	76,802	7,987	5,173	89,961
Harris	256,037	18,919	29,397	304,353
Hidalgo	125,354	17,374	7,359	150,086
Tarrant	50,367	6,077	13,323	69,768
Total	726,625	72,196	96,238	895,059

Projected FY2017 Total Cost pmpm

Bexar	4.15	6.72	3.98	4.35
Dallas	3.67	3.44	2.47	3.46
El Paso	1.82	4.15	0.85	1.97
Harris	4.65	6.37	2.33	4.53
Hidalgo	3.41	5.17	0.85	3.49
Tarrant	7.49	7.10	4.67	6.91
Total	4.11	5.54	2.79	4.08

Projected FY2017 Total Cost

Bexar	444,782	78,912	68,092	591,786
Dallas	407,160	34,782	59,060	501,001
El Paso	139,413	33,178	4,418	177,009
Harris	1,190,896	120,430	68,356	1,379,682
Hidalgo	427,857	89,775	6,244	523,876
Tarrant	377,004	43,121	62,193	482,318
Total	2,987,111	400,198	268,364	3,655,673

Dual Eligible Demonstration Project  
 DD Rating Analysis Summary  
 Monthly Medicaid Capitation Rates  
 Effective for the Period: 9/1/2016 - 12/31/2016

	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
	<u>Base Rates STAR+PLUS Services</u>			<u>Base Rates Acute Care Services</u>		
Bexar	\$ 360.40	\$ 1,900.20	\$ 3,979.71	\$ 92.25	\$ 218.45	\$ 156.79
Dallas	315.07	1,726.72	4,109.37	78.52	190.70	210.28
El Paso	445.81	1,912.34	4,460.05	106.98	243.72	123.39
Harris	307.84	1,839.13	4,086.16	82.91	187.13	197.70
Hidalgo	901.41	2,139.70	4,547.35	120.53	268.51	223.44
Tarrant	238.48	1,560.49	3,918.66	77.09	182.65	173.50
	<u>Base Rates Pharmacy Services</u>			<u>Base Rates All Services</u>		
Bexar	\$ 4.15	\$ 6.72	\$ 3.98	\$ 456.80	\$ 2,125.37	\$ 4,140.48
Dallas	3.67	3.44	2.47	397.26	1,920.87	4,322.12
El Paso	1.82	4.15	0.85	554.61	2,160.21	4,584.29
Harris	4.65	6.37	2.33	395.40	2,032.62	4,286.19
Hidalgo	3.41	5.17	0.85	1,025.35	2,413.38	4,771.65
Tarrant	7.49	7.10	4.67	323.06	1,750.24	4,096.83
Dual Demonstration Savings Assumption:				2.75 %	2.75 %	2.75 %
	<u>Minimum Payment for Qualified Nursing Facilities Add-On*</u>			<u>Final Rates All Services</u>		
Bexar			\$ 0.00	\$ 444.24	\$ 2,066.92	\$ 4,026.62
Dallas			0.00	386.34	1,868.05	4,203.26
El Paso			0.00	539.36	2,100.81	4,458.23
Harris			0.00	384.52	1,976.72	4,168.32
Hidalgo			0.00	997.15	2,347.02	4,640.43
Tarrant			0.00	314.17	1,702.11	3,984.17

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

Dual Eligible Demonstration Project  
 DD Rating Analysis Summary  
 Monthly Medicaid Capitation Rates  
 Effective for the Period: 1/1/2017 - 8/31/2017

	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
	<u>Base Rates STAR+PLUS Services</u>			<u>Base Rates Acute Care Services</u>		
Bexar	\$ 360.40	\$ 1,900.20	\$ 3,979.71	\$ 92.25	\$ 218.45	\$ 156.79
Dallas	315.07	1,726.72	4,109.37	78.52	190.70	210.28
El Paso	445.81	1,912.34	4,460.05	106.98	243.72	123.39
Harris	307.84	1,839.13	4,086.16	82.91	187.13	197.70
Hidalgo	901.41	2,139.70	4,547.35	120.53	268.51	223.44
Tarrant	238.48	1,560.49	3,918.66	77.09	182.65	173.50
	<u>Base Rates Pharmacy Services</u>			<u>Base Rates All Services</u>		
Bexar	\$ 4.15	\$ 6.72	\$ 3.98	\$ 456.80	\$ 2,125.37	\$ 4,140.48
Dallas	3.67	3.44	2.47	397.26	1,920.86	4,322.12
El Paso	1.82	4.15	0.85	554.61	2,160.21	4,584.29
Harris	4.65	6.37	2.33	395.41	2,032.62	4,286.19
Hidalgo	3.41	5.17	0.85	1,025.35	2,413.38	4,771.64
Tarrant	7.49	7.10	4.67	323.06	1,750.24	4,096.83
Dual Demonstration Savings Assumption:				3.75 %	3.75 %	3.75 %
	<u>Minimum Payment for Qualified Nursing Facilities Add-On*</u>			<u>Final Rates All Services</u>		
Bexar			\$ 0.00	\$ 439.67	\$ 2,045.67	\$ 3,985.21
Dallas			0.00	382.36	1,848.83	4,160.04
El Paso			0.00	533.81	2,079.20	4,412.38
Harris			0.00	380.58	1,956.40	4,125.46
Hidalgo			0.00	986.90	2,322.88	4,592.70
Tarrant			0.00	310.95	1,684.60	3,943.20

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