

**STATE OF TEXAS  
MEDICAID MANAGED CARE  
RATE SETTING  
DUAL ELIGIBLES INTEGRATED CARE  
DEMONSTRATION PROJECT  
STATE FISCAL YEAR 2018**

Prepared for:

Texas Health and Human Services Commission

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

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Rudd and Wisdom, Inc.

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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 FY2018 (September 1, 2017 through August 31, 2018) 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 January 2017. For each client, the listing included Medicaid identification number, eligibility period, dual-eligible status code and information regarding Medicare Part C enrollment.
- HHSC provided monthly detailed Medicaid enrollment files for the period September 2010 through January 2017. These files include Medicaid identification number, date of birth, county of residence, plan code and risk group. This information was used to supplement the dual-eligible enrollment file (described above).
- Detailed Medicaid acute care claims data for each potentially eligible Dual Demonstration member for the period September 2010 through February 2017. 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 2010 through January 2017 provided by HHSC and its subcontractor. These files included detailed FFS claims information on all Medicaid pharmacy claims paid during the applicable month.
- Monthly managed care pharmacy claim files for the period March 2012 through February 2017 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).
- HHSC provided the overall savings assumptions – 3.75% to be included in the Dual Demonstration capitation rates for the period September 1, 2017 through December 31, 2017 and 5.50% for the period January 1, 2018 through August 31, 2018.

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 FY2018 (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 (3.75% for the period September 1, 2017 through December 31, 2017 and 5.50% for the period January 1, 2018 through August 31, 2018).

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

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

The LTSS component of the Dual Demonstration capitation rates was determined based on the combined experience of STAR+PLUS and Dual Demonstration members. The capitation rate component for LTSS services are the same for STAR+PLUS and Dual Demonstration members. The base capitation rates for the LTSS 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 2018 and dated July 10, 2017.

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 (NF) 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 January 2017 (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. 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 (FY2016) 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 February, 2017.

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, 2016 and May 31, 2017.

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, 2016 and May 31, 2017, respectively, for the incurral period September 2014 through May 2016. 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."

#### Trend Assumptions

Exhibit 4 presents historical claims cost trend rates by fiscal quarter for dual-eligible clients in Dual Demonstration counties. Because of the significant variance in the experience trend

by type of service, we selected a single trend assumption that applies to all acute care services. We based our trend assumption on the experience from the period prior to the implementation of Dual Demonstration (March 2015). Since that time, the dual-eligible population in our experience sample has decreased as a result of movement to Dual Demonstration. The comparison of average cost to that from the previous year is no longer an apples-to-apples comparison. As a result, our trend assumption is the simple average of the overall quarterly trend for the period September 2012 through February 2015.

### Provider Reimbursement Adjustments

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

### Member Selection

The Medicaid acute care claims experience reported by the MMPs varies significantly from plan to plan with a FY2016 low of \$13 pmpm and a high of \$125 pmpm. While HHSC strives to achieve consistent reporting across the MMPs, the break-down of an acute care claim into Medicare and Medicaid components is both complicated and subjective. As a result, the current reported experience is not of satisfactory quality to use in rate setting. Therefore, we have chosen to exclude the acute care claims experience from Dual Demonstration members in the rating analysis and use FFS experience from STAR+PLUS members exclusively.

The base period used in the FY2018 Dual Demonstration rate setting is FY2016. Since the introduction of Dual Demonstration in March 2015, approximately 30% of the qualified dual-eligible members in the selected counties have left FFS and moved to Dual Demonstration. As a result, the remaining FFS population may not be representative of the overall cost of dual-eligibles in the service areas.

In order to evaluate this issue, we looked at the FFS acute care cost of STAR+PLUS clients during the 12-month period ending February 28, 2015 (immediately prior to the implementation of Dual Demonstration) for (i) those clients that would remain in STAR+PLUS and (ii) those clients that would later move to Dual Demonstration. Exhibit 5 presents a summary of our analysis for each county and risk group. Please note that as a result of small sample size, the Nursing Facility adjustment factors were set equal to the HCBS factors.

In summary, the population that would later move to Dual Demonstration had a significantly lower cost than the population that remained in STAR+PLUS, for all counties and all risk groups. In order to recognize this cost differential, we included a selection adjustment factor in the rate derivation. It is our opinion that such an adjustment is a

necessity in this case because, absent the adjustment, the total acute care cost of dual eligibles in these counties would exceed the FFS cost.

### Enrollment Projection

Exhibit 6 presents the projected Dual Demonstration enrollment by county, risk group and month. HHSC System Forecasting division provided the enrollment projection.

### Administrative Expenses

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

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

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

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

### Summary

Exhibit 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.

## IV. Pharmacy Rating

### Enrollment Experience

For the pharmacy component, historical enrollment and claims experience was accumulated for the period September 2010 through January 2017 (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. 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 (FY2016) 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 January 2017.

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.

### Trend Assumptions

Exhibit 10 presents the historical pharmacy trend experience for Dual Demonstration-eligible members in all six counties combined. Please note the significant variation in trend from year to year. Changes in the cost of Medicaid pharmacy services for dual eligible clients are more a result of changes in the wrap services provided than underlying trend. As a result of the small utilization and cost of Medicaid pharmacy services, it is our opinion that actual experience is not an appropriate tool for selecting a future trend assumption. We have selected a trend assumption (3%) based on historical average pharmacy trends for all

Medicaid programs.

### Provider Reimbursement Adjustments

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

### Member Selection

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

The base period used in the FY2018 Dual Demonstration rate setting is FY2016. Since the introduction of Dual Demonstration in March 2015, approximately 30% of the qualified dual-eligible members in the selected counties have left FFS and moved to Dual Demonstration. As a result, the remaining FFS population may not be representative of the overall cost of dual-eligibles in the service areas.

In order to evaluate this issue, we looked at the FFS pharmacy cost of STAR+PLUS clients during the 12-month period ending February 28, 2015 (immediately prior to the implementation of Dual Demonstration) for (i) those clients that would remain in STAR+PLUS and (ii) those clients that would later move to Dual Demonstration. Exhibit 11 presents a summary of our analysis for each county and risk group along with a summary of all counties combined. Please note that as a result of small sample size, we set the adjustment factor for each individual county at the all-county average. Also, the Nursing Facility adjustment factors were set equal to the HCBS factors.

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

### Enrollment Projection

Exhibit 6 presents the projected Dual Demonstration enrollment by county, risk group and month. HHSC System Forecasting division provided the enrollment projection.

## Administrative Expenses

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

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

## Summary

Exhibit 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 FY2018. The first page of Exhibit 14 presents the capitation rates effective for the period September 1, 2017 through December 31, 2017 and the second page displays rates for the period January 1, 2018 through August 31, 2018. 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 (3.75% for the period September 1, 2017 through December 31, 2017 and 5.50% for the period January 1, 2018 through August 31, 2018) to the base rates.

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

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

Additional information regarding QIPP is contained in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2018.

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.

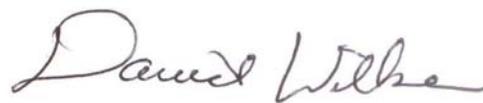
Rudd and Wisdom, Inc. has been retained by the Texas Health and Human Services Commission (HHSC) to assist in the development of their rate-setting methodology, assumptions and resulting capitation rates and to provide the actuarial certification required under Centers for Medicare and Medicaid Services (CMS) requirements 42 CFR 438.4. The capitation rates for the Medicaid component of the Texas Dual Eligibles Integrated Care Demonstration Project are effective for the period September 1, 2017 through August 31, 2018.

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 438.3(c), 438.3(e), 438.4, 438.5, 438.6 and 438.7. Any health plan contracting with the State should analyze its own projected capitation needs before deciding whether to contract with the State.



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

## IV. Index

The index below includes the pages of this report that correspond to the applicable sections of the 2017-2018 Medicaid Managed Care Rate Development Guide, dated April 2017.

### **Section I. Medicaid Managed Care Rates**

#### **1. General Information**

##### A. Rate Development Standards

- i. Rates are for the period September 1, 2017 through August 31, 2018 (FY2018).
- ii.
  - (a) The certification letter is on page 12 of the report.
  - (b) The final capitation rates are shown on Exhibit 14 of the report.
  - (c) Not applicable.
  - (d)
    - (i) See sections I and II of the report.
    - (ii) FY2018.
    - (iii) See Section II of the report.
    - (iv) See Section II of the report.
    - (v) See page 7 of the report and section 4.C below.
    - (vi) Not applicable.
- iii. Acknowledged.
- iv. Acknowledged.
- v. Acknowledged.
- vi. Acknowledged.
- vii. Acknowledged.
- viii. Acknowledged.

##### B. Appropriate Documentation

- i. Acknowledged.
- ii. Acknowledged.
- iii. Acknowledged.
- iv. Not applicable.
- v. Not applicable.

#### **2. Data**

##### A. Rate Development Standards

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

## B. Appropriate Documentation

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

## 3. Projected benefit Costs and Trends

### A. Rate Development Standards

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

### B. Appropriate Documentation

- i. See exhibits 7 and 12 of the report.
- ii. See sections I through IV of the report.
- iii. (a) See sections III and IV and exhibits 4 and 11 of the report.  
(b) See sections III and IV and exhibits 4 and 11 of the report.  
(c) See sections III and IV and exhibits 4 and 11 of the report.  
(d) See sections III and IV and exhibits 4 and 11 of the report.  
(e) See sections III and IV and exhibits 4 and 11 of the report.
- iv. Not applicable.
- v. Not applicable to Medicare-primary population.
- vi. No adjustments are necessary to account for retroactive enrollment periods because the enrollment criteria has not changed from the base period to the rating period. All retroactive enrollment and claims information has been included in the base period data, the trend calculations and any other adjustment factors.
- vii. See sections III and IV of the report.
- viii. See sections III and IV of the report.

## 4. Special Contract Provisions Related to Payment

A. Incentive Arrangements

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

B. Withhold Arrangements

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

C. Risk-Sharing Arrangements

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

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

D. Delivery System and Provider Payment Initiatives

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

E. Pass-Through Payments

- i. Rate Development Standards

- Acknowledged.
- ii. Appropriate Documentation  
Not applicable.

## **5. Projected Non-Benefit Costs**

### A. Rate Development Standards

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

### B. Appropriate Documentation

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

## **6. Risk Adjustment and Acuity Adjustments**

### A. Rate Development Standards

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

### B. Appropriate Documentation

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

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

### **1. Managed Long-Term Services and Supports**

A. Acknowledged.

### B. Rate Development Standards

- i. Acknowledged.

C. Appropriate Documentation

- i. The base capitation rates for the LTSS component of the Dual Demonstration is fully described and documented in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2018.
- ii. The base capitation rates for the LTSS component of the Dual Demonstration is fully described and documented in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2018.
- iii. The base capitation rates for the LTSS component of the Dual Demonstration is fully described and documented in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2018.

**Section III. New Adult Group Capitation Rates**

This section is not applicable to Texas.

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
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	4,702	10,221	1,705	112	12,038	16,740	5,841	14,913	2,338	121	17,372	23,213
201310	4,733	10,174	1,707	119	12,000	16,733	5,825	14,849	2,347	131	17,327	23,152
201311	4,658	10,221	1,628	123	11,972	16,630	5,778	14,793	2,318	114	17,225	23,003
201312	4,627	10,060	1,609	110	11,779	16,406	5,787	14,482	2,279	133	16,894	22,681
201401	4,734	10,069	1,572	128	11,769	16,503	5,882	14,457	2,258	126	16,841	22,723
201402	4,703	10,086	1,540	128	11,754	16,457	5,726	14,462	2,217	140	16,819	22,545
201403	5,026	10,049	1,515	128	11,692	16,718	5,913	14,376	2,216	148	16,740	22,653
201404	5,099	9,974	1,512	132	11,618	16,717	5,870	14,353	2,211	155	16,719	22,589
201405	5,118	9,967	1,480	144	11,591	16,709	5,852	14,308	2,236	157	16,701	22,553
201406	5,079	9,939	1,461	154	11,554	16,633	5,870	14,247	2,219	153	16,619	22,489
201407	4,985	9,833	1,509	161	11,503	16,488	5,809	14,190	2,241	168	16,599	22,408
201408	4,991	9,727	1,546	163	11,436	16,427	5,845	14,143	2,262	182	16,587	22,432
201409	4,964	9,681	1,536	148	11,365	16,329	5,761	14,146	2,248	153	16,547	22,308
201410	5,052	9,583	1,501	148	11,232	16,284	5,742	14,109	2,237	149	16,495	22,237
201411	5,123	9,460	1,488	126	11,074	16,197	5,773	13,899	2,229	129	16,257	22,030
201412	4,987	9,440	1,464	115	11,019	16,006	5,562	13,812	2,210	134	16,156	21,718
201501	5,065	9,429	1,447	80	10,956	16,021	5,705	13,674	2,207	121	16,002	21,707
201502	4,459	9,360	1,441	681	11,482	15,941	5,258	13,612	2,208	612	16,432	21,690
201503	2,495	9,591	1,429	2,344	13,364	15,859	2,668	13,998	2,202	2,782	18,982	21,650
201504	2,317	8,459	1,442	2,404	12,305	14,622	2,344	12,543	2,246	2,898	17,687	20,031
201505	2,243	7,420	1,318	2,419	11,157	13,400	2,303	11,034	2,116	2,931	16,081	18,384
201506	2,233	6,453	1,202	2,418	10,073	12,306	2,272	10,082	1,981	2,939	15,002	17,274
201507	2,228	5,681	1,146	2,391	9,218	11,446	2,231	9,096	1,904	2,915	13,915	16,146
201508	2,240	4,360	931	1,052	6,343	8,583	2,265	8,276	1,887	2,886	13,049	15,314
201509	2,239	4,672	1,031	1,102	6,805	9,044	2,272	8,347	1,738	2,831	12,916	15,188
201510	2,233	5,109	1,056	947	7,112	9,345	2,250	9,034	1,814	930	11,778	14,028
201511	2,243	5,059	1,140	1,297	7,496	9,739	2,280	8,890	1,992	1,403	12,285	14,565
201512	2,208	5,177	1,154	1,340	7,671	9,879	2,234	9,039	2,041	1,523	12,603	14,837
201601	2,265	4,749	1,106	1,189	7,044	9,309	2,290	8,321	1,931	1,360	11,612	13,902
201602	2,277	4,960	1,126	1,252	7,338	9,615	2,298	8,761	1,976	1,439	12,176	14,474
201603	2,277	5,125	1,153	1,336	7,614	9,891	2,324	9,003	2,022	1,556	12,581	14,905
201604	2,219	5,210	1,168	1,411	7,789	10,008	2,360	9,150	2,041	1,641	12,832	15,192
201605	2,220	5,292	1,162	1,463	7,917	10,137	2,296	9,336	2,059	1,709	13,104	15,400
201606	2,240	5,397	1,170	1,529	8,096	10,336	2,235	9,497	2,102	1,799	13,398	15,633
201607	2,204	5,449	1,188	1,602	8,239	10,443	2,201	9,563	2,144	1,874	13,581	15,782
201608	2,208	5,516	1,181	1,645	8,342	10,550	2,224	9,642	2,183	1,931	13,756	15,980
201609	2,135	5,539	1,182	1,676	8,397	10,532	2,144	9,748	2,178	1,997	13,923	16,067
201610	2,105	5,554	1,197	1,708	8,459	10,564	2,118	9,805	2,207	2,044	14,056	16,174
201611	2,024	5,641	1,204	1,726	8,571	10,595	1,981	9,893	2,205	2,074	14,172	16,153
201612	1,929	5,553	1,216	1,730	8,499	10,428	1,806	9,757	2,198	2,085	14,040	15,846
201701	1,872	4,421	1,051	1,083	6,555	8,427	1,742	8,022	1,970	1,305	11,297	13,039
FY2011	53,230	136,959	22,878	1,098	160,935	214,165	165,706	112,705	15,032	818	128,555	294,261
FY2012	52,899	127,408	21,696	1,141	150,245	203,144	63,132	174,903	24,332	1,461	200,696	263,828
FY2013	50,681	124,804	19,880	1,331	146,015	196,696	62,117	184,051	26,092	1,587	211,730	273,847
FY2014	58,455	120,320	18,784	1,602	140,706	199,161	69,998	173,573	27,142	1,728	202,443	272,441
FY2015	43,406	98,917	16,345	14,326	129,588	172,994	47,884	148,281	25,675	18,649	192,605	240,489
FY2016	26,833	61,715	13,635	16,113	91,463	118,296	27,264	108,583	24,043	19,996	152,622	179,886

Dual Demonstration Project  
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Month	El Paso						Harris					
	STAR+PLUS						STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total
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	1,794	8,957	748	49	9,754	11,548	7,665	19,094	2,390	121	21,605	29,270
201310	1,790	8,828	790	50	9,668	11,458	7,650	19,025	2,432	125	21,582	29,232
201311	1,727	8,728	822	49	9,599	11,326	7,494	19,029	2,462	127	21,618	29,112
201312	1,707	8,522	831	51	9,404	11,111	7,551	18,722	2,452	139	21,313	28,864
201401	1,772	8,258	830	52	9,140	10,912	7,780	18,458	2,434	158	21,050	28,830
201402	1,764	8,036	848	61	8,945	10,709	7,574	18,540	2,423	176	21,139	28,713
201403	1,753	7,941	848	69	8,858	10,611	7,880	18,507	2,413	183	21,103	28,983
201404	1,740	7,831	858	78	8,767	10,507	7,861	18,407	2,414	192	21,013	28,874
201405	1,756	7,701	855	75	8,631	10,387	7,907	18,109	2,434	188	20,731	28,638
201406	1,761	7,622	841	74	8,537	10,298	7,833	18,049	2,436	186	20,671	28,504
201407	1,718	7,503	838	77	8,418	10,136	7,721	17,978	2,448	195	20,621	28,342
201408	1,676	7,443	832	74	8,349	10,025	7,732	17,859	2,449	193	20,501	28,233
201409	1,629	7,355	827	69	8,251	9,880	7,714	17,721	2,445	182	20,348	28,062
201410	1,664	7,203	818	53	8,074	9,738	7,757	17,636	2,454	175	20,265	28,022
201411	1,707	7,049	816	48	7,913	9,620	7,853	17,423	2,468	166	20,057	27,910
201412	1,685	6,960	808	45	7,813	9,498	7,566	17,467	2,469	141	20,077	27,643
201501	1,750	6,828	802	35	7,665	9,415	7,738	17,246	2,469	113	19,828	27,566
201502	1,570	6,721	792	223	7,736	9,306	6,980	16,992	2,444	932	20,368	27,348
201503	953	6,717	793	705	8,215	9,168	3,871	17,370	2,423	3,564	23,357	27,228
201504	868	5,704	790	714	7,208	8,076	3,492	15,022	2,430	3,719	21,171	24,663
201505	848	5,061	718	717	6,496	7,344	3,413	13,665	2,210	3,740	19,615	23,028
201506	852	4,219	622	706	5,547	6,399	3,454	13,043	2,133	3,736	18,912	22,366
201507	825	3,547	564	685	4,796	5,621	3,451	12,607	2,144	3,714	18,465	21,916
201508	845	2,691	401	302	3,394	4,239	3,446	11,783	2,036	3,712	17,531	20,977
201509	845	2,844	461	299	3,604	4,449	3,445	11,600	1,861	1,588	15,049	18,494
201510	832	2,973	478	276	3,727	4,559	3,465	12,669	1,961	1,237	15,867	19,332
201511	824	3,032	508	342	3,882	4,706	3,451	12,673	2,167	1,901	16,741	20,192
201512	781	3,100	510	370	3,980	4,761	3,334	13,127	2,194	2,046	17,367	20,701
201601	827	2,727	494	322	3,543	4,370	3,470	12,166	2,124	1,886	16,176	19,646
201602	825	2,860	495	333	3,688	4,513	3,430	12,892	2,196	1,979	17,067	20,497
201603	842	2,886	498	354	3,738	4,580	3,475	13,183	2,231	2,083	17,497	20,972
201604	845	2,959	509	365	3,833	4,678	3,426	13,386	2,248	2,194	17,828	21,254
201605	798	3,011	500	385	3,896	4,694	3,355	13,504	2,228	2,298	18,030	21,385
201606	809	3,070	508	408	3,986	4,795	3,308	13,634	2,253	2,411	18,298	21,606
201607	816	3,045	508	417	3,970	4,786	3,216	13,749	2,260	2,491	18,500	21,716
201608	817	3,081	529	418	4,028	4,845	3,257	13,806	2,248	2,532	18,586	21,843
201609	799	3,098	530	430	4,058	4,857	3,212	13,839	2,262	2,652	18,753	21,965
201610	779	3,123	536	438	4,097	4,876	3,181	13,905	2,257	2,655	18,817	21,998
201611	706	3,156	544	453	4,153	4,859	2,963	14,031	2,243	2,681	18,955	21,918
201612	665	3,124	549	450	4,123	4,788	2,768	13,927	2,229	2,695	18,851	21,619
201701	626	2,442	478	224	3,144	3,770	2,605	11,424	1,998	1,638	15,060	17,665
FY2011	156,126	0	0	0	0	156,126	90,514	242,374	29,018	1,490	272,882	363,396
FY2012	84,062	61,509	3,353	385	65,247	149,309	79,222	222,160	26,528	1,476	250,164	329,386
FY2013	18,958	117,507	6,594	754	124,855	143,813	79,357	233,876	27,489	1,723	263,088	342,445
FY2014	20,958	97,370	9,941	759	108,070	129,028	92,648	221,777	29,187	1,983	252,947	345,595
FY2015	15,196	70,055	8,751	4,302	83,108	98,304	66,735	187,975	28,125	23,894	239,994	306,729
FY2016	9,861	35,588	5,998	4,289	45,875	55,736	40,632	156,389	25,971	24,646	207,006	247,638

Dual Demonstration Project  
 Acute Care Cost Analysis  
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Month	Hidalgo						Tarrant					
	STAR+PLUS						STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total
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	2,091	17,504	3,215	117	20,836	22,927	4,939	7,077	1,196	83	8,356	13,295
201310	2,128	17,368	3,257	119	20,744	22,872	4,894	7,070	1,199	90	8,359	13,253
201311	2,083	17,284	3,211	113	20,608	22,691	4,853	7,074	1,211	89	8,374	13,227
201312	2,048	17,145	3,130	120	20,395	22,443	4,811	6,934	1,223	98	8,255	13,066
201401	2,111	16,892	3,108	136	20,136	22,247	4,903	6,885	1,215	101	8,201	13,104
201402	2,035	16,890	3,042	133	20,065	22,100	4,885	6,874	1,215	96	8,185	13,070
201403	1,973	16,855	2,970	147	19,972	21,945	5,146	6,801	1,209	101	8,111	13,257
201404	1,965	16,761	2,930	142	19,833	21,798	5,169	6,736	1,215	110	8,061	13,230
201405	1,951	16,600	2,930	154	19,684	21,635	5,180	6,675	1,242	104	8,021	13,201
201406	1,951	16,511	2,922	154	19,587	21,538	5,200	6,612	1,234	113	7,959	13,159
201407	1,936	16,267	3,085	149	19,501	21,437	5,135	6,616	1,233	111	7,960	13,095
201408	1,952	15,924	3,247	153	19,324	21,276	5,187	6,583	1,231	119	7,933	13,120
201409	1,936	15,767	3,276	132	19,175	21,111	5,118	6,610	1,231	115	7,956	13,074
201410	1,944	15,583	3,270	120	18,973	20,917	5,112	6,552	1,243	96	7,891	13,003
201411	2,018	15,268	3,289	105	18,662	20,680	5,200	6,453	1,222	90	7,765	12,965
201412	1,924	14,946	3,253	105	18,304	20,228	5,045	6,480	1,220	78	7,778	12,823
201501	1,972	14,814	3,247	90	18,151	20,123	5,194	6,348	1,212	65	7,625	12,819
201502	1,775	14,714	3,228	303	18,245	20,020	4,732	6,257	1,209	515	7,981	12,713
201503	962	14,633	3,242	1,077	18,952	19,914	2,326	6,611	1,182	2,565	10,358	12,684
201504	845	12,848	3,276	1,112	17,236	18,081	2,018	6,037	1,161	2,711	9,909	11,927
201505	820	11,323	2,979	1,117	15,419	16,239	1,932	5,587	1,110	2,721	9,418	11,350
201506	835	10,158	2,831	1,109	14,098	14,933	1,936	5,137	1,013	2,723	8,873	10,809
201507	821	9,440	2,776	1,094	13,310	14,131	1,929	4,803	979	2,706	8,488	10,417
201508	822	8,691	2,705	1,082	12,478	13,300	1,934	4,387	955	2,737	8,079	10,013
201509	783	8,920	2,636	1,073	12,629	13,412	1,959	4,252	921	2,745	7,918	9,877
201510	794	9,276	2,749	460	12,485	13,279	1,916	4,909	897	1,203	7,009	8,925
201511	804	9,423	2,900	566	12,889	13,693	1,955	4,392	970	1,799	7,161	9,116
201512	751	9,498	2,936	603	13,037	13,788	1,905	4,501	993	1,913	7,407	9,312
201601	820	8,934	2,834	572	12,340	13,160	1,940	4,251	959	1,788	6,998	8,938
201602	766	9,273	2,929	584	12,786	13,552	1,980	4,425	973	1,815	7,213	9,193
201603	785	9,438	2,990	615	13,043	13,828	1,960	4,524	986	1,879	7,389	9,349
201604	790	9,584	3,018	634	13,236	14,026	1,971	4,614	990	1,918	7,522	9,493
201605	789	9,692	3,057	638	13,387	14,176	1,952	4,684	982	1,968	7,634	9,586
201606	788	9,788	3,101	659	13,548	14,336	1,896	4,762	992	2,054	7,808	9,704
201607	790	9,810	3,138	685	13,633	14,423	1,932	4,777	1,000	2,108	7,885	9,817
201608	799	9,855	3,197	699	13,751	14,550	1,969	4,811	1,010	2,143	7,964	9,933
201609	759	9,937	3,234	698	13,869	14,628	1,924	4,876	1,010	2,180	8,066	9,990
201610	759	9,959	3,284	679	13,922	14,681	1,878	4,950	1,026	2,202	8,178	10,056
201611	725	9,942	3,279	688	13,909	14,634	1,807	5,039	1,024	2,191	8,254	10,061
201612	670	9,857	3,311	696	13,864	14,534	1,650	5,018	1,040	2,183	8,241	9,891
201701	612	8,826	3,096	544	12,466	13,078	1,573	4,209	916	1,654	6,779	8,352
FY2011	292,603	0	0	0	0	292,603	107,365	53,874	7,796	513	62,183	169,548
FY2012	134,252	109,182	17,627	571	127,380	261,632	53,299	79,124	11,401	970	91,495	144,794
FY2013	22,124	214,352	35,111	1,358	250,821	272,945	53,041	83,862	12,270	1,129	97,261	150,302
FY2014	24,224	202,001	37,047	1,637	240,685	264,909	60,302	81,937	14,623	1,215	97,775	158,077
FY2015	16,674	158,185	37,372	7,446	203,003	219,677	42,476	71,262	13,737	17,122	102,121	144,597
FY2016	9,459	113,491	35,485	7,788	156,764	166,223	23,335	54,902	11,673	23,333	89,908	113,243

Dual Demonstration Project  
Acute Care Cost Analysis  
Historical Enrollment

Month	Total					Total
	FFS	OCC	HCBS	NH	subtotal	
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	27,032	77,766	11,592	603	89,961	116,993
201310	27,020	77,314	11,732	634	89,680	116,700
201311	26,593	77,129	11,652	615	89,396	115,989
201312	26,531	75,865	11,524	651	88,040	114,571
201401	27,182	75,019	11,417	701	87,137	114,319
201402	26,687	74,888	11,285	734	86,907	113,594
201403	27,691	74,529	11,171	776	86,476	114,167
201404	27,704	74,062	11,140	809	86,011	113,715
201405	27,764	73,360	11,177	822	85,359	113,123
201406	27,694	72,980	11,113	834	84,927	112,621
201407	27,304	72,387	11,354	861	84,602	111,906
201408	27,383	71,679	11,567	884	84,130	111,513
201409	27,122	71,280	11,563	799	83,642	110,764
201410	27,271	70,666	11,523	741	82,930	110,201
201411	27,674	69,552	11,512	664	81,728	109,402
201412	26,769	69,105	11,424	618	81,147	107,916
201501	27,424	68,339	11,384	504	80,227	107,651
201502	24,774	67,656	11,322	3,266	82,244	107,018
201503	13,275	68,920	11,271	13,037	93,228	106,503
201504	11,884	60,613	11,345	13,558	85,516	97,400
201505	11,559	54,090	10,451	13,645	78,186	89,745
201506	11,582	49,092	9,782	13,631	72,505	84,087
201507	11,485	45,174	9,513	13,505	68,192	79,677
201508	11,552	40,188	8,915	11,771	60,874	72,426
201509	11,543	40,635	8,648	9,638	58,921	70,464
201510	11,490	43,970	8,955	5,053	57,978	69,468
201511	11,557	43,469	9,677	7,308	60,454	72,011
201512	11,213	44,442	9,828	7,795	62,065	73,278
201601	11,612	41,148	9,448	7,117	57,713	69,325
201602	11,576	43,171	9,695	7,402	60,268	71,844
201603	11,663	44,159	9,880	7,823	61,862	73,525
201604	11,611	44,903	9,974	8,163	63,040	74,651
201605	11,410	45,519	9,988	8,461	63,968	75,378
201606	11,276	46,148	10,126	8,860	65,134	76,410
201607	11,159	46,393	10,238	9,177	65,808	76,967
201608	11,274	46,711	10,348	9,368	66,427	77,701
201609	10,973	47,037	10,396	9,633	67,066	78,039
201610	10,820	47,296	10,507	9,726	67,529	78,349
201611	10,206	47,702	10,499	9,813	68,014	78,220
201612	9,488	47,236	10,543	9,839	67,618	77,106
201701	9,030	39,344	9,509	6,448	55,301	64,331
FY2011	865,544	545,912	74,724	3,919	624,555	1,490,099
FY2012	466,866	774,286	104,937	6,004	885,227	1,352,093
FY2013	286,278	958,452	127,436	7,882	1,093,770	1,380,048
FY2014	326,585	896,978	136,724	8,924	1,042,626	1,369,211
FY2015	232,371	734,675	130,005	85,739	950,419	1,182,790
FY2016	137,384	530,668	116,805	96,165	743,638	881,022

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	Fee-for-Service Incurred and Paid Claims								STAR+PLUS Dual OCC Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total
201301	96,117	2,004	496,763	94,119	11,009	31,673	0	731,685	218,229	61	770,922	316,598	0	36,480	0	1,342,290
201302	91,009	1,421	217,710	76,202	14,318	21,632	0	422,293	215,511	0	372,741	279,267	0	22,789	0	890,308
201303	93,654	6,849	206,211	83,380	4,976	26,747	0	421,816	207,366	0	275,341	288,234	0	24,116	0	795,057
201304	86,731	265	205,217	81,768	0	24,612	0	398,593	213,268	0	284,408	291,382	0	35,631	0	824,690
201305	123,822	275	217,894	86,207	0	22,686	0	450,885	206,465	0	261,331	300,894	0	26,898	0	795,587
201306	85,882	2,179	197,014	81,894	0	22,763	0	389,732	208,338	0	220,288	271,780	5,232	32,696	0	738,334
201307	85,122	741	184,799	85,402	3,795	22,375	0	382,234	214,002	0	220,548	298,247	0	26,913	0	759,710
201308	83,996	0	194,920	86,001	0	25,559	0	390,476	212,029	0	212,333	293,339	0	24,031	0	741,732
201309	65,079	0	212,454	86,560	6,327	25,191	0	395,611	202,945	0	199,720	279,959	0	28,586	0	711,210
201310	84,146	0	210,516	97,006	27,823	30,622	0	450,113	214,480	0	220,800	288,320	0	21,400	0	744,999
201311	60,901	0	209,571	94,477	6,375	15,390	0	386,714	213,592	0	187,469	268,398	0	24,290	0	693,748
201312	57,177	0	214,851	98,633	0	41,387	0	412,048	212,943	0	195,096	272,631	0	12,893	0	693,564
201401	81,150	0	513,498	116,186	0	24,506	0	735,340	220,535	0	718,908	324,128	0	29,116	0	1,292,687
201402	101,442	0	235,012	90,806	0	27,410	0	454,670	216,910	0	345,412	259,675	0	21,692	0	843,689
201403	70,374	0	212,752	96,134	2,704	32,055	0	414,019	226,026	0	284,604	284,646	0	29,825	0	825,101
201404	99,498	0	202,513	103,229	0	31,010	0	436,251	237,519	0	253,979	278,993	4,566	19,524	0	794,581
201405	95,282	0	196,764	100,114	10,702	33,377	0	436,239	241,689	0	236,209	286,609	0	28,162	150	792,820
201406	77,968	0	183,866	94,062	7,148	20,810	0	383,854	235,051	0	211,931	274,102	0	16,889	0	737,974
201407	76,749	539	185,786	93,867	0	37,010	0	393,951	238,259	0	213,102	277,698	0	19,706	0	748,765
201408	81,385	0	179,162	89,766	0	25,577	0	375,889	225,021	0	191,110	266,454	0	29,130	0	711,716
201409	70,846	343	175,749	88,316	2,491	19,531	0	357,276	227,645	0	181,548	260,207	0	21,817	0	691,217
201410	80,646	0	190,900	97,491	1,984	22,210	118	393,349	236,097	0	186,613	269,379	0	13,562	0	705,651
201411	76,624	0	169,655	83,858	18,066	25,646	0	373,848	213,270	0	164,552	248,291	0	19,213	0	645,326
201412	99,468	0	184,648	93,655	11,740	36,728	0	426,239	229,642	0	173,869	267,960	0	26,336	0	697,808
201501	100,983	0	498,326	105,126	24,874	32,858	0	762,167	232,585	1,407	674,289	310,909	0	25,377	0	1,244,567
201502	84,940	0	208,641	73,205	9,008	28,622	0	404,416	232,504	3,296	334,320	248,228	0	12,977	0	831,325
201503	65,629	0	70,628	43,570	0	8,092	84	188,004	231,787	2,060	281,690	259,777	0	27,620	0	802,934
201504	59,110	0	46,049	31,876	15,776	8,230	0	161,041	203,730	1,382	222,785	225,548	0	17,249	0	670,695
201505	59,746	0	39,939	24,381	4,546	3,535	0	132,147	165,145	2,096	175,157	182,535	0	18,991	90	544,014
201506	59,727	655	39,518	27,330	6,560	1,260	27	135,077	159,187	1,162	161,216	174,188	0	13,369	0	509,122
201507	63,405	2,315	30,893	26,807	10,740	6,759	0	140,918	139,987	907	144,868	156,910	6,651	17,854	0	467,177
201508	59,818	0	34,484	27,127	4,354	7,891	0	133,674	120,857	1,383	118,677	126,519	0	12,524	0	379,961
201509	58,879	0	29,335	22,021	0	6,922	0	117,157	132,141	1,096	101,583	137,465	0	27,811	0	400,096
201510	63,091	0	34,128	23,645	19,214	11,039	0	151,118	142,427	1,999	109,042	152,783	0	28,047	0	434,298
201511	58,396	0	30,935	19,971	66,134	8,681	0	184,118	135,386	1,748	89,356	137,889	4,891	20,718	0	389,989
201512	66,795	116	25,839	20,003	0	3,074	0	115,827	141,752	1,106	107,188	145,247	29,431	21,170	0	445,893
201601	54,948	0	126,862	29,972	3,612	10,575	0	225,968	127,137	1,550	405,777	167,479	18,781	28,642	0	749,366
201602	55,119	0	82,630	25,206	0	4,507	0	167,463	129,457	1,465	196,454	155,896	5,850	23,518	0	512,640
201603	63,820	0	57,908	23,943	2,969	1,288	0	149,929	135,775	1,049	185,308	151,830	0	29,372	0	503,334
201604	61,436	0	39,549	23,595	21,590	7,587	0	153,757	134,155	1,401	139,937	148,202	8,152	32,912	0	464,760

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	Fee-for-Service Incurred and Paid Claims								STAR+PLUS Dual OCC Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total
201605	62,244	0	47,874	23,996	8,368	13,188	0	155,671	134,764	1,285	148,614	152,875	3,349	38,581	0	479,469
201606	72,515	0	36,758	23,755	19,616	12,142	0	164,786	131,179	1,285	136,552	155,421	2,305	38,248	0	464,990
201607	68,504	0	34,039	24,020	9,636	11,213	0	147,412	117,753	926	122,310	161,099	0	27,104	0	429,193
201608	62,927	0	36,955	21,322	22,827	12,963	0	156,994	126,018	586	138,125	164,873	3,259	30,860	0	463,721
201609	58,285	0	28,630	22,421	0	4,871	0	114,207	123,995	302	115,976	162,930	39,892	22,081	0	465,176
201610	56,928	0	30,877	22,285	9,750	8,751	0	128,591	121,743	217	126,560	161,573	0	25,300	0	435,392
201611	49,573	0	25,145	15,415	0	2,912	0	93,046	119,326	678	116,464	161,529	0	19,642	0	417,639
201612	53,112	504	21,895	15,541	0	3,505	0	94,556	114,701	3,198	83,059	157,594	0	26,024	0	384,577
201701	48,756	180	39,766	3,606	0	1,693	0	94,000	68,515	1,505	122,807	17,710	0	4,499	0	215,037
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	951,151	539	2,756,745	1,160,840	61,078	344,345	0	5,274,699	2,684,972	0	3,258,339	3,361,614	4,566	281,213	150	9,590,854
FY2015	880,943	3,313	1,689,429	722,742	110,139	201,362	230	3,608,157	2,392,437	13,693	2,819,584	2,730,452	6,651	226,890	90	8,189,797
FY2016	748,675	116	582,813	281,450	173,967	103,179	0	1,890,199	1,587,944	15,496	1,880,247	1,831,059	76,019	346,983	0	5,737,748
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	1,013,635	13,734	2,767,922	1,051,649	74,623	310,637	0	5,232,201	2,539,166	61	3,420,996	3,449,048	5,232	316,725	0	9,731,228
CY2014	1,011,432	882	2,630,304	1,147,484	54,835	335,870	118	5,180,925	2,747,667	0	3,161,837	3,298,144	4,566	274,972	150	9,487,336
CY2015	800,520	3,086	1,088,715	445,061	161,206	126,964	112	2,625,664	2,037,489	19,642	2,520,171	2,257,999	40,972	243,708	90	7,120,071
CY2016	719,412	504	569,122	271,472	98,368	93,502	0	1,752,379	1,516,002	13,943	1,915,137	1,901,301	81,589	342,284	0	5,770,256
2013Q1	280,780	10,274	920,685	253,701	30,304	80,052	0	1,575,794	641,106	61	1,419,004	884,098	0	83,385	0	3,027,655
2013Q2	296,435	2,719	620,126	249,869	0	70,061	0	1,239,210	628,071	0	766,027	864,056	5,232	95,226	0	2,358,611
2013Q3	234,196	741	592,173	257,963	10,122	73,125	0	1,168,321	628,975	0	632,600	871,546	0	79,531	0	2,212,652
2013Q4	202,224	0	634,939	290,116	34,198	87,399	0	1,248,875	641,014	0	603,365	829,348	0	58,583	0	2,132,311
2014Q1	252,966	0	961,262	303,126	2,704	83,971	0	1,604,029	663,471	0	1,348,923	868,449	0	80,633	0	2,961,477
2014Q2	272,748	0	583,143	297,405	17,850	85,198	0	1,256,344	714,260	0	702,119	839,705	4,566	64,575	150	2,325,375
2014Q3	228,980	882	540,696	271,949	2,491	82,118	0	1,127,116	690,926	0	585,760	804,359	0	70,653	0	2,151,699
2014Q4	256,738	0	545,203	275,004	31,790	84,584	118	1,193,436	679,009	0	525,034	785,630	0	59,112	0	2,048,785
2015Q1	251,553	0	777,595	221,901	33,882	69,571	84	1,354,587	696,877	6,763	1,290,298	818,914	0	65,974	0	2,878,826
2015Q2	178,583	655	125,506	83,587	26,882	13,025	27	428,265	528,061	4,640	559,159	582,271	0	49,609	90	1,723,831
2015Q3	182,102	2,315	94,712	75,955	15,094	21,572	0	391,749	392,986	3,386	365,128	420,895	6,651	58,189	0	1,247,234
2015Q4	188,282	116	90,902	63,619	85,348	22,795	0	451,062	419,565	4,852	305,586	435,919	34,321	69,935	0	1,270,179
2016Q1	173,887	0	267,400	79,121	6,581	16,370	0	543,359	392,369	4,064	787,539	475,205	24,631	81,533	0	1,765,340
2016Q2	196,196	0	124,182	71,347	49,574	32,916	0	474,214	400,097	3,972	425,104	456,498	13,807	109,741	0	1,409,218
2016Q3	189,716	0	99,624	67,763	32,463	29,047	0	418,613	367,766	1,814	376,411	488,902	43,151	80,045	0	1,358,089
2016Q4	159,613	504	77,917	53,241	9,750	15,168	0	316,193	355,770	4,094	326,083	480,696	0	70,965	0	1,237,608

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total
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	145,948	0	73,662	89,934	0	7,487	0	317,031	1,762	0	9,368	6,429	0	0	0	17,559
201310	146,674	0	76,147	92,434	0	5,781	0	321,036	1,866	0	10,374	6,856	0	0	0	19,096
201311	135,365	0	67,397	86,666	0	11,133	0	300,561	1,807	0	9,265	5,852	0	3,552	0	20,475
201312	135,242	0	76,178	89,632	0	10,355	0	311,408	1,774	0	9,210	4,260	0	2,368	0	17,611
201401	141,010	0	178,287	94,721	0	10,267	0	424,284	2,928	0	20,120	6,305	0	2,156	0	31,509
201402	137,070	0	84,527	77,546	0	7,296	0	306,439	2,938	0	11,824	6,983	0	0	0	21,745
201403	138,231	157	67,021	79,196	0	10,057	0	294,662	2,695	0	8,873	6,670	0	1,216	0	19,454
201404	139,030	0	73,312	77,573	0	6,697	0	296,612	800	0	7,169	4,528	2,480	1,216	0	16,193
201405	134,783	0	59,653	83,491	0	13,617	0	291,544	2,205	0	8,601	5,618	0	1,547	0	17,972
201406	140,254	0	67,100	77,322	0	11,002	0	295,678	1,832	0	10,138	7,017	0	1,216	0	20,202
201407	138,097	0	65,967	83,766	0	10,828	0	298,658	2,004	0	12,149	10,667	0	1,216	0	26,035
201408	127,751	0	69,360	84,039	0	2,484	0	283,633	713	0	11,504	6,367	0	1,216	0	19,800
201409	134,105	0	58,596	81,033	0	13,936	0	287,669	924	0	9,008	7,264	0	0	0	17,196
201410	131,357	0	66,597	84,265	0	19,526	0	301,745	2,552	0	10,386	4,947	0	1,216	0	19,102
201411	123,944	0	47,295	74,337	0	7,209	0	252,786	1,158	0	7,802	3,750	0	0	0	12,710
201412	127,935	0	49,438	83,460	0	6,556	0	267,389	1,074	0	8,020	4,851	0	7	0	13,952
201501	124,304	367	158,311	81,948	0	11,773	0	376,703	1,567	0	12,450	5,650	0	99	0	19,766
201502	123,479	901	81,016	70,544	0	5,762	0	281,701	4,239	0	45,833	19,346	0	6,256	0	75,673
201503	133,945	747	76,290	78,265	19,282	8,336	0	316,864	13,773	0	135,616	57,339	14,204	17,683	0	238,614
201504	126,825	784	63,908	76,753	0	9,134	0	277,405	12,255	0	117,745	59,559	3,747	15,043	0	208,350
201505	116,107	747	51,104	68,465	0	8,112	0	244,536	15,854	0	122,456	59,703	0	16,583	0	214,597
201506	108,674	652	55,663	63,295	5,146	2,315	0	235,745	19,256	0	120,711	57,407	0	15,624	0	212,999
201507	98,393	491	48,131	55,213	0	5,731	0	207,960	12,618	0	121,710	61,114	4,939	15,935	0	216,316
201508	82,238	246	38,654	42,912	0	2,355	0	166,405	18,679	0	47,548	32,318	0	5,589	0	104,134
201509	91,373	369	43,216	47,685	33,793	9,393	0	225,828	8,777	0	56,916	37,333	0	12,483	0	115,510
201510	94,315	690	41,807	55,677	0	8,929	0	201,418	10,281	0	53,027	32,839	0	12,359	0	108,507
201511	95,876	1,173	46,124	55,561	4,837	13,909	0	217,479	4,237	0	61,030	37,892	0	18,266	0	121,425
201512	98,603	255	48,281	64,616	0	12,182	0	223,936	4,479	0	76,338	38,750	0	19,796	0	139,363
201601	95,614	444	135,986	67,547	5,218	11,864	0	316,673	4,016	0	153,161	46,572	0	13,485	0	217,234
201602	97,549	548	68,867	65,178	0	35,171	0	267,313	6,570	0	76,771	39,749	0	12,100	0	135,189
201603	102,647	378	66,819	63,369	0	13,967	0	247,180	6,529	0	78,099	38,580	0	16,819	0	140,027
201604	98,068	567	54,945	64,245	6,428	8,043	0	232,296	6,481	0	66,985	39,095	0	11,139	0	123,699

Dual Demonstration Project  
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 Bexar County

Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201605	101,388	274	56,218	68,220	5,926	8,012	0	240,038	9,378	0	78,034	37,575	0	27,411	0	152,397
201606	99,093	142	61,932	70,148	0	17,466	0	248,781	4,238	0	73,761	42,090	0	15,380	0	135,469
201607	92,728	0	52,508	66,321	0	18,213	0	229,769	6,615	0	71,536	41,691	0	17,887	0	137,729
201608	97,000	0	56,927	71,937	8,633	17,421	0	251,919	7,508	0	88,027	44,542	0	30,164	0	170,242
201609	95,700	0	46,675	67,245	0	21,010	0	230,631	26,353	0	87,312	41,680	0	28,459	0	183,805
201610	96,042	0	47,256	68,198	0	12,076	0	223,572	6,531	0	79,150	37,831	0	20,684	0	144,196
201611	89,396	0	55,101	68,095	0	8,983	0	221,576	4,406	0	67,315	42,133	0	13,912	0	127,767
201612	88,991	1,296	46,546	68,295	0	7,481	0	212,609	2,793	0	63,919	42,123	0	14,572	0	123,406
201701	69,048	765	47,688	3,777	0	774	0	122,052	1,390	0	48,594	891	0	2,632	0	53,506
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	1,659,454	157	958,613	1,016,319	0	107,003	0	3,741,546	23,323	0	128,594	77,550	2,480	15,704	0	247,651
FY2015	1,431,307	4,934	795,003	860,490	24,427	100,747	0	3,216,908	103,949	0	759,285	373,247	22,890	94,036	0	1,353,407
FY2016	1,164,253	4,839	733,631	760,503	64,835	174,570	0	2,902,631	79,109	0	933,685	476,709	0	207,289	0	1,696,792
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	1,639,475	0	1,002,404	1,078,803	0	110,984	0	3,831,666	36,049	0	120,805	92,347	0	17,905	0	267,106
CY2014	1,613,567	157	887,153	980,749	0	119,474	0	3,601,100	21,824	0	125,593	74,966	2,480	11,007	0	235,869
CY2015	1,294,132	7,421	752,505	760,934	63,057	97,933	0	2,975,981	126,015	0	971,380	499,249	22,890	155,717	0	1,775,252
CY2016	1,154,216	3,649	749,781	808,797	26,205	179,707	0	2,922,356	91,418	0	984,070	493,662	0	222,011	0	1,791,161
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	433,663	0	221,953	288,080	0	29,066	0	972,761	7,879	0	23,366	19,789	0	2,664	0	53,698
2013Q4	417,281	0	219,723	268,732	0	27,269	0	933,005	5,446	0	28,849	16,967	0	5,920	0	57,182
2014Q1	416,311	157	329,835	251,463	0	27,620	0	1,025,385	8,562	0	40,816	19,957	0	3,372	0	72,708
2014Q2	414,068	0	200,065	238,386	0	31,315	0	883,834	4,837	0	25,908	17,163	2,480	3,979	0	54,367
2014Q3	399,952	0	193,923	248,838	0	27,247	0	869,961	3,641	0	32,661	24,298	0	2,432	0	63,031
2014Q4	383,236	0	163,330	242,062	0	33,291	0	821,920	4,784	0	26,208	13,548	0	1,223	0	45,763
2015Q1	381,728	2,014	315,616	230,757	19,282	25,871	0	975,268	19,579	0	193,899	82,334	14,204	24,038	0	334,053
2015Q2	351,606	2,183	170,675	208,513	5,146	19,562	0	757,685	47,365	0	360,912	176,669	3,747	47,251	0	635,945
2015Q3	272,004	1,106	130,001	145,810	33,793	17,479	0	600,194	40,074	0	226,174	130,765	4,939	34,007	0	435,959
2015Q4	288,794	2,118	136,212	175,854	4,837	35,020	0	642,834	18,997	0	190,395	109,481	0	50,421	0	369,295
2016Q1	295,810	1,370	271,672	196,094	5,218	61,002	0	831,167	17,115	0	308,031	124,901	0	42,404	0	492,451
2016Q2	298,549	983	173,095	202,613	12,354	33,520	0	721,114	20,097	0	218,779	118,760	0	53,930	0	411,566
2016Q3	285,428	0	156,110	205,502	8,633	56,645	0	712,319	40,476	0	246,875	127,914	0	76,510	0	491,775
2016Q4	274,430	1,296	148,903	204,588	0	28,539	0	657,756	13,730	0	210,384	122,087	0	49,168	0	395,369

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total
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	350,655	0	282,750	376,322	0	36,073	0	1,045,799	415,733	0	495,204	462,882	6,327	61,263	0	1,441,410
201310	363,019	0	307,322	387,609	0	27,181	0	1,085,131	447,166	0	517,838	484,615	27,823	57,803	0	1,535,245
201311	350,763	0	264,131	360,915	0	38,975	0	1,014,784	411,664	0	473,702	455,391	6,375	54,365	0	1,401,497
201312	349,959	0	280,484	366,523	0	25,616	0	1,022,582	407,136	0	495,336	465,156	0	67,003	0	1,434,631
201401	364,473	0	917,314	425,153	0	41,540	0	1,748,480	445,623	0	1,430,812	541,339	0	66,046	0	2,483,820
201402	356,918	0	441,763	344,204	0	28,988	0	1,171,873	458,360	0	676,775	435,010	0	56,398	0	1,626,543
201403	366,953	157	360,498	370,512	0	41,097	0	1,139,217	437,327	157	573,250	466,647	2,704	73,153	0	1,553,236
201404	377,350	0	334,461	361,094	7,046	27,436	0	1,107,387	476,848	0	536,974	464,323	7,046	58,447	0	1,543,637
201405	378,677	0	304,464	375,719	0	43,326	150	1,102,335	473,959	0	501,228	475,833	10,702	76,703	150	1,538,574
201406	377,138	0	289,168	358,441	0	29,107	0	1,053,854	455,106	0	473,034	452,503	7,148	49,917	0	1,437,708
201407	378,360	0	291,218	372,131	0	31,750	0	1,073,459	455,109	539	477,003	465,998	0	68,760	0	1,467,410
201408	353,485	0	271,974	356,860	0	32,830	0	1,015,150	434,870	0	451,136	446,626	0	58,407	0	1,391,039
201409	362,674	0	249,152	348,504	0	35,752	0	996,082	433,520	343	424,901	436,820	2,491	55,284	0	1,353,358
201410	370,006	0	263,596	358,591	0	34,304	0	1,026,498	450,652	0	454,496	456,082	1,984	56,515	118	1,419,846
201411	338,373	0	219,648	326,379	0	26,423	0	910,822	414,997	0	389,303	410,237	18,066	52,068	0	1,284,670
201412	358,651	0	231,327	356,271	0	32,899	0	979,148	458,120	0	415,975	449,925	11,740	69,627	0	1,405,388
201501	358,456	1,775	845,050	398,507	0	37,248	0	1,641,036	459,439	1,775	1,343,377	503,633	24,874	70,106	0	2,403,204
201502	360,222	4,196	461,168	338,118	0	24,995	0	1,188,699	445,162	4,196	669,810	411,322	9,008	53,617	0	1,593,115
201503	379,505	2,807	493,595	395,381	33,486	53,639	0	1,358,412	445,134	2,807	564,223	438,951	33,486	61,731	84	1,546,416
201504	342,810	2,167	404,438	361,860	3,747	41,427	0	1,156,449	401,920	2,167	450,487	393,736	19,523	49,657	0	1,317,490
201505	297,106	2,842	348,718	310,704	0	43,687	90	1,003,147	356,852	2,842	388,656	335,085	4,546	47,222	90	1,135,293
201506	287,117	1,814	337,591	294,890	5,146	31,308	0	957,866	346,844	2,469	377,108	322,220	11,705	32,568	27	1,092,943
201507	250,998	1,399	314,709	273,237	11,589	39,521	0	891,453	314,404	3,714	345,601	300,044	22,329	46,280	0	1,032,372
201508	221,775	1,628	204,879	201,749	0	20,469	0	650,500	281,592	1,628	239,363	228,876	4,354	28,360	0	784,174
201509	232,291	1,465	201,716	222,483	33,793	49,686	0	741,434	291,170	1,465	231,051	244,504	33,793	56,608	0	858,592
201510	247,024	2,688	203,876	241,299	0	49,335	0	744,222	310,114	2,688	238,004	264,944	19,214	60,375	0	895,341
201511	235,499	2,921	196,510	231,342	9,727	52,893	0	728,893	293,895	2,921	227,446	251,313	75,861	61,575	0	913,010
201512	244,834	1,361	231,807	248,612	29,431	53,148	0	809,193	311,629	1,477	257,645	268,615	29,431	56,222	0	925,019
201601	226,767	1,994	694,924	281,599	23,999	53,992	0	1,283,274	281,715	1,994	821,786	311,570	27,611	64,566	0	1,509,242
201602	233,576	2,013	342,092	260,823	5,850	70,789	0	915,143	288,694	2,013	424,723	286,029	5,850	75,296	0	1,082,606
201603	244,951	1,427	330,226	253,778	0	60,158	0	890,541	308,771	1,427	388,134	277,722	2,969	61,446	0	1,040,469
201604	238,704	1,968	261,867	251,543	14,580	52,094	0	820,755	300,140	1,968	301,416	275,138	36,170	59,681	0	974,513

Dual Demonstration Project  
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 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
201605	245,530	1,559	282,866	258,669	9,276	74,004	0	871,904	307,774	1,559	330,740	282,665	17,644	87,191	0	1,027,574
201606	234,509	1,427	272,246	267,659	2,305	71,093	0	849,239	307,024	1,427	309,005	291,414	21,921	83,235	0	1,014,026
201607	217,095	926	246,354	269,111	0	63,205	0	796,691	285,599	926	280,392	293,131	9,636	74,418	0	944,103
201608	230,527	586	283,080	281,352	11,893	78,445	0	885,882	293,454	586	320,035	302,675	34,719	91,407	0	1,042,876
201609	246,048	302	249,963	271,855	39,892	71,550	0	879,611	304,333	302	278,593	294,276	39,892	76,422	0	993,818
201610	224,317	217	252,966	267,601	0	58,059	0	803,160	281,245	217	283,842	289,887	9,750	66,810	0	931,751
201611	213,128	678	238,880	271,758	0	42,536	0	766,981	262,701	678	264,026	287,173	0	45,448	0	860,026
201612	206,485	4,495	193,524	268,012	0	48,077	0	720,592	259,597	4,998	215,419	283,552	0	51,582	0	815,148
201701	138,953	2,271	219,088	22,378	0	7,905	0	390,595	187,709	2,450	258,855	25,983	0	9,598	0	484,595
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	4,367,749	157	4,345,546	4,455,483	7,046	403,920	150	13,580,051	5,318,900	696	7,102,291	5,616,323	68,124	748,265	150	18,854,750
FY2015	3,927,693	18,628	4,373,872	3,964,189	53,968	421,673	90	12,760,112	4,808,636	21,941	6,063,301	4,686,931	164,107	623,035	320	16,368,269
FY2016	2,831,306	20,335	3,547,563	3,068,271	140,854	728,842	0	10,337,171	3,579,981	20,451	4,130,376	3,349,720	314,820	832,021	0	12,227,370
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	4,214,689	61	4,544,205	4,620,197	5,232	445,614	0	13,829,999	5,228,325	13,795	7,312,128	5,671,847	79,855	756,251	0	19,062,200
CY2014	4,383,057	157	4,174,583	4,353,859	7,046	405,453	150	13,324,305	5,394,489	1,039	6,804,887	5,501,342	61,881	741,324	267	18,505,229
CY2015	3,457,637	27,062	4,244,056	3,518,182	126,919	497,357	90	11,871,304	4,258,157	30,148	5,332,771	3,963,244	288,125	624,321	202	14,496,968
CY2016	2,761,636	17,593	3,648,988	3,203,760	107,794	744,002	0	10,483,773	3,481,047	18,096	4,218,110	3,475,232	206,162	837,504	0	12,236,152
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	1,070,517	0	877,919	1,179,414	0	111,260	0	3,239,111	1,304,713	741	1,470,092	1,437,378	10,122	184,385	0	4,407,431
2013Q4	1,063,741	0	851,937	1,115,046	0	91,773	0	3,122,497	1,265,966	0	1,486,876	1,405,162	34,198	179,172	0	4,371,373
2014Q1	1,088,344	157	1,719,574	1,139,870	0	111,625	0	4,059,569	1,341,310	157	2,680,836	1,442,996	2,704	195,596	0	5,663,598
2014Q2	1,133,165	0	928,093	1,095,254	7,046	99,869	150	3,263,576	1,405,913	0	1,511,236	1,392,659	24,896	185,067	150	4,519,920
2014Q3	1,094,519	0	812,344	1,077,495	0	100,332	0	3,084,691	1,323,499	882	1,353,040	1,349,444	2,491	182,450	0	4,211,807
2014Q4	1,067,030	0	714,572	1,041,240	0	93,626	0	2,916,468	1,323,768	0	1,259,774	1,316,244	31,790	178,210	118	4,109,904
2015Q1	1,098,183	8,777	1,799,814	1,132,006	33,486	115,882	0	4,188,148	1,349,736	8,777	2,577,409	1,353,906	67,368	185,454	84	5,542,735
2015Q2	927,033	6,823	1,090,746	967,454	8,893	116,422	90	3,117,461	1,105,616	7,478	1,216,252	1,051,041	35,775	129,448	118	3,545,727
2015Q3	705,064	4,492	721,304	697,470	45,383	109,676	0	2,283,388	887,166	6,807	816,015	773,425	60,476	131,248	0	2,675,137
2015Q4	727,357	6,970	632,193	721,253	39,158	155,377	0	2,282,308	915,639	7,086	723,095	784,872	124,506	178,172	0	2,733,370
2016Q1	705,294	5,434	1,367,242	796,200	29,849	184,939	0	3,088,958	879,181	5,434	1,634,642	875,321	36,431	201,309	0	3,632,317
2016Q2	718,743	4,955	816,979	777,871	26,161	197,191	0	2,541,899	914,939	4,955	941,161	849,217	75,735	230,107	0	3,016,113
2016Q3	693,670	1,814	779,397	822,319	51,784	213,200	0	2,562,184	883,386	1,814	879,020	890,082	84,248	242,247	0	2,980,797
2016Q4	643,929	5,390	685,370	807,371	0	148,672	0	2,290,732	803,543	5,894	763,287	860,612	9,750	163,840	0	2,606,925

Dual Demonstration Project  
Acute Care Cost Analysis  
Completion Factors

Incurral Month	Duration	Claims Paid through 5/31/2016					Claims Paid through 5/31/2017				
		Inpatient Facility	Outpatient Facility	Professional	Other Medical	Total	Inpatient Facility	Outpatient Facility	Professional	Other Medical	Total
201409	20	1,032,810	1,359,723	2,195,665	1,729,116	6,317,314	1,032,810	1,359,723	2,195,665	1,729,116	6,317,314
201410	19	1,041,156	1,419,838	2,386,062	1,771,060	6,618,116	1,041,156	1,419,838	2,386,062	1,771,060	6,618,116
201411	18	1,002,990	1,382,396	2,009,955	1,718,376	6,113,717	1,002,990	1,382,396	2,009,955	1,718,376	6,113,717
201412	17	1,150,375	1,519,493	2,133,338	1,815,761	6,618,967	1,150,375	1,519,493	2,133,338	1,815,761	6,618,967
201501	16	1,322,913	1,770,299	6,461,130	2,309,607	11,863,949	1,322,913	1,770,299	6,461,130	2,309,607	11,863,949
201502	15	1,030,798	1,143,789	2,577,092	1,578,723	6,330,404	1,030,798	1,143,789	2,577,092	1,578,723	6,330,404
201503	14	754,745	599,332	1,062,025	881,478	3,297,580	754,745	599,332	1,062,025	881,478	3,297,580
201504	13	501,621	508,939	643,319	773,050	2,426,930	501,621	508,939	643,319	773,050	2,426,930
201505	12	348,507	476,535	621,350	751,761	2,198,153	348,507	476,535	621,350	751,761	2,198,153
201506	11	452,905	476,709	643,331	734,945	2,307,891	452,905	476,709	643,331	734,945	2,307,891
201507	10	367,326	493,297	588,771	750,811	2,200,205	369,587	500,400	603,240	748,875	2,222,102
201508	9	412,454	487,434	558,998	740,591	2,199,477	396,300	493,720	573,930	735,695	2,199,645
201509	8	417,328	462,527	548,617	741,159	2,169,631	385,109	474,150	536,926	742,996	2,139,181
201510	7	454,116	449,473	563,565	739,929	2,207,084	537,707	464,301	582,071	746,181	2,330,259
201511	6	458,305	423,482	557,242	675,086	2,114,114	607,148	433,724	565,827	686,560	2,293,258
201512	5	266,995	378,008	620,463	677,524	1,942,989	403,114	411,246	631,282	690,866	2,136,508
201601	4	291,886	493,121	1,548,101	1,051,445	3,384,554	428,287	539,331	1,613,515	1,102,533	3,683,666
201602	3	251,812	442,617	922,738	936,769	2,553,936	483,689	471,765	1,027,136	987,371	2,969,960
201603	2	214,718	382,558	678,853	915,591	2,191,720	420,038	485,310	799,956	1,072,481	2,777,785
201604	1	146,533	328,423	475,491	781,738	1,732,185	446,483	502,776	621,255	1,030,496	2,601,010
201605	0	44,153	26,105	157,777	434,799	662,834	479,340	483,157	563,754	998,621	2,524,872

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
201409	20	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201410	19	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201411	18	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201412	17	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201501	16	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201502	15	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201503	14	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201504	13	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201505	12	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201506	11	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
201507	10	0.9939	0.9858	0.9760	1.0000	0.9901	1.0000	0.9900	0.9900	1.0000	1.0000
201508	9	1.0000	0.9873	0.9740	1.0000	0.9999	1.0000	0.9800	0.9800	1.0000	1.0000
201509	8	1.0000	0.9755	1.0000	0.9975	1.0000	1.0000	0.9755	0.9700	0.9975	1.0000
201510	7	0.8445	0.9681	0.9682	0.9916	0.9471	0.8445	0.9700	0.9682	0.9916	0.9471
201511	6	0.7548	0.9764	0.9848	0.9833	0.9219	0.7548	0.9600	0.9848	0.9833	0.9219
201512	5	0.6623	0.9192	0.9829	0.9807	0.9094	0.7000	0.9192	0.9829	0.9807	0.9188
201601	4	0.6815	0.9143	0.9595	0.9537	0.9188	0.6500	0.9143	0.9595	0.9537	0.9094
201602	3	0.5206	0.9382	0.8984	0.9488	0.8599	0.5206	0.9382	0.8984	0.9488	0.8599
201603	2	0.5112	0.7883	0.8486	0.8537	0.7890	0.5112	0.7883	0.8486	0.8537	0.7890
201604	1	0.3282	0.6532	0.7654	0.7586	0.6660	0.3282	0.6532	0.7654	0.7586	0.6660
201605	0	0.0921	0.0540	0.2799	0.4354	0.2625	0.0921	0.0540	0.2799	0.4354	0.2625

Dual Eligible Demonstration Project  
 Acute Care Cost Analysis  
 Trend Analysis

Month	All Counties Combined							Total
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	
2013Q1	0.663	2.691	1.724	1.127	0.914	1.259	0.373	1.108
2013Q2	0.757	4.945	1.376	1.092	0.643	1.212	0.197	1.012
2013Q3	0.721	6.241	1.280	1.062	0.570	1.123	0.706	0.958
2013Q4	0.974	0.059	1.209	1.065	0.623	0.866	0.846	1.050
2014Q1	1.014	0.606	1.012	1.042	0.619	0.890	0.892	1.011
2014Q2	1.008	0.507	0.984	1.022	0.756	0.876	1.354	0.995
2014Q3	1.013	0.591	0.991	1.002	0.753	0.807	0.784	0.990
2014Q4	1.020	14.718	0.937	1.003	1.076	1.060	0.476	0.993
2015Q1	1.040	2.469	0.995	0.990	1.686	1.184	1.096	1.017
2015Q2	1.046	3.746	1.035	0.977	1.515	1.179	0.621	1.032
2015Q3	1.110	5.819	1.051	0.994	3.044	1.392	0.000	1.082
2015Q4	1.177	7.340	0.964	1.033	2.228	1.329	0.000	1.097
2016Q1	1.162	4.132	1.071	1.116	1.257	1.384	0.617	1.125
2016Q2	1.125	5.556	1.020	1.094	1.473	1.459	1.577	1.115
2016Q3	1.070	5.032	1.014	1.118	1.399	1.648	0.512	1.122
2016Q4	1.026	3.618	1.103	1.103	0.353	1.762	0.203	1.119
	-7.4 %	265.7 %	15.4 %	3.8 %	-8.4 %	4.5 %	-26.5 %	1.6 %

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

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

Notes:

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

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

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

## Notes:

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

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

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	41,632		6,184		500		48,316	
Dual Demo Clients (3)	46,525		3,751		420		50,696	
Total	88,157		9,935		920		99,012	
Estimated Incurred Claims								
STAR+PLUS Clients (2)								
Physician Supplier/Genetics	1,670,601	40.13	693,558	112.15	9,804	19.61	2,373,962	49.13
Outpatient Hospital/HHA	56	0.00	0	0.00	0	0.00	56	0.00
Physician Crossover	1,423,734	34.20	315,698	51.05	35,371	70.74	1,774,803	36.73
Outpatient Crossover	1,352,796	32.49	374,113	60.50	13,430	26.86	1,740,340	36.02
Inpatient Hospital	34,882	0.84	9,722	1.57	0	0.00	44,603	0.92
Inpatient Crossover	140,805	3.38	36,402	5.89	3,130	6.26	180,337	3.73
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,622,874	111.04	1,429,493	231.16	61,734	123.47	6,114,101	126.54
Dual Demo Clients (3)								
Physician Supplier/Genetics	1,317,291	28.31	418,188	111.49	4,143	9.86	1,739,622	34.31
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	950,264	20.42	129,537	34.53	17,137	40.80	1,096,938	21.64
Outpatient Crossover	1,256,427	27.01	223,411	59.56	11,355	27.04	1,491,194	29.41
Inpatient Hospital	0	0.00	4,339	1.16	0	0.00	4,339	0.09
Inpatient Crossover	50,568	1.09	11,940	3.18	1,216	2.90	63,724	1.26
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,574,550	76.83	787,416	209.92	33,851	80.60	4,395,816	86.71
All Clients								
Physician Supplier/Genetics	2,987,892	33.89	1,111,746	111.90	13,946	15.16	4,113,584	41.55
Outpatient Hospital/HHA	56	0.00	0	0.00	0	0.00	56	0.00
Physician Crossover	2,373,997	26.93	445,235	44.81	52,508	57.07	2,871,740	29.00
Outpatient Crossover	2,609,224	29.60	597,524	60.14	24,785	26.94	3,231,533	32.64
Inpatient Hospital	34,882	0.40	14,061	1.42	0	0.00	48,942	0.49
Inpatient Crossover	191,373	2.17	48,342	4.87	4,346	4.72	244,061	2.46
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	8,197,424	92.99	2,216,908	223.14	95,585	103.90	10,509,917	106.15
Selection Adjustment Factors								
Physician Supplier/Genetics		0.706		0.994		0.503		0.698
Outpatient Hospital/HHA		0.000		1.000		1.000		0.000
Physician Crossover		0.597		0.676		0.577		0.589
Outpatient Crossover		0.831		0.985		1.007		0.817
Inpatient Hospital		0.000		0.736		1.000		0.093
Inpatient Crossover		0.321		0.541		0.463		0.337
Family Planning		1.000		1.000		1.000		1.000
Total		0.692		0.908		0.653		0.685

## Notes:

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

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

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

## Notes:

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

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

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

Notes:

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

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2014 - 2/28/2015								
Member Months								
STAR+PLUS Clients (2)	47,682		10,917		1,117		59,716	
Dual Demo Clients (3)	31,041		3,784		500		35,325	
Total	78,723		14,701		1,617		95,041	
Estimated Incurred Claims								
STAR+PLUS Clients (2)								
Physician Supplier/Genetics	624,214	13.09	745,079	68.25	11,147	9.98	1,380,440	23.12
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	1,132,241	23.75	560,648	51.36	79,586	71.25	1,772,476	29.68
Outpatient Crossover	1,592,462	33.40	458,869	42.03	64,227	57.50	2,115,558	35.43
Inpatient Hospital	6,754	0.14	4,883	0.45	0	0.00	11,637	0.19
Inpatient Crossover	225,269	4.72	103,074	9.44	9,370	8.39	337,713	5.66
Family Planning	433	0.01	0	0.00	0	0.00	433	0.01
Total	3,581,373	75.11	1,872,553	171.53	164,330	147.12	5,618,257	94.08
Dual Demo Clients (3)								
Physician Supplier/Genetics	243,001	7.83	247,561	65.42	4,592	9.18	495,154	14.02
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	471,932	15.20	137,585	36.36	27,060	54.12	636,578	18.02
Outpatient Crossover	817,214	26.33	138,993	36.73	19,310	38.62	975,517	27.62
Inpatient Hospital	0	0.00	0	0.00	0	0.00	0	0.00
Inpatient Crossover	49,078	1.58	20,293	5.36	6,038	12.08	75,410	2.13
Family Planning	83	0.00	0	0.00	0	0.00	83	0.00
Total	1,581,309	50.94	544,433	143.88	57,000	114.00	2,182,742	61.79
All Clients								
Physician Supplier/Genetics	867,216	11.02	992,640	67.52	15,738	9.73	1,875,594	19.73
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	1,604,174	20.38	698,234	47.50	106,646	65.95	2,409,054	25.35
Outpatient Crossover	2,409,677	30.61	597,862	40.67	83,537	51.66	3,091,076	32.52
Inpatient Hospital	6,754	0.09	4,883	0.33	0	0.00	11,637	0.12
Inpatient Crossover	274,347	3.48	123,367	8.39	15,408	9.53	413,123	4.35
Family Planning	515	0.01	0	0.00	0	0.00	515	0.01
Total	5,162,683	65.58	2,416,986	164.41	221,330	136.88	7,800,999	82.08
Selection Adjustment Factors								
Physician Supplier/Genetics		0.598		0.959		0.920		0.606
Outpatient Hospital/HHA		1.000		1.000		1.000		1.000
Physician Crossover		0.640		0.708		0.760		0.607
Outpatient Crossover		0.788		0.874		0.672		0.780
Inpatient Hospital		0.000		0.000		1.000		0.000
Inpatient Crossover		0.335		0.568		1.440		0.377
Family Planning		0.294		1.000		1.000		0.323
Total		0.678		0.839		0.775		0.657

Notes:

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Dual Demonstration Project  
Membership Forecast by County and by Rate Group

Month	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
	Bexar				Dallas				El Paso			
201709	5,879	680	849	7,408	5,076	432	1,044	6,551	4,373	491	296	5,160
201710	5,889	682	851	7,422	5,085	432	1,046	6,564	4,381	492	297	5,170
201711	5,895	682	852	7,429	5,090	433	1,047	6,570	4,385	493	297	5,175
201712	5,861	678	856	7,396	5,060	430	1,052	6,543	4,360	490	299	5,148
201801	5,902	683	855	7,440	5,096	433	1,051	6,580	4,390	493	298	5,182
201802	5,900	683	849	7,432	5,094	433	1,044	6,571	4,389	493	296	5,178
201803	5,908	684	848	7,440	5,101	434	1,042	6,577	4,395	494	295	5,184
201804	5,911	684	841	7,437	5,104	434	1,034	6,572	4,398	494	293	5,185
201805	5,914	684	844	7,442	5,106	434	1,037	6,578	4,399	494	294	5,188
201806	5,928	686	848	7,463	5,119	435	1,042	6,596	4,410	495	296	5,201
201807	5,940	688	852	7,480	5,129	436	1,047	6,612	4,419	496	297	5,212
201808	5,950	689	852	7,491	5,138	437	1,047	6,622	4,426	497	297	5,221
Total	70,877	8,203	10,199	89,280	61,197	5,205	12,534	78,936	52,725	5,924	3,556	62,205
	Harris				Hidalgo				Tarrant			
201709	9,337	626	1,302	11,266	6,318	1,002	424	7,744	2,983	239	669	3,891
201710	9,354	628	1,306	11,287	6,330	1,004	425	7,759	2,988	240	671	3,899
201711	9,362	628	1,307	11,297	6,335	1,005	426	7,766	2,991	240	671	3,902
201712	9,309	624	1,313	11,247	6,299	999	428	7,726	2,974	238	675	3,887
201801	9,373	629	1,312	11,314	6,343	1,006	427	7,776	2,995	240	674	3,908
201802	9,370	629	1,302	11,301	6,341	1,005	424	7,770	2,994	240	669	3,902
201803	9,384	630	1,300	11,313	6,350	1,007	423	7,780	2,998	240	668	3,906
201804	9,389	630	1,290	11,309	6,353	1,007	420	7,781	3,000	240	663	3,903
201805	9,393	630	1,294	11,317	6,356	1,008	422	7,785	3,001	241	665	3,906
201806	9,416	632	1,301	11,348	6,371	1,010	424	7,805	3,008	241	668	3,917
201807	9,435	633	1,306	11,374	6,384	1,012	426	7,822	3,014	242	671	3,927
201808	9,451	634	1,307	11,391	6,395	1,014	426	7,835	3,019	242	671	3,932
Total	112,573	7,552	15,640	135,765	76,175	12,078	5,095	93,348	35,964	2,883	8,033	46,881
	Total											
201709	33,965	3,471	4,585	42,020								
201710	34,028	3,477	4,596	42,101								
201711	34,058	3,480	4,601	42,139								
201712	33,863	3,460	4,623	41,946								
201801	34,097	3,484	4,618	42,200								
201802	34,087	3,483	4,584	42,154								
201803	34,137	3,488	4,575	42,200								
201804	34,155	3,490	4,542	42,188								
201805	34,169	3,492	4,556	42,216								
201806	34,253	3,500	4,578	42,331								
201807	34,321	3,507	4,598	42,426								
201808	34,379	3,513	4,600	42,492								
Total	409,512	41,846	55,057	506,415								

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 9/1/2015 - 8/31/2016</b>								
Member Months	61,715		13,635		16,113		91,463	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,591,410	25.79	1,166,934	85.58	79,303	4.92	2,837,648	31.03
Outpatient Hospital/HHA	15,622	0.25	4,854	0.36	0	0.00	20,476	0.22
Physician Crossover	1,895,066	30.71	739,852	54.26	941,944	58.46	3,576,861	39.11
Outpatient Crossover	1,851,431	30.00	769,355	56.42	482,073	29.92	3,102,859	33.92
Inpatient Hospital	77,077	1.25	67,640	4.96	0	0.00	144,717	1.58
Inpatient Crossover	361,999	5.87	183,583	13.46	220,382	13.68	765,964	8.37
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	5,792,606	93.86	2,932,217	215.05	1,723,702	106.98	10,448,525	114.24
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.702		0.926		0.926			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	70,877		8,203		10,199		89,280	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	1,324,410	18.69	671,096	81.81	47,982	4.70	2,043,487	22.89
Outpatient Hospital/HHA	13,001	0.18	2,792	0.34	0	0.00	15,792	0.18
Physician Crossover	1,577,119	22.25	425,483	51.87	569,914	55.88	2,572,517	28.81
Outpatient Crossover	1,540,806	21.74	442,450	53.93	291,674	28.60	2,274,929	25.48
Inpatient Hospital	64,146	0.91	38,899	4.74	0	0.00	103,045	1.15
Inpatient Crossover	301,264	4.25	105,577	12.87	133,340	13.07	540,181	6.05
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,820,745	68.02	1,686,297	205.56	1,042,909	102.25	7,549,951	84.57
Administrative Expenses	387,698	5.47	44,873	5.47	55,789	5.47	488,360	5.47
Projected Total Cost	5,208,444	73.49	1,731,170	211.03	1,098,698	107.72	8,038,311	90.04

Dual Demonstration Project  
DD Acute Care Rating Analysis  
Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Estimated Experience 9/1/2015 - 8/31/2016</b>								
Member Months	108,583		24,043		19,996		152,622	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,758,514	16.20	1,730,959	71.99	119,379	5.97	3,608,852	23.65
Outpatient Hospital/HHA	7,909	0.07	0	0.00	0	0.00	7,909	0.05
Physician Crossover	2,636,325	24.28	1,158,830	48.20	1,386,377	69.33	5,181,531	33.95
Outpatient Crossover	3,772,803	34.75	1,085,424	45.15	786,028	39.31	5,644,255	36.98
Inpatient Hospital	44,512	0.41	34,099	1.42	24,945	1.25	103,556	0.68
Inpatient Crossover	712,451	6.56	335,388	13.95	248,981	12.45	1,296,820	8.50
Family Planning	166	0.00	0	0.00	0	0.00	166	0.00
Total	8,932,680	82.27	4,344,700	180.71	2,565,710	128.31	15,843,089	103.81
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.472		0.697		0.697			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	61,197		5,205		12,534		78,936	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	482,887	7.89	269,610	51.80	53,838	4.30	806,335	10.22
Outpatient Hospital/HHA	2,172	0.04	0	0.00	0	0.00	2,172	0.03
Physician Crossover	723,933	11.83	180,496	34.68	625,234	49.88	1,529,664	19.38
Outpatient Crossover	1,036,010	16.93	169,063	32.48	354,486	28.28	1,559,559	19.76
Inpatient Hospital	12,223	0.20	5,311	1.02	11,250	0.90	28,784	0.36
Inpatient Crossover	195,639	3.20	52,239	10.04	112,287	8.96	360,164	4.56
Family Planning	46	0.00	0	0.00	0	0.00	46	0.00
Total	2,452,909	40.08	676,719	130.01	1,157,095	92.32	4,286,724	54.31
Administrative Expenses	334,749	5.47	28,471	5.47	68,560	5.47	431,780	5.47
Projected Total Cost	2,787,659	45.55	705,191	135.48	1,225,655	97.79	4,718,504	59.78

Dual Demonstration Project  
DD Acute Care Rating Analysis  
El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Estimated Experience 9/1/2015 - 8/31/2016</b>								
Member Months	35,588		5,998		4,289		45,875	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,441,651	40.51	675,202	112.57	14,147	3.30	2,131,000	46.45
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	1,171,531	32.92	287,481	47.93	159,977	37.30	1,618,989	35.29
Outpatient Crossover	1,236,529	34.75	336,139	56.04	120,252	28.04	1,692,919	36.90
Inpatient Hospital	27,135	0.76	9,721	1.62	5,202	1.21	42,057	0.92
Inpatient Crossover	174,082	4.89	61,506	10.25	54,413	12.69	290,001	6.32
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,050,927	113.83	1,370,050	228.42	353,990	82.53	5,774,967	125.88
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.692		0.908		0.908			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	52,725		5,924		3,556		62,205	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	1,525,692	28.94	625,008	105.51	10,994	3.09	2,161,694	34.75
Outpatient Hospital/HHA	0	0.00	0	0.00	0	0.00	0	0.00
Physician Crossover	1,239,825	23.51	266,110	44.92	124,320	34.96	1,630,256	26.21
Outpatient Crossover	1,308,612	24.82	311,150	52.53	93,449	26.28	1,713,212	27.54
Inpatient Hospital	28,716	0.54	8,998	1.52	4,042	1.14	41,757	0.67
Inpatient Crossover	184,230	3.49	56,934	9.61	42,285	11.89	283,449	4.56
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,287,077	81.31	1,268,200	214.09	275,091	77.36	5,830,368	93.73
Administrative Expenses	288,406	5.47	32,402	5.47	19,452	5.47	340,260	5.47
Projected Total Cost	4,575,483	86.78	1,300,602	219.56	294,543	82.83	6,170,628	99.20

Dual Demonstration Project  
DD Acute Care Rating Analysis  
Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Estimated Experience 9/1/2015 - 8/31/2016</b>								
Member Months	156,389		25,971		24,646		207,006	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,471,410	15.80	1,806,013	69.54	116,858	4.74	4,394,281	21.23
Outpatient Hospital/HHA	83,220	0.53	25,428	0.98	567	0.02	109,215	0.53
Physician Crossover	3,996,312	25.55	1,458,418	56.16	1,468,405	59.58	6,923,135	33.44
Outpatient Crossover	4,971,541	31.79	1,160,415	44.68	571,505	23.19	6,703,461	32.38
Inpatient Hospital	225,113	1.44	12,335	0.47	18,490	0.75	255,938	1.24
Inpatient Crossover	724,214	4.63	281,359	10.83	343,002	13.92	1,348,575	6.51
Family Planning	280	0.00	0	0.00	0	0.00	280	0.00
Total	12,472,090	79.75	4,743,968	182.66	2,518,828	102.20	19,734,885	95.33
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.649		0.815		0.815			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	112,573		7,552		15,640		135,765	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	1,191,809	10.59	441,805	58.50	62,387	3.99	1,696,001	12.49
Outpatient Hospital/HHA	40,132	0.36	6,221	0.82	303	0.02	46,655	0.34
Physician Crossover	1,927,175	17.12	356,773	47.24	783,936	50.12	3,067,884	22.60
Outpatient Crossover	2,397,468	21.30	283,872	37.59	305,109	19.51	2,986,449	22.00
Inpatient Hospital	108,558	0.96	3,018	0.40	9,871	0.63	121,447	0.89
Inpatient Crossover	349,244	3.10	68,829	9.11	183,118	11.71	601,191	4.43
Family Planning	135	0.00	0	0.00	0	0.00	135	0.00
Total	6,014,521	53.43	1,160,517	153.67	1,344,724	85.98	8,519,762	62.75
Administrative Expenses	615,777	5.47	41,309	5.47	85,551	5.47	742,636	5.47
Projected Total Cost	6,630,297	58.90	1,201,826	159.14	1,430,275	91.45	9,262,398	68.22

Dual Demonstration Project  
DD Acute Care Rating Analysis  
Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Estimated Experience 9/1/2015 - 8/31/2016</b>								
Member Months	113,491		35,485		7,788		156,764	
Estimated Incurred Claims								
Physician Supplier/Genetics	7,392,800	65.14	5,214,788	146.96	278,616	35.77	12,886,204	82.20
Outpatient Hospital/HHA	576,849	5.08	241,565	6.81	0	0.00	818,414	5.22
Physician Crossover	3,843,344	33.86	1,951,465	54.99	558,467	71.71	6,353,276	40.53
Outpatient Crossover	2,748,612	24.22	1,678,479	47.30	201,552	25.88	4,628,643	29.53
Inpatient Hospital	36,537	0.32	0	0.00	0	0.00	36,537	0.23
Inpatient Crossover	431,433	3.80	308,930	8.71	117,138	15.04	857,501	5.47
Family Planning	66	0.00	0	0.00	0	0.00	66	0.00
Total	15,029,641	132.43	9,395,227	264.77	1,155,772	148.40	25,580,640	163.18
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.559		0.695		0.695			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	76,175		12,078		5,095		93,348	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	2,863,237	37.59	1,273,426	105.43	130,767	25.67	4,267,429	45.72
Outpatient Hospital/HHA	223,414	2.93	58,989	4.88	0	0.00	282,403	3.03
Physician Crossover	1,488,530	19.54	476,538	39.45	262,113	51.45	2,227,182	23.86
Outpatient Crossover	1,064,540	13.97	409,876	33.93	94,597	18.57	1,569,013	16.81
Inpatient Hospital	14,151	0.19	0	0.00	0	0.00	14,151	0.15
Inpatient Crossover	167,094	2.19	75,439	6.25	54,978	10.79	297,512	3.19
Family Planning	25	0.00	0	0.00	0	0.00	25	0.00
Total	5,820,991	76.42	2,294,269	189.95	542,456	106.47	8,657,715	92.75
Administrative Expenses	416,675	5.47	66,069	5.47	27,870	5.47	510,614	5.47
Projected Total Cost	6,237,666	81.89	2,360,337	195.42	570,326	111.94	9,168,329	98.22

Dual Demonstration Project  
DD Acute Care Rating Analysis  
Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Estimated Experience 9/1/2015 - 8/31/2016</b>								
Member Months	54,902		11,673		23,333		89,908	
Estimated Incurred Claims								
Physician Supplier/Genetics	830,782	15.13	836,193	71.63	162,727	6.97	1,829,702	20.35
Outpatient Hospital/HHA	132	0.00	359	0.03	0	0.00	491	0.01
Physician Crossover	1,372,686	25.00	589,393	50.49	1,116,286	47.84	3,078,365	34.24
Outpatient Crossover	1,999,181	36.41	487,937	41.80	453,825	19.45	2,940,944	32.71
Inpatient Hospital	21,758	0.40	22,967	1.97	28,829	1.24	73,553	0.82
Inpatient Crossover	342,310	6.23	175,023	14.99	265,200	11.37	782,533	8.70
Family Planning	299	0.01	0	0.00	0	0.00	299	0.00
Total	4,567,150	83.19	2,111,872	180.92	2,026,866	86.87	8,705,888	96.83
Annual Trend Assumptions								
Physician Supplier/Genetics	1.6 %		1.6 %		1.6 %			
Outpatient Hospital/HHA	1.6 %		1.6 %		1.6 %			
Physician Crossover	1.6 %		1.6 %		1.6 %			
Outpatient Crossover	1.6 %		1.6 %		1.6 %			
Inpatient Hospital	1.6 %		1.6 %		1.6 %			
Inpatient Crossover	1.6 %		1.6 %		1.6 %			
Family Planning	1.6 %		1.6 %		1.6 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.678		0.839		0.839			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	35,964		2,883		8,033		46,881	
Projected Incurred Claims FY2018								
Physician Supplier/Genetics	380,877	10.59	178,882	62.04	48,521	6.04	608,281	12.98
Outpatient Hospital/HHA	61	0.00	77	0.03	0	0.00	138	0.00
Physician Crossover	629,316	17.50	126,086	43.73	332,851	41.43	1,088,252	23.21
Outpatient Crossover	916,536	25.48	104,382	36.20	135,320	16.84	1,156,238	24.66
Inpatient Hospital	9,975	0.28	4,913	1.70	8,596	1.07	23,484	0.50
Inpatient Crossover	156,934	4.36	37,442	12.99	79,077	9.84	273,452	5.83
Family Planning	137	0.00	0	0.00	0	0.00	137	0.00
Total	2,093,835	58.22	451,782	156.69	604,365	75.23	3,149,982	67.19
Administrative Expenses	196,723	5.47	15,772	5.47	43,942	5.47	256,437	5.47
Projected Total Cost	2,290,559	63.69	467,553	162.16	648,307	80.70	3,406,420	72.66

Dual Demonstration Project  
DD Acute Care Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2018 Member Months								
Bexar	70,877	8,203	10,199	89,280				
Dallas	61,197	5,205	12,534	78,936				
El Paso	52,725	5,924	3,556	62,205				
Harris	112,573	7,552	15,640	135,765				
Hidalgo	76,175	12,078	5,095	93,348				
Tarrant	35,964	2,883	8,033	46,881				
Total	409,512	41,846	55,057	506,415				
FY2017 Capitation Rates (prior to contractual savings factor)					FY2018 Capitation Based on Current Rates			
Bexar	92.25	218.45	156.79	111.219	6,538,420	1,792,036	1,599,118	9,929,574
Dallas	78.52	190.70	210.28	106.839	4,805,211	992,586	2,635,617	8,433,414
El Paso	106.98	243.72	123.39	120.939	5,640,524	1,443,697	438,781	7,523,003
Harris	82.91	187.13	197.70	101.931	9,333,463	1,413,178	3,092,024	13,838,666
Hidalgo	120.53	268.51	223.44	145.294	9,181,331	3,243,172	1,138,431	13,562,934
Tarrant	77.09	182.65	173.50	100.103	2,772,467	526,640	1,393,782	4,692,889
Total	93.456	224.906	187.037	114.492	38,271,417	9,411,309	10,297,755	57,980,480
FY2018 Capitation Rates					FY2018 Capitation Amounts			
Bexar	73.49	211.03	107.72	90.035	5,208,444	1,731,170	1,098,698	8,038,311
Dallas	45.55	135.48	97.79	59.776	2,787,659	705,191	1,225,655	4,718,504
El Paso	86.78	219.56	82.83	99.199	4,575,483	1,300,602	294,543	6,170,628
Harris	58.90	159.14	91.45	68.224	6,630,297	1,201,826	1,430,275	9,262,398
Hidalgo	81.89	195.42	111.94	98.217	6,237,666	2,360,337	570,326	9,168,329
Tarrant	63.69	162.16	80.70	72.661	2,290,559	467,553	648,307	3,406,420
Total	67.715	185.603	95.679	80.496	27,730,107	7,766,679	5,267,804	40,764,590
FY2018 Rate Increase								
Bexar	-20.3 %	-3.4 %	-31.3 %	-19.0 %				
Dallas	-42.0 %	-29.0 %	-53.5 %	-44.0 %				
El Paso	-18.9 %	-9.9 %	-32.9 %	-18.0 %				
Harris	-29.0 %	-15.0 %	-53.7 %	-33.1 %				
Hidalgo	-32.1 %	-27.2 %	-49.9 %	-32.4 %				
Tarrant	-17.4 %	-11.2 %	-53.5 %	-27.4 %				
Total	-27.5 %	-17.5 %	-48.8 %	-29.7 %				

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
201401	9,137	46,712	15,113	128	61,953	71,090	1.000	9,137	46,712	15,113	128	61,953	71,090
201402	8,291	42,710	9,268	173	52,151	60,443	1.000	8,291	42,710	9,268	173	52,151	60,443
201403	8,861	40,317	9,188	1,061	50,566	59,427	1.000	8,861	40,317	9,188	1,061	50,566	59,427
201404	9,101	35,096	11,675	284	47,055	56,155	1.000	9,101	35,096	11,675	284	47,055	56,155
201405	8,298	34,452	9,963	75	44,491	52,789	1.000	8,298	34,452	9,963	75	44,491	52,789
201406	9,699	35,327	8,439	2,313	46,080	55,779	1.000	9,699	35,327	8,439	2,313	46,080	55,779
201407	8,792	33,719	9,571	133	43,424	52,215	1.000	8,792	33,719	9,571	133	43,424	52,215
201408	6,781	31,073	7,061	1,020	39,154	45,935	1.000	6,781	31,073	7,061	1,020	39,154	45,935
201409	7,274	27,037	7,893	106	35,036	42,310	1.000	7,274	27,037	7,893	106	35,036	42,310
201410	7,074	28,511	8,611	85	37,208	44,281	1.000	7,074	28,511	8,611	85	37,208	44,281
201411	7,852	32,766	6,805	121	39,691	47,543	1.000	7,852	32,766	6,805	121	39,691	47,543
201412	8,243	36,374	9,085	79	45,538	53,781	1.000	8,243	36,374	9,085	79	45,538	53,781
201501	7,105	34,436	12,250	60	46,746	53,851	1.000	7,105	34,436	12,250	60	46,746	53,851
201502	7,264	30,175	9,317	347	39,840	47,104	1.000	7,264	30,175	9,317	347	39,840	47,104
201503	4,858	25,885	8,379	952	35,216	40,074	1.000	4,858	25,885	8,379	952	35,216	40,074
201504	4,508	27,391	7,786	1,423	36,599	41,108	1.000	4,508	27,391	7,786	1,423	36,599	41,108
201505	4,155	20,792	9,123	1,504	31,420	35,575	1.000	4,155	20,792	9,123	1,504	31,420	35,575
201506	6,001	19,151	8,231	2,337	29,719	35,719	1.000	6,001	19,151	8,231	2,337	29,719	35,719
201507	4,842	19,046	6,734	2,827	28,607	33,449	1.000	4,842	19,046	6,734	2,827	28,607	33,449
201508	4,304	20,636	4,705	814	26,155	30,459	1.000	4,304	20,636	4,705	814	26,155	30,459
201509	4,188	17,097	3,714	745	21,556	25,744	1.000	4,188	17,097	3,714	745	21,556	25,744
201510	4,596	14,840	4,688	639	20,167	24,764	1.000	4,596	14,840	4,688	639	20,167	24,764
201511	3,961	15,686	3,520	877	20,083	24,043	1.000	3,961	15,686	3,520	877	20,083	24,043
201512	4,558	19,403	7,054	938	27,395	31,954	1.000	4,558	19,403	7,054	938	27,395	31,954
201601	4,475	18,110	7,168	717	25,996	30,471	1.000	4,475	18,110	7,168	717	25,996	30,471
201602	3,915	24,057	8,394	820	33,270	37,186	1.000	3,915	24,057	8,394	820	33,270	37,186
201603	4,664	19,088	6,657	1,205	26,950	31,614	1.000	4,664	19,088	6,657	1,205	26,950	31,614
201604	4,243	22,488	7,029	869	30,385	34,628	1.000	4,243	22,488	7,029	869	30,385	34,628
201605	5,598	23,014	6,812	792	30,618	36,216	1.000	5,598	23,014	6,812	792	30,618	36,216
201606	7,921	22,518	7,282	1,039	30,838	38,759	1.000	7,921	22,518	7,282	1,039	30,838	38,759
201607	8,223	20,584	6,530	1,188	28,302	36,526	1.000	8,223	20,584	6,530	1,188	28,302	36,526
201608	7,498	21,073	6,818	995	28,887	36,385	1.000	7,498	21,073	6,818	995	28,887	36,385

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
201609	7,241	16,899	9,144	924	26,967	34,209	1.000	7,241	16,899	9,144	924	26,967	34,209
201610	7,327	21,434	7,868	3,742	33,044	40,371	1.000	7,327	21,434	7,868	3,742	33,044	40,371
201611	8,000	15,556	7,276	4,158	26,989	34,989	1.000	8,000	15,556	7,276	4,158	26,989	34,989
201612	7,197	15,703	6,153	908	22,764	29,961	1.000	7,197	15,703	6,153	908	22,764	29,961
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	101,325	459,896	114,920	6,744	581,561	682,886		101,325	459,896	114,920	6,744	581,561	682,886
FY2015	73,480	322,200	98,920	10,655	431,774	505,255		73,480	322,200	98,920	10,655	431,774	505,255
FY2016	63,840	237,957	75,666	10,825	324,448	388,288		63,840	237,957	75,666	10,825	324,448	388,288
CY2013	100,564	526,394	97,191	3,326	626,910	727,474		100,564	526,394	97,191	3,326	626,910	727,474
CY2014	99,402	424,094	112,673	5,579	542,346	641,748		99,402	424,094	112,673	5,579	542,346	641,748
CY2015	60,341	264,538	85,502	13,463	363,502	423,843		60,341	264,538	85,502	13,463	363,502	423,843
CY2016	76,303	240,523	87,130	17,358	345,011	421,314		76,303	240,523	87,130	17,358	345,011	421,314
2014Q1	26,289	129,739	33,569	1,363	164,670	190,959		26,289	129,739	33,569	1,363	164,670	190,959
2014Q2	27,098	104,876	30,077	2,672	137,625	164,723		27,098	104,876	30,077	2,672	137,625	164,723
2014Q3	22,846	91,829	24,525	1,259	117,614	140,460		22,846	91,829	24,525	1,259	117,614	140,460
2014Q4	23,169	97,651	24,501	285	122,437	145,606		23,169	97,651	24,501	285	122,437	145,606
2015Q1	19,228	90,496	29,947	1,359	121,801	141,029		19,228	90,496	29,947	1,359	121,801	141,029
2015Q2	14,664	67,334	25,140	5,264	97,738	112,402		14,664	67,334	25,140	5,264	97,738	112,402
2015Q3	13,333	56,779	15,153	4,386	76,318	89,651		13,333	56,779	15,153	4,386	76,318	89,651
2015Q4	13,115	49,929	15,262	2,454	67,645	80,760		13,115	49,929	15,262	2,454	67,645	80,760
2016Q1	13,054	61,255	22,219	2,743	86,216	99,270		13,054	61,255	22,219	2,743	86,216	99,270
2016Q2	17,762	68,019	21,122	2,700	91,842	109,604		17,762	68,019	21,122	2,700	91,842	109,604
2016Q3	22,963	58,557	22,492	3,107	84,156	107,119		22,963	58,557	22,492	3,107	84,156	107,119
2016Q4	22,524	52,693	21,297	8,808	82,797	105,321		22,524	52,693	21,297	8,808	82,797	105,321

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

Month	FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal	
201109	1.085	0.835	1.089	1.552	0.873	1.002
201110	1.036	0.837	1.031	1.314	0.867	0.979
201111	1.122	0.926	1.133	0.727	0.946	1.055
201112	1.039	0.814	1.067	0.952	0.866	0.984
201201	1.200	0.846	1.224	1.075	0.907	1.091
201202	1.075	1.250	1.260	1.312	1.250	1.161
201203	1.023	0.815	0.739	0.737	0.800	0.846
201204	0.953	0.605	0.769	0.303	0.629	0.699
201205	1.138	1.005	1.133	0.909	1.025	1.041
201206	1.008	1.192	0.939	1.161	1.148	1.082
201207	1.130	1.214	1.223	3.799	1.229	1.174
201208	1.169	1.246	1.169	3.312	1.250	1.198
201209	1.103	1.256	1.168	0.573	1.235	1.192
201210	1.289	1.420	1.407	0.414	1.408	1.380
201211	1.054	1.298	1.187	1.214	1.289	1.220
201212	1.027	1.288	1.032	0.846	1.217	1.181
201301	0.537	1.267	0.778	0.229	1.157	1.001
201302	0.439	1.012	0.846	0.565	0.971	0.883
201303	0.510	1.341	1.434	0.367	1.351	1.134
201304	0.470	1.652	1.237	3.663	1.578	1.263
201305	0.416	1.176	0.835	0.779	1.106	0.947
201306	0.422	0.874	0.932	0.533	0.881	0.785
201307	0.428	0.922	0.824	0.095	0.894	0.796
201308	0.347	0.801	0.799	0.412	0.797	0.699
201309	0.400	0.817	0.636	2.599	0.796	0.707
201310	0.382	0.788	0.563	1.779	0.754	0.672
201311	0.364	0.730	0.574	0.225	0.703	0.632
201312	0.414	0.838	0.699	0.593	0.816	0.732
201401	0.667	0.850	0.968	1.266	0.868	0.827
201402	0.869	0.825	0.802	0.678	0.830	0.821
201403	0.772	0.816	0.774	1.564	0.812	0.791
201404	0.784	0.794	0.822	0.304	0.797	0.777
201405	0.928	0.831	0.776	0.439	0.824	0.816
201406	0.977	0.924	0.940	2.696	0.937	0.922
201407	1.067	1.002	1.013	1.297	1.005	0.993
201408	0.887	0.941	1.057	0.653	0.963	0.934
201409	0.830	0.872	1.339	0.905	0.947	0.924
201410	0.849	0.845	1.308	1.066	0.916	0.899
201411	0.946	0.932	1.033	1.824	0.949	0.934
201412	1.046	1.177	1.114	0.951	1.168	1.140
201501	1.011	0.856	1.005	0.503	0.885	0.888
201502	1.051	0.966	1.056	0.561	0.957	0.971
201503	1.241	0.983	0.980	0.242	0.872	0.960
201504	1.404	0.876	0.983	0.634	0.804	0.905
201505	1.234	0.852	1.073	0.926	0.788	0.874
201506	1.646	0.900	0.885	0.175	0.783	0.899
201507	1.134	0.833	0.842	0.581	0.728	0.803

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

Month	FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal	
201508	1.553	1.045	0.865	0.239	0.864	0.968
201509	1.568	1.182	0.838	0.169	0.972	1.073
201510	1.543	1.094	0.847	0.197	0.976	1.076
201511	1.583	1.087	0.914	0.592	0.968	1.077
201512	1.405	0.954	0.868	0.839	0.855	0.953
201601	1.406	1.118	0.860	1.348	0.971	1.064
201602	1.241	1.393	1.165	1.797	1.278	1.327
201603	1.202	1.362	1.091	1.875	1.347	1.315
201604	1.035	1.301	0.952	1.184	1.255	1.218
201605	1.145	1.437	1.246	0.846	1.431	1.389
201606	1.302	1.544	1.284	0.792	1.522	1.489
201607	1.381	1.176	1.130	1.050	1.222	1.240
201608	1.476	1.071	1.208	1.464	1.168	1.207
201609	1.459	0.922	1.280	0.939	1.014	1.067
201610	1.309	1.000	1.036	1.529	0.980	1.021
201611	1.433	0.944	1.362	1.086	1.003	1.054
201612	1.350	0.695	1.059	0.704	0.748	0.806
FY2012	1.075	0.959	1.036	1.491	0.974	1.016
FY2013	0.666	1.178	1.038	0.463	1.146	1.032
FY2014	0.606	0.839	0.778	0.989	0.833	0.786
FY2015	1.074	0.934	1.036	0.364	0.894	0.936
FY2016	1.437	1.203	1.018	1.084	1.133	1.184
2013Q1	0.496	1.237	1.040	0.381	1.192	1.007
2013Q2	0.436	1.187	0.982	1.084	1.149	0.979
2013Q3	0.390	0.845	0.751	0.458	0.828	0.733
2013Q4	0.386	0.784	0.610	0.724	0.757	0.677
2014Q1	0.757	0.831	0.834	1.104	0.837	0.813
2014Q2	0.893	0.846	0.843	0.928	0.848	0.834
2014Q3	0.935	0.940	1.124	0.838	0.973	0.952
2014Q4	0.943	0.985	1.154	1.195	1.013	0.992
2015Q1	1.071	0.929	1.011	0.359	0.898	0.936
2015Q2	1.428	0.876	0.981	0.338	0.792	0.893
2015Q3	1.383	1.005	0.848	0.256	0.846	0.938
2015Q4	1.506	1.037	0.871	0.396	0.928	1.030
2016Q1	1.314	1.288	1.028	1.854	1.192	1.230
2016Q2	1.172	1.428	1.150	0.928	1.400	1.366
2016Q3	1.438	1.052	1.207	1.129	1.133	1.170
2016Q4	1.362	0.867	1.139	1.051	0.900	0.952

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

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

Notes:

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

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

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

Notes:

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

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

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

Notes:

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

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

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

Notes:

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

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

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

Notes:

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

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

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

Notes:

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

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

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

## Notes:

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

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2015 - 8/31/2016</b>								
Member Months	61,715		13,635		1,675		77,025	
Estimated Incurred Claims	237,957	3.86	75,666	5.55	5,579	3.33	319,202	4.14
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.730		0.813		0.813			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	70,877		8,203		10,199		89,280	
Projected Incurred Claims	211,646	2.99	39,265	4.79	29,300	2.87	280,212	3.14
Administrative Expenses	20,554	0.29	2,379	0.29	2,958	0.29	25,891	0.29
Projected Total Cost	232,201	3.28	41,644	5.08	32,258	3.16	306,103	3.43

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2015 - 8/31/2016</b>								
Member Months	108,583		24,043		1,794		134,420	
Estimated Incurred Claims	309,199	2.85	63,977	2.66	3,924	2.19	377,100	2.81
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.730		0.813		0.813			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	61,197		5,205		12,534		78,936	
Projected Incurred Claims	134,960	2.21	11,946	2.30	23,644	1.89	170,550	2.16
Administrative Expenses	17,747	0.29	1,509	0.29	3,635	0.29	22,891	0.29
Projected Total Cost	152,708	2.50	13,455	2.59	27,278	2.18	193,441	2.45

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2015 - 8/31/2016</b>								
Member Months	35,588		5,998		775		42,361	
Estimated Incurred Claims	57,275	1.61	19,634	3.27	398	0.51	77,308	1.82
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.730		0.813		0.813			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	52,725		5,924		3,556		62,205	
Projected Incurred Claims	65,717	1.25	16,725	2.82	1,576	0.44	84,018	1.35
Administrative Expenses	15,290	0.29	1,718	0.29	1,031	0.29	18,039	0.29
Projected Total Cost	81,007	1.54	18,442	3.11	2,608	0.73	102,057	1.64

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2015 - 8/31/2016</b>								
Member Months	156,389		25,971		2,135		184,495	
Estimated Incurred Claims	806,021	5.15	146,886	5.66	4,861	2.28	957,768	5.19
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.730		0.813		0.813			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	112,573		7,552		15,640		135,765	
Projected Incurred Claims	449,338	3.99	36,839	4.88	30,714	1.96	516,891	3.81
Administrative Expenses	32,646	0.29	2,190	0.29	4,536	0.29	39,372	0.29
Projected Total Cost	481,985	4.28	39,029	5.17	35,250	2.25	556,263	4.10

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2015 - 8/31/2016</b>								
Member Months	113,491		35,485		1,630		150,606	
Estimated Incurred Claims	336,483	2.96	180,934	5.10	905	0.56	518,322	3.44
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.730		0.813		0.813			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	76,175		12,078		5,095		93,348	
Projected Incurred Claims	174,908	2.30	53,119	4.40	2,439	0.48	230,466	2.47
Administrative Expenses	22,091	0.29	3,503	0.29	1,478	0.29	27,071	0.29
Projected Total Cost	196,999	2.59	56,622	4.69	3,917	0.77	257,537	2.76

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2015 - 8/31/2016</b>								
Member Months	54,902		11,673		1,234		67,809	
Estimated Incurred Claims	410,313	7.47	78,835	6.75	7,080	5.74	496,227	7.32
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.730		0.813		0.813			
<b>Projected Rating Period Experience FY2018</b>								
Projected Member Months	35,964		2,883		8,033		46,881	
Projected Incurred Claims	208,158	5.79	16,796	5.83	39,752	4.95	264,705	5.65
Administrative Expenses	10,430	0.29	836	0.29	2,330	0.29	13,595	0.29
Projected Total Cost	218,587	6.08	17,632	6.12	42,082	5.24	278,301	5.94

Dual Demonstration Project  
DD Pharmacy Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2018 Member Months								
Bexar	70,877	8,203	10,199	89,280				
Dallas	61,197	5,205	12,534	78,936				
El Paso	52,725	5,924	3,556	62,205				
Harris	112,573	7,552	15,640	135,765				
Hidalgo	76,175	12,078	5,095	93,348				
Tarrant	35,964	2,883	8,033	46,881				
Total	409,512	41,846	55,057	506,415				
FY2017 Capitation Rates (prior to contractual savings factor)					FY2018 Capitation Based on Current Rates			
Bexar	4.15	6.72	3.98	4.367	294,140	55,127	40,592	389,860
Dallas	3.67	3.44	2.47	3.464	224,594	17,905	30,959	273,458
El Paso	1.82	4.15	0.85	1.986	95,960	24,583	3,023	123,565
Harris	4.65	6.37	2.33	4.478	523,466	48,105	36,441	608,013
Hidalgo	3.41	5.17	0.85	3.498	259,756	62,445	4,331	326,532
Tarrant	7.49	7.10	4.67	6.983	269,371	20,472	37,516	327,358
Total	4.071	5.464	2.776	4.046	1,667,287	228,637	152,861	2,048,785
FY2018 Capitation Rates					FY2018 Capitation Amounts			
Bexar	3.28	5.08	3.16	3.429	232,201	41,644	32,258	306,103
Dallas	2.50	2.59	2.18	2.451	152,708	13,455	27,278	193,441
El Paso	1.54	3.11	0.73	1.641	81,007	18,442	2,608	102,057
Harris	4.28	5.17	2.25	4.097	481,985	39,029	35,250	556,263
Hidalgo	2.59	4.69	0.77	2.759	196,999	56,622	3,917	257,537
Tarrant	6.08	6.12	5.24	5.936	218,587	17,632	42,082	278,301
Total	3.330	4.465	2.604	3.344	1,363,486	186,824	143,392	1,693,702
FY2018 Rate Increase								
Bexar	-21.1 %	-24.5 %	-20.5 %	-21.5 %				
Dallas	-32.0 %	-24.9 %	-11.9 %	-29.3 %				
El Paso	-15.6 %	-25.0 %	-13.7 %	-17.4 %				
Harris	-7.9 %	-18.9 %	-3.3 %	-8.5 %				
Hidalgo	-24.2 %	-9.3 %	-9.6 %	-21.1 %				
Tarrant	-18.9 %	-13.9 %	12.2 %	-15.0 %				
Total	-18.2 %	-18.3 %	-6.2 %	-17.3 %				

Dual Eligible Demonstration Project  
 DD Rating Analysis Summary  
 Monthly Medicaid Capitation Rates  
 Effective for the Period: 9/1/2017 - 12/31/2017

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Base Rates STAR+PLUS Services			Base Rates Acute Care Services		
Bexar	Amerigroup	\$ 365.54	\$ 1,989.10	\$ 4,214.00	\$ 73.49	\$ 211.03	\$ 107.72
	Molina	372.14	1,893.19	4,214.00	73.49	211.03	107.72
	Superior	424.35	1,957.32	4,214.00	73.49	211.03	107.72
Dallas	Molina	364.07	1,767.51	4,170.56	45.55	135.48	97.79
	Superior	339.38	1,761.20	4,170.56	45.55	135.48	97.79
El Paso	Amerigroup	470.49	1,878.39	4,469.37	86.78	219.56	82.83
	Molina	523.51	1,978.41	4,469.37	86.78	219.56	82.83
Harris	Amerigroup	333.60	1,932.80	4,159.30	58.90	159.14	91.45
	Molina	330.41	1,960.33	4,159.30	58.90	159.14	91.45
	United	356.07	1,977.68	4,159.30	58.90	159.14	91.45
Hidalgo	Health Spring	952.49	2,286.24	4,571.24	81.89	195.42	111.94
	Molina	882.30	2,251.34	4,571.24	81.89	195.42	111.94
	Superior	1,109.95	2,282.44	4,571.24	81.89	195.42	111.94
Tarrant	Amerigroup	266.00	1,668.24	4,005.83	63.69	162.16	80.70

		Base Rates Pharmacy Services			Base Rates All Services		
Bexar	Amerigroup	\$ 3.28	\$ 5.08	\$ 3.16	\$ 442.30	\$ 2,205.21	\$ 4,324.89
	Molina	3.28	5.08	3.16	448.90	2,109.30	4,324.89
	Superior	3.28	5.08	3.16	501.12	2,173.43	4,324.89
Dallas	Molina	2.50	2.59	2.18	412.12	1,905.58	4,270.52
	Superior	2.50	2.59	2.18	387.42	1,899.27	4,270.52
El Paso	Amerigroup	1.54	3.11	0.73	558.81	2,101.07	4,552.93
	Molina	1.54	3.11	0.73	611.83	2,201.09	4,552.93
Harris	Amerigroup	4.28	5.17	2.25	396.78	2,097.11	4,253.00
	Molina	4.28	5.17	2.25	393.59	2,124.64	4,253.00
	United	4.28	5.17	2.25	419.25	2,141.99	4,253.00
Hidalgo	Health Spring	2.59	4.69	0.77	1,036.96	2,486.35	4,683.95
	Molina	2.59	4.69	0.77	966.77	2,451.44	4,683.95
	Superior	2.59	4.69	0.77	1,194.43	2,482.55	4,683.95
Tarrant	Amerigroup	6.08	6.12	5.24	335.77	1,836.52	4,091.77

Dual Demonstration Savings Assumption: 3.75 % 3.75 % 3.75 %

Dual Eligible Demonstration Project  
 DD Rating Analysis Summary  
 Monthly Medicaid Capitation Rates  
 Effective for the Period: 9/1/2017 - 12/31/2017

SDA	MMP	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
		Quality Incentive Payment Program Nursing Facilities Add-On*			Final Rates All Services		
Bexar	Amerigroup			\$ 634.45	\$ 425.71	\$ 2,122.52	\$ 4,797.16
	Molina			634.45	432.06	2,030.21	4,797.16
	Superior			634.45	482.32	2,091.93	4,797.16
Dallas	Molina			637.20	396.66	1,834.12	4,747.57
	Superior			637.20	372.89	1,828.05	4,747.57
El Paso	Amerigroup			60.50	537.86	2,022.28	4,442.70
	Molina			60.50	588.89	2,118.55	4,442.70
Harris	Amerigroup			530.40	381.90	2,018.47	4,623.92
	Molina			530.40	378.83	2,044.97	4,623.92
	United			530.40	403.53	2,061.67	4,623.92
Hidalgo	Health Spring			556.48	998.08	2,393.11	5,064.78
	Molina			556.48	930.52	2,359.51	5,064.78
	Superior			556.48	1,149.64	2,389.45	5,064.78
Tarrant	Amerigroup			613.84	323.18	1,767.65	4,552.17

\* The Quality Incentive Payment Program 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: 1/1/2018 - 8/31/2018

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Base Rates STAR+PLUS Services			Base Rates Acute Care Services		
Bexar	Amerigroup	\$ 365.54	\$ 1,989.10	\$ 4,214.00	\$ 73.49	\$ 211.03	\$ 107.72
	Molina	372.14	1,893.19	4,214.00	73.49	211.03	107.72
	Superior	424.35	1,957.32	4,214.00	73.49	211.03	107.72
Dallas	Molina	364.07	1,767.51	4,170.56	45.55	135.48	97.79
	Superior	339.38	1,761.20	4,170.56	45.55	135.48	97.79
El Paso	Amerigroup	470.49	1,878.39	4,469.37	86.78	219.56	82.83
	Molina	523.51	1,978.41	4,469.37	86.78	219.56	82.83
Harris	Amerigroup	333.60	1,932.80	4,159.30	58.90	159.14	91.45
	Molina	330.41	1,960.33	4,159.30	58.90	159.14	91.45
	United	356.07	1,977.68	4,159.30	58.90	159.14	91.45
Hidalgo	Health Spring	952.49	2,286.24	4,571.24	81.89	195.42	111.94
	Molina	882.30	2,251.34	4,571.24	81.89	195.42	111.94
	Superior	1,109.95	2,282.44	4,571.24	81.89	195.42	111.94
Tarrant	Amerigroup	266.00	1,668.24	4,005.83	63.69	162.16	80.70

		Base Rates Pharmacy Services			Base Rates All Services		
Bexar	Amerigroup	\$ 3.28	\$ 5.08	\$ 3.16	\$ 442.30	\$ 2,205.21	\$ 4,324.89
	Molina	3.28	5.08	3.16	448.90	2,109.30	4,324.89
	Superior	3.28	5.08	3.16	501.12	2,173.43	4,324.89
Dallas	Molina	2.50	2.59	2.18	412.12	1,905.58	4,270.52
	Superior	2.50	2.59	2.18	387.42	1,899.27	4,270.52
El Paso	Amerigroup	1.54	3.11	0.73	558.81	2,101.07	4,552.93
	Molina	1.54	3.11	0.73	611.83	2,201.09	4,552.93
Harris	Amerigroup	4.28	5.17	2.25	396.78	2,097.11	4,253.00
	Molina	4.28	5.17	2.25	393.59	2,124.64	4,253.00
	United	4.28	5.17	2.25	419.25	2,141.99	4,253.00
Hidalgo	Health Spring	2.59	4.69	0.77	1,036.96	2,486.35	4,683.95
	Molina	2.59	4.69	0.77	966.77	2,451.44	4,683.95
	Superior	2.59	4.69	0.77	1,194.43	2,482.55	4,683.95
Tarrant	Amerigroup	6.08	6.12	5.24	335.77	1,836.52	4,091.77

Dual Demonstration Savings Assumption: 5.50 % 5.50 % 5.50 %

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

SDA	MMP	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
		Quality Incentive Payment Program Nursing Facilities Add-On*			Final Rates All Services		
Bexar	Amerigroup			\$ 634.45	\$ 417.97	\$ 2,083.92	\$ 4,721.47
	Molina			634.45	424.21	1,993.29	4,721.47
	Superior			634.45	473.55	2,053.89	4,721.47
Dallas	Molina			637.20	389.45	1,800.77	4,672.84
	Superior			637.20	366.11	1,794.81	4,672.84
El Paso	Amerigroup			60.50	528.08	1,985.51	4,363.02
	Molina			60.50	578.18	2,080.03	4,363.02
Harris	Amerigroup			530.40	374.96	1,981.77	4,549.49
	Molina			530.40	371.94	2,007.79	4,549.49
	United			530.40	396.19	2,024.18	4,549.49
Hidalgo	Health Spring			556.48	979.93	2,349.60	4,982.81
	Molina			556.48	913.60	2,316.61	4,982.81
	Superior			556.48	1,128.73	2,346.01	4,982.81
Tarrant	Amerigroup			613.84	317.30	1,735.51	4,480.56

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